

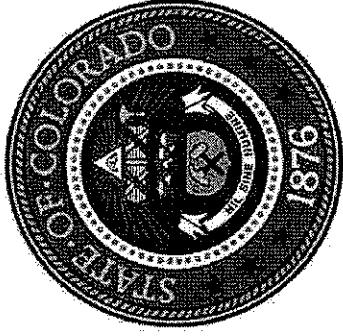
FY 2011-12

BUDGET REQUEST
VOLUME I

Aristedes W. Zavaras

Aristedes W. Zavaras
Executive Director

November 1, 2010



FY 2011-12

BUDGET REQUEST
VOLUME II

Aristedes W. Zavaras

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Executive Director

November 1, 2010

**DEPARTMENT OF CORRECTIONS
FY 2011-12 BUDGET REQUEST
November 1, 2010**

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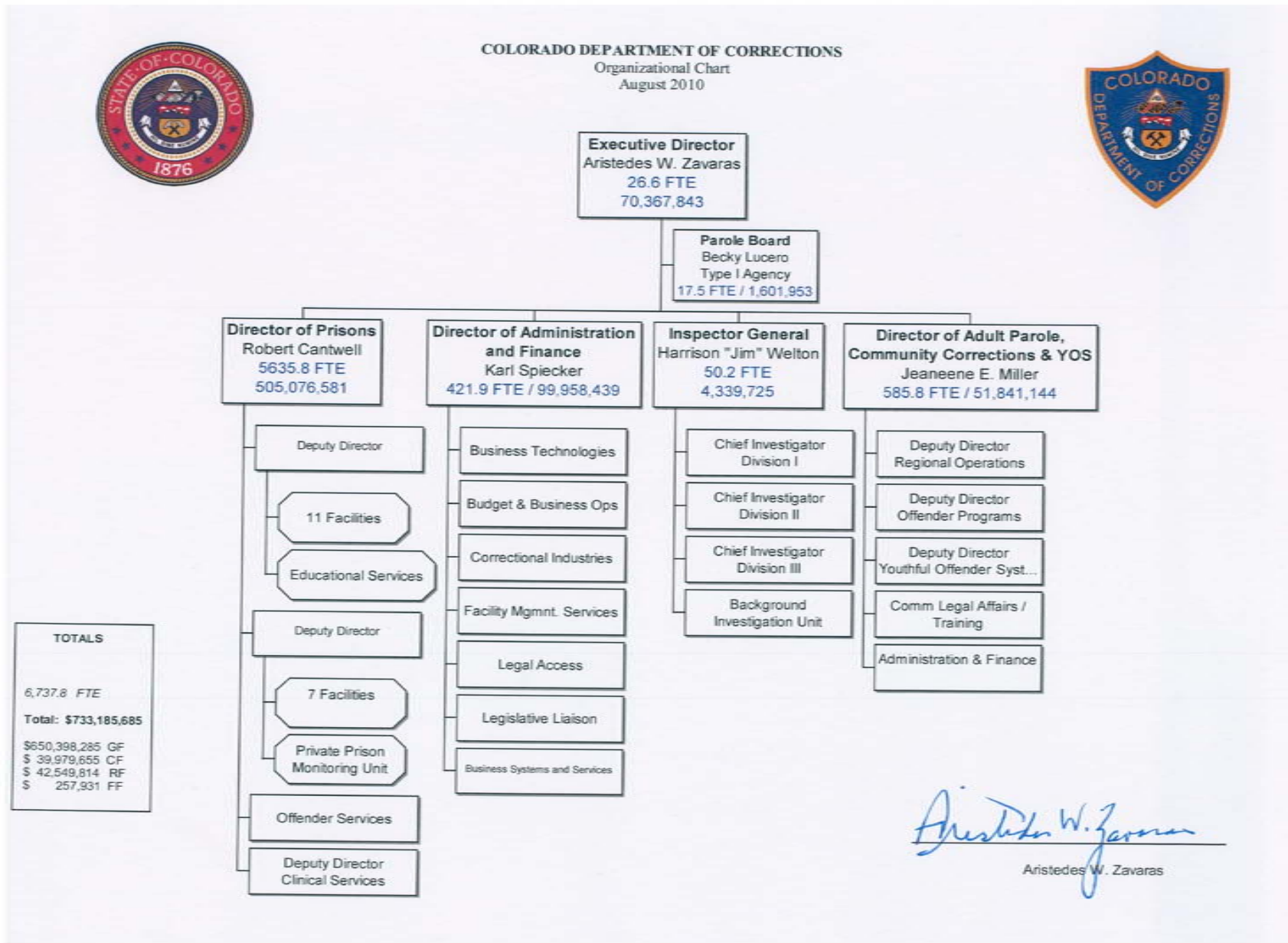


Department of Corrections
Department Description

FY 2011-12 Budget Request

NOVEMBER 1, 2010

Department Description – Department of Corrections – FY 11-12 BUDGET REQUEST



Department Description – Department of Corrections – FY 11-12 BUDGET REQUEST

Background Information

The mission of the Colorado Department of Corrections is to protect the public through effective management of criminal offenders in controlled environments which are efficient, safe, humane, and appropriately secure, while also providing meaningful work and self-improvement opportunities to assist offenders with community re-entry through pro-social stabilization.

Under the direction of Executive Director Aristedes W. Zavaras, the Colorado Department of Corrections (DOC) is responsible to:

- Manage, supervise, and control 25 correctional facilities, including the Youthful Offender System, operated and supported by the state. Facilities are located throughout the state: Buena Vista, Canon City, Crowley, Delta, Denver, Ft. Lyon, Golden, Limon, Pueblo, Rifle, Sterling, and Trinidad.
- Monitor five privately operated prison facilities for contract compliance.
- Develop educational, vocational and proven cognitive behavioral programs within state prisons that provide treatment and services and the necessary tools designed to improve successful reintegration of offenders into society.
- Develop a systematic building infra-structure program to provide for projected, long-range needs of the facilities under the Department's control.
- Develop Correctional Industries programs within the institutions which have a rehabilitative or therapeutic value for offenders and which also supplies necessary products for state institutions and other public purposes, as provided by law.
- Maintain a comprehensive parole, community and re-entry division that provides structured supervision, wrap-around services, community-based and faith-based resources, and the opportunity for offenders to successfully transition from prison into the community.

Four major internal divisions of the DOC manage 40 Subprograms contained within 8 Long Bill Groups. The majority (88.7%) of DOC funding derives from General Funds. Cash (5.5%) and Reappropriated (5.8%) Funds are realized through vocational and Correctional Industries sales to state agencies, state employees, and local government or non-profit agencies, as well as grants in several subprograms. Federal Funds comprise .0004% of the FY 2010-11 budget. The overall budget for FY 2010-11 is \$733,185,685.

The internal divisions are: 1) Director of Prisons; 2) Chief Financial Officer; 3) Director of Adult Parole/Community Corrections & YOS; and the 4) Inspector General.

Groups and Subprograms as listed in the Long Bill consist of:

- 1. Management Group** - A) Executive Director's Office; B) External Capacity: B)1) Private Prison Monitoring Unit (PPMU), and B)2) Payments to House State Prisoners; and C) Inspector General Subprograms.

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2. **Institutions Group** - A) Utilities; B) Maintenance; C) Housing and Security; D) Food Service; E) Medical Services; F) Laundry; G) Superintendents; H) Boot Camp; I) Youthful Offender System; J) Case Management; K) Mental Health; L) San Carlos Correctional Facility; and M) Legal Access Subprograms.
3. **Support Services Group** - A) Business Operations; B) Personnel; C) Offender Services; D) Communications; E) Transportation; F) Training; G) Information Systems; and H) Facility Services Subprograms.
4. **Offender Programs Group** - A) Labor; B) Education; C) Recreation; D) Drug and Alcohol Treatment; E) Sex Offender Treatment; and F) Volunteers Subprograms.
5. **Community Services Group** - A) Parole; B) Parole Intensive Supervision (ISP); C) Community Intensive Supervision (ISP); D)1) Community Supervision; D) 2) Youthful Offender System Aftercare; and E) Community Re-entry Subprograms.
6. **Parole Board**
7. **Correctional Industries**
8. **Canteen Operation**

The growth in the offender population is the primary factor driving the DOC budget. This population includes offenders who are housed in state-operated prisons, private prisons, and transition community corrections placements. Population increases have resulted in the need to build or renovate several prisons for additional beds. Due to sustained offender population growth and shortages in state beds, the Department of Corrections has contracted with private prisons to house offenders since 1993. Currently, approximately 5,000 offenders are housed in private prisons. Statutory requirements allow the department to house only offenders classified as medium custody or below in contracted private prisons. Close and administrative segregation (ad seg) offenders must be housed in state run facilities due to additional management requirements.

An expanding population also results in an increase in the number of offenders placed in community corrections and on parole. Community corrections allow offenders to transition to the community while still classified as a prison offender. Offenders assigned to community corrections are either placed in a halfway house or in an intensive supervision program (ISP). The Department of Corrections is responsible for supervision of these offenders.

1) Management:

1A) Executive Director's Office - The EDO Subprogram provides management, leadership, and direction in all policy, fiscal, and operational matters. The EDO is charged, in general terms, with the responsibilities of maintaining safe and secure correctional facilities, as well as providing oversight to the various programs, including parole, community, and YOS. The EDO is the primary contact on public and legislative issues, and supports the effort of wardens in implementing defined facility missions.

1B) External Capacity: 1) Private Prison Monitoring Unit (PPMU) - The External Capacity Subprogram appropriations are used to secure long-term housing and program services to Colorado offenders through contract agreements with Colorado jurisdictions.

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Services provided by the PPMU staff enhance public safety by providing oversight of the physical plant security, policies and practice, and correctional operations of the private contract prisons. PPMU staff conduct weekly private prison facility visits to monitor adherence to the contract, security audits, staffing level audits, food service audits, interdictions, monitor program services, make recommendations for improvement, and provide training to private prison facility staff.

1B) External Capacity: 2) Payments to House State Prisoners - The External Capacity Subprogram provides options in the housing of DOC offenders whose numbers exceed the DOC's physical capacity. The Private Prison Monitoring Unit (PPMU) monitors all in-state private facilities for housing and program services. In addition, the private contract prisons are authorized to house non-state offenders in their facilities after appropriate file review and approval by the PPMU, under the authority of the Executive Director. The mission of the PPMU is to ensure that the programs and services available in the private facilities are at least equal to those provided at comparable state-run facilities. The State currently utilizes the services of three (3) CCA facilities in the State (Kit Carson Correctional Center, Crowley County Correctional Facility, and Bent County Correctional Facility). The State also employs the services of the Cheyenne Mountain Re-Entry Center (CEC).

Colorado statutes mandate compensation to local jails where incarcerated offenders are maintained on jail backlog status, awaiting physical custody by the DOC. Local jail beds are also used for parole revocation and community regression offenders, and provide enhanced public safety in the community by having an immediate, secure place to hold DOC offenders who fail to adhere to societal rules.

1C) Inspector General - The Office of the Inspector General (OIG) provides professional investigative resources to the DOC and its facilities, employees, offender population, law enforcement community, and the general public. The investigators are certified peace officers who are sworn to protect and serve the people of the State of Colorado by promoting public safety, the safety of DOC staff and offenders, protecting property, and enforcing the laws within the State of Colorado. This office is the primary contact on law enforcement issues within the Department.

The Office of Inspector General subprogram is responsible for detecting crime, enforcing the law, collecting and analyzing evidence, analyzing complaints, planning and conducting complete criminal and civil investigations within the DOC and the State of Colorado; preparing necessary legal documents, written reports, warrants, and affidavits; enforcing drug interdictions and collecting random staff urinalyses; administering the Prison Rape Elimination Act; administering the Colorado Sex Offender Registration Act; performing DNA collection in compliance with the law; analyzing and introducing high-profile offender data into the FBI's national Violent Criminal Apprehension Program database; supervising Colorado Crime Information Center (CCIC) and National Crime Information Center (NCIC) training and operations for DOC; monitoring and analyzing intelligence information to improve the safety and security

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of offenders, staff, and visitors; conducting background investigations on DOC employment applicants; and providing law enforcement assistance.

2) Institutions:

2A) Utilities – The Utility Subprogram provides reliable, cost-effective utility services to all DOC buildings, equipment, and other systems in order to provide a secure and safe living and work environment. The subprogram is responsible for gathering, preserving, analyzing and disseminating utility related data for education of the users; implementation of incentive systems; development of budget requests; carrying out of savings and/or cost avoidance opportunities; and providing specific oversight, engineering, and management services in regard to the Department’s water rights and needs.

The Utilities Subprogram also directs the Energy Management program (EMP), which includes the DOC Fleet Reduction Plan, the Renewable Energy initiatives (which will result in Natural Gas, Electric and Potable Water consumption reductions), the Water Conservation plan, and the DOC Recycling plan. The EMP is in the process of implementing Performance Contracting at FLCP, CTCF, and BVCF. FY 2010-11 should see the results of the Technical Energy Audits at each of those facilities, the financing process complete and the beginning of the actual construction for Performance Contracting. In the twelfth year of operation (2010), the EMP saved, avoided, or reduced costs by approximately \$1.5M, using such measures as: upgrading lighting to more efficient fixtures, winter chiller shut down programs, electrical service “buy backs”, electrical service agreements for lower rates and metering changes, utilizing the procurement process to implement a lower cost on natural gas transportation, irrigation sprinkler systems which save on potable water consumption, siding and window replacements. In addition to the projects, the program initiated bulk propane purchases and a periodic bulk diesel purchase for generators, savings dollars in both cases. The avoidance funds gained through these efforts are invested back into the program for implementing new EMP projects or program improvements.

2B) Maintenance - The Maintenance Subprogram ensures 24/7/365 uninterrupted operation of the overall physical facilities within the DOC which includes physical plant management of basic building services and systems such as heating, power, lighting, security hardware and fire alarms, all absolutely essential to the operation of a correctional facility.

Physical plant management services are provided in general maintenance, life safety, and special facilities such as boiler, chiller and central heating plants; water and wastewater treatment plants; utility distribution systems, electricity, gas, and communications equipment. Janitorial services, vehicle maintenance, heavy equipment, grounds maintenance, and assistance with minor construction projects are also provided.

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Services are delivered through a program of routine and preventive maintenance procedures designed to preserve the operation of the various building systems and extend their effective life. In addition, the response to maintenance needs is required on an immediate, emergency basis to ensure the continual operations of facilities in a safe and secure condition.

2C) Housing and Security - The Housing and Security Subprogram is responsible for the safety and security of the public, staff, and offenders by managing and communicating with offenders while maintaining a safe, humane, and appropriately secure living environment. This subprogram handles both day-to-day management as well as long-term living conditions for the offender population.

The Housing and Security Subprogram provides professional operation of facilities throughout the DOC, thereby providing for the safety of the public, staff, and offenders; the control of institutions; and preservation of state property. It services all stakeholders by utilizing professional staff to provide for the operation of critical systems; documentation and auditing of systems performance; response to emergencies; control of harmful materials; and management of access and egress to facility property.

This Subprogram provides for counseling, disciplinary actions, grievance resolution, and effective classification and management of offenders resulting in a safe and controlled environment. Direct staff and offender interaction includes, but is not limited to, counseling for personal issues, family issues, work assignments, educational needs, behavioral expectations, explanation of rules, problem solving, and grievance resolution. Offender management systems such as classification, discipline, case management, and earned time awards to guide offenders into appropriate behavior patterns are used by Housing/Security staff.

Critical common activities for Housing and Security staff include: meal service, offender recreation, cell & area searches, security inspections, facility communications, incident management systems and practices, training program, administrative services, offender accountability, key control, tool control, contraband control and evidence management, offender movement, non-routine offender transport, and clerical. Many of these activities must be done every day of the week at any hour of the day or night.

2D) Food Service - The Food Service Subprogram supports facility operations by providing offenders with nutritious, palatable meals prepared in a safe, secure, and controlled environment within budgetary parameters. In addition to regular diets, modified diets are provided for medical and religious reason, and additional calories are provided to offenders in the System (YOS) programs. Nutritious meals are essential to maintain health and help control medical costs.

Food Service is one of the largest single operating budget areas within the facility. Food Service is a significant employer of offender workers and provides meaningful training and work experience to the offenders. An adequate Food Service program is a significant contributor to the effective management of the offender population.

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Food Service is critical to the physical well-being, morale, and the effective management of prison populations. The Food Service program affects every offender in every facility three times a day occupying about four hours of their time.

Food Service staff is responsible for maintaining security in kitchen facilities to include tool and knife control, chemical safety, and prevention of theft or sabotage of food, supplies, and equipment. In addition, DOC Food Service staff supervises and trains offenders in all aspects of food service operations to include acquisition, pre-preparation, production, inventory control, service, medical diets, religious diets, and sanitation.

2E) Medical Services - Medical services in the DOC are structured to function like other managed care organizations, providing a full range of health care services. Internally, care is provided by State FTE's and contract employees, including Physicians, Physician Assistants/Nurse Practitioners, Nurses, and ancillary staff. Primary medical care and dental care are provided within the prisons. Infirmary care is available at the Denver Reception and Diagnostic Center (DRDC) and at the Colorado Territorial Correctional Facility (CTCF). Ancillary care and provider support are available through traditional services such as pharmacy, laboratory, and radiology. Healthcare services outside of DOC facilities are provided through a managed care network of specialty and institutional providers under contract with Correctional Health Partners, LLC.

All requested services (except emergency) are reviewed against nationally accepted clinical standards and protocols to ensure the care is medically necessary prior to the initiation of treatment. Emergency services are reviewed retrospectively, and the results are used to educate providers in order to reduce unnecessary emergency services.

Infirmary health care services for sub-acute inpatient needs are delivered at the CTCF and DRDC infirmaries. Sub acute inpatient needs include: post hospital care, infectious disease isolation, special testing, pre-hospital admission preparation, post accident/stroke/injury rehabilitation, and the treatment of the less resource-intensive acute and chronic medical problems where a hospital admission and standard outpatient care are not recommended. Additionally, the CTCF Infirmary offers licensed hospice services.

Dental services are provided in Colorado correctional facilities and include intake exams, treatment of dental emergencies, restorations, root canal treatment, dentures, treatment of fractured jaws, prosthetics, and other needed dental services.

Central functions of Medical Services in direct support of health care include administration of medical records, health and dental policy development by the chiefs of service, pharmaceutical services, information systems, finance, and overall administrative

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operations. These central functions must coordinate all activities of the various clinics and infirmaries in order to successfully utilize the managed care concept under Correctional Health Partners, LLC.

2F) Laundry – The Laundry Subprogram provides complete laundry service to offenders, including the fitting/tailoring, maintenance and distribution of state clothing, footwear, and linen. The facility laundries regulate and record the issue of offender clothing and linens; control the laundry room process; participate in the collection and distribution of laundry; tag, refurbish, alter, and mend clothing. There is a central laundry in all facilities except Centennial Correctional Facility (CCF), Denver Women Correctional Facility (DWCF), San Carlos Correctional Facility (SCCF), LaVista Correctional Facility (LVCF), and YOS. Laundry staff research clothing fabrics and footwear, and test and evaluate new products. Contaminated articles are cleaned for the facility medical, maintenance and housekeeping, labor, food service, and correctional industries programs. The subprogram provides jobs for offenders and certified vocational education training to promote employment opportunities after release from prison.

2G) Superintendents - The Superintendents Subprogram is responsible for the management and administration of the DOC correctional facilities. This subprogram provides a safe and secure environment for staff, offenders, and the general public by maintaining order and ensuring consistency in the operation of DOC correctional facilities. This Subprogram retains the name “Superintendents Subprogram” in the Long Bill, although the administrative heads of correctional facilities in Colorado are referred to as “wardens” in statute and in general DOC operations.

The Superintendents Subprogram provides for the operational management of the State’s correctional facilities. In addition to providing day-to-day operational guidance at the facility level, the Superintendents Subprogram provides the personnel and systems that link the facilities with the Central Office, facility services management, technology and information systems, and population management.

The duties of this subprogram are carried out through personal contact and supervision of staff, by meeting programmatic and professional standards (such as those set by the American Correctional Association), through the management of the facilities physical plants and buildings, by using and maintaining technology and information systems, and through the management of offender populations. These activities are augmented and supported by management, providing a smooth facility operation with consistent leadership, fiscal management, and the promotion of a good public understanding of correctional facilities.

2H) Boot Camp - The Boot Camp Subprogram, also referred to as the Colorado Correctional Alternative Program (CCAP) was decommissioned in FY 2010-11.

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2I) Youthful Offender System - The Youthful Offender System (YOS) Subprogram differs from the regular adult correctional system in that it is built on the premise that youthful offenders can be habilitated, their past criminal behaviors can be reversed, and their futures can be positive and productive. To be successful, YOS offenders must be more than just offenders serving sentences. The offenders must be active participants in programming designed to effect significant changes in their lives. The Youthful Offender System differs from the juvenile correctional system: although YOS offenders are chronologically juveniles, they are considered adults in the criminal justice system. Because of these differences, YOS holds a distinct place in the State's correctional system.

The General Assembly created the Youthful Offender System (YOS) during a 1993 Special Legislative Session. YOS targets juveniles between the ages of 14 and 20 who have been directly filed as an adult and convicted in district court of committing violent felonies. YOS is intended as a middle tier between the juvenile and adult correctional systems. HB 09-1122 extended the eligibility criteria to include offenders who are at least 18 years old at the time of their offense but less than 21 at the date of their sentencing. Sexual offenders and class 1 felons are excluded from the eligibility as are class 2 felons unless it was a plea down from a class 1 felony under specific sentencing guidelines.

Youthful offenders convicted of Class 2 through Class 6 felonies are eligible for YOS. Prior to the 1999 Legislative Session, both Class 1 and 2 felons were excluded from YOS. During the 1999 Session, the General Assembly extended YOS eligibility to include some juveniles convicted of Class 2 felonies. HB 10-1413 was passed in 2010 Legislative Session to allow judges the discretion to sentence juveniles who were convicted of class 2 felonies (excluding sex offenses) to YOS except in the case of second or subsequent sentence to the DOC or YOS. The bill also rises the minimum age to 16 except in cases of 1st degree murder, second degree murder, or a sex offense combined with other crimes as detailed in the bill. Upon conviction as an adult and sentencing to the adult correctional system, the judge has the option, if the criteria are met, to suspend the adult sentence and impose a YOS sentence. Sentences to YOS range in length from two to seven years. YOS is designed to affirm the dignity of self and others; promote the value of work and self-discipline; and develop useful skills and abilities through an individualized multi-phased program followed by supportive aftercare.

Cognitive redirection is one of the primary modalities used to achieve this goal. Cognitive redirection represents an integrated and coherent series of interventions comprised of core and supplementary elements sequenced throughout a youthful offender's commitment. YOS is designed to provide youthful offenders with relevant information concerning their behaviors, beliefs, and thinking patterns. It facilitates the processing of information, redirecting the youthful offender toward consequential thinking with adaptive and pro-social behaviors.

2J) Case Management - The Case Management Subprogram monitors offender behavior and serves as a primary contact and source of information for facility administration, central administration, the Parole Board, outside agencies, attorneys, families, victims and

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offenders by maintaining constant contact and open communication with the offenders, producing regular reports regarding the offenders' progress and behaviors, and maintaining the documentation of events in the Department and working files. The primary focus of the process is pre-release planning and preparation.

Case management was developed in response to the Ramos vs. Lamm court decision to reduce unrest in the facilities and provide on-going documentation of the events during an offender's incarceration. The services of this program are to provide information, counseling, and guidance to the offender while acting as a resource to other departments/agencies regarding the offenders' correctional experience. The information provided can take on many different forms; it can be a conversation with a family member of the offender or a detailed report to the court regarding an incident that involved the offender. Documents provided to the department file on a regular basis have a set format, but the information provided in these documents is the result of investigative work and communication with the other areas of the department and outside agencies. This information is a common resource utilized by every office/department within the DOC and may be accessed by other judicial or law enforcement agencies.

2K) Mental Health - The Mental Health Subprogram provides and manages cost effective mental health services to offenders. Services include clinical treatment and management of offenders with mental illnesses and developmental disabilities, crisis intervention with acutely disturbed or self-injurious offenders, limited rehabilitative programs, and coordination of transitional services for offenders with mental health needs. Services are provided to meet legal standards, diminish the risk to public and institutional safety, and maintain or improve offender level of functioning.

This subprogram provides a range of professional psychiatric, psychological, social work, and mental health treatment services to offenders incarcerated in the DOC. The Mental Health Subprogram manages the mental health needs of the offender population from intake and throughout incarceration, and provides specialized transition services for targeted populations as offenders leave the facilities to parole, community corrections placements, or discharge.

Offender mental health needs are assessed and identified on intake into the DOC system. Offenders with significant needs are referred for mental health services at the intake facility. Clinical mental health services are provided to those offenders who meet diagnostic criteria for mental illnesses, or mental retardation/developmental disabilities. These offenders experience impairment in their ability to function and cope with incarceration because of psychiatric symptoms or deficits in intellectual functioning. Specialized services include crisis intervention, psychiatric services and medications, mental health monitoring, infirmary or hospital placement as needed, and community transition services. DOC also provides clinical mental health services to offenders with acute mental health symptoms who do not meet diagnostic criteria for major mental illnesses or developmental disabilities, but who experience debilitating symptoms or psychological crises (e.g., suicide or self injury risk, trauma, and situational stressors). DOC also provides rehabilitative mental health services, within the limits of available resources, to those offenders who present ingrained

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problematic behavior patterns, but who may not be considered mentally ill. The goal of Mental Health rehabilitative services is to assist offenders in developing new skills, attitudes, values, and behavioral patterns in order to reduce the risk of ongoing criminal behavior. These programs usually utilize a structured psycho-educational format based on a cognitive behavioral treatment model. Offenders are taught to identify and correct distortions in thinking, and to substitute more productive, socially appropriate ways of thinking.

DOC Mental Health services are primarily directed towards the following target populations:

Offenders with Mental Illnesses (OMI): These are offenders who have identified mental health treatment needs that require attention by DOC mental health staff. A subgroup of this population, referred to as Offenders with Serious Mental Illnesses, includes those offenders who have been diagnosed with major mental illnesses. Major mental illnesses are specified in the DOC Mental Health procedures manual and generally include disorders that are more likely to cause significant impairment. This group is defined by the same criteria utilized by the State of Colorado-Mental Health Services to identify the target population for state subsidized community mental health services.

Offenders with Developmental Disabilities (DD): These offenders require special services and programs due to impairment in learning and intellectual functioning.

Offenders with Acute Psychiatric Symptoms or Distress: These offenders may not meet criteria for a serious mental illness diagnosis, but who are currently experiencing some form of acute distress related to mental health problems. These offenders may present a risk of self injury, assaultive behavior, or facility disruption.

2L) Inmate Pay – The Inmate Pay Subprogram provides monetary stipends for offenders who contribute to food preparation, laundry services, housekeeping, maintenance, and general facility operations or who participate in educational and specialized treatment programs. It also allows offenders to purchase hygiene and canteen items, postage, or photo copies; and to pay restitution to victims, court ordered child support, etc.

2M) San Carlos Correctional Facility - The San Carlos Correctional Facility (SCCF) is a specialized 255-bed multi-custody correctional facility designed and operated to provide mental health treatment services to high needs, Offenders with Mental Illness (OMI), and/or Developmentally Disabled (DD) offenders. Mental health treatment services consist of a network of functions including assessment, medication management and psycho-social treatment interventions provided by psychiatrists, social workers, psychologists, registered nurses, and substance abuse counselors working in concert with program, housing, and security staff to

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provide both a multi-disciplinary and multi-dimensional approach to integrating treatment and correctional management of offenders with serious mental illness and developmental disabilities.

SCCF combines core Correctional Services (Housing and Security), Physical Plant Services (Maintenance, Housekeeping, Life/Safety, Utilities), Support Services (Food, Laundry), Medical Services, Staff Services (Business Office, Training), Program Services (Academic and Vocational Education, Recreation, Case Management), and Administrative Services in a Mental Health setting that utilizes multi-disciplinary teams to manage and treat offenders with serious mental illness and developmental disabilities.

2N) Legal Access – The Legal Access Subprogram provides access to the courts, as mandated by federal and state case law, by providing various services defined as “legal access” to offenders at all custody levels, including the chronically mentally ill and those with disabilities, each with a unique set of security requirements and/or special needs. It is a constitutionally defensible system of access which serves to deter frivolous/recreational litigation, yet assists offenders in their ability to present meritorious issues to the courts for proper resolution. The Office of Correctional Legal Services maintains voluminous amounts of data relating to all program services. Program staff strives to assist and educate DOC employees regarding correctional law issues. Program staff assistance serves to promote positive employee morale as it relates to an individual’s confidence level in performing job duties with the knowledge that their actions are appropriate and defensible.

The ADA Inmate Coordinator program provides offenders with disabilities, with or without reasonable accommodations, access to programs and services consistent with legitimate penological interests as mandated by the *Montez Remedial Plan*. The ADA Inmate Coordinator (AIC) is responsible for ensuring that specific policies and procedures are developed and implemented by DOC to assure nondiscrimination against all offenders who have disabilities, whether or not the disability impacts placement. The AIC is responsible for tracking of all offenders with disabilities throughout the DOC ensuring that they are not denied access to programs, services, and benefits offered by DOC, and coordinating the placement and treatment decisions regarding offenders with disabilities with appropriate personnel throughout DOC.

3) Support Services

3A) Business Operations - The Business Operations Subprogram supports and serves the management of all operating units of the DOC with procurement/distribution of goods and services, and the requesting, recording, and reporting of budgetary and financial information in accordance with state fiscal rules, generally accepted accounting principles, and applicable laws, rules and regulations.

The services provided by Business Operations include: procurement of goods and services; reviewing department contracts; warehousing and distributing supplies; processing vendor invoices for payment; processing travel and tuition reimbursements; recording offender receipts and expenditures; processing payroll and deductions; administering worker’s compensation claims;

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administering the State Procurement Card program; collecting offender restitution and child support; recording revenues and collection of receivables and distribution; authorizing, recording, tracking, approving and reporting expenditures; recording and tracking assets and liabilities; coordinating departmental mail pickup and delivery; providing switchboard coverage at headquarters and other facilities; providing financial information to the legislature, DOC staff, offenders and the general public; internal auditing to ensure internal controls are maintained and proper procedures are followed; preparing the annual budget request document that accurately represents the financial and programmatic needs of the DOC; and providing financial oversight to all facilities and subprograms.

3B) Personnel - The Personnel Subprogram program provides a comprehensive support system to the DOC in all human resources functions, including advice regarding staffing and employee development, recruitment, testing, interviewing, selecting, hiring, orientation of employees, interpretation of personnel rules, maintenance of records (including manual and computer data capture), performance management, special actions (corrective/disciplinary, ombuds mediation, career development, appeals, and settlements), Equal Employment Opportunity (EEO), and Americans with Disabilities Act (ADA) issues.

3C) Offender Services - The Offender Services Subprogram provides Department-wide offender management system operations for offender population management, offender classification, high custody management, the offender disciplinary process, sentence computation, release operations, jail backlog monitoring, court services, detainer operations, and Interstate Compact, as well as to support and train staff in these system processes.

The Offender Services Subprogram provides management services for the offender population in correctional facilities and jail backlog. Classification of offenders includes centralized review, auditing, and monitoring of all classification actions. High custody management provides management services for Administrative Segregation and performing reviews of Administratively Segregated offenders to determine the possibility of returning the offender to General Population settings. Disciplinary actions are monitored to ensure that due process is provided, and proper sanctions are levied.

The Administration of the Case Management system is managed from Offender Services. Audits of the Case Management system are conducted bi-annually. Reviews are conducted for each facility case management system regularly to ensure statutory and regulatory mandates for casework are met. The Case Management system and policy development are the main function of this area as well as the associated training development and delivery to ensure compliance with policy.

Time Release Operations includes calculation of offender sentences of confinement pursuant to the applicable statute. In addition, Parole Board agendas are prepared and distributed to various law enforcement departments and other agencies.

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Court Services and Detainer Operations/Jail Backlog: This unit is responsible for processing sentencing documents and establishing and monitoring the status of those offenders in the jail backlog awaiting intake into the Denver Reception and Diagnostic Center. Court Services provides for the coordination of the temporary transfer of custody to local jurisdictions to resolve pending court actions. Detainees from within and outside jurisdictions are processed and monitored in accordance with State and Federal laws and guidelines.

Court services coordinates with Sheriff's Offices, U.S. Marshall's, law enforcement agencies, and other states' Department of Corrections for the transfer of offenders to their temporary custody by court order; by writs of habeas corpus; and writs of ad testificandum. Court services coordinates the transport of offenders to district court when charges have been filed on offenders who have committed additional crimes while incarcerated and for civil cases that offenders have filed against the Department of Corrections. Court services is also responsible for the record tracking and scheduling of movement for community regresses and parolees on a 180 day return and return to custody cases in coordination with classification and Case Management staff.

Jail backlog monitoring requires the processing of sentencing documents and parole revocation documents received from all sentencing jurisdictions and local jails. The process requires review of documents to ensure that sentences are within legal guidelines to the DOC as the primary jurisdiction, commitment status, and whether the individual has been previously incarcerated with the DOC. Upon verification, a DOC commitment number is issued, and the offender is placed on the backlog for that particular jail. The backlog is then monitored to determine reception status by court order, or first in, first out processing.

Detainer operations monitor all requests from Colorado law enforcement agencies and outside jurisdictions that have interest in offenders incarcerated within the DOC. Likewise, this process monitors offenders in other jurisdictions that the DOC has an interest in. This interest may be for pending criminal charges, unserved portions of sentences, or immigration matters. The legal process for filing detainers includes time frames mandated by law and subsequently requires precise management.

Commutation applications are also processed through Court Services. Applications and commutation packets are reviewed for completeness and a summary is prepared for review by the Executive Director and the Executive Clemency Advisory Board.

Offender Central Records maintains the Department record on all offenders, both active and discharged. These files are maintained in hard copy and electronic format. Central records respond to requests from Central Classification, facilities, Parole, Community, Legal Services, the Attorney General, private attorneys, courts, and civilians seeking information regarding offenders. Release of information is monitored and follows strict guidelines regarding the privacy of an individual and the need for signed releases of information to comply with federal and state statutes. The records administrator is often called upon to produce records in court and testify on the behalf of the state regarding those records.

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3D) Communications - The Communications Subprogram supports the DOC communication needs and the Office of Information Technology (OIT). This centralized service for DOC provides management, operations, and support services with consistent, efficient, and appropriately secure technologically sound voice communication systems and devices for staff and offenders.

The Communications Subprogram strives for the inclusion of new technology to improve communication both internally and externally. The unit plans for the development of existing infrastructure and equipment, installation of voice equipment for new sites/offices/facilities, management of operating funds and billing procedures, and maintenance of all voice hardware and equipment for staff and offender telephone systems, radios, pagers, cell phones, blackberry devices, and video conferencing. Further, the Unit monitors industry standards, technological changes, and OIT guidelines for possible implementation or upgrade to existing facilities while planning for long range consistency, uniformity, and increased efficiency.

3E) Transportation - The mission of the Transportation Subprogram is to provide clean, safe, reliable modes of transporting staff, goods, materials, and offenders in the most cost-effective way possible to ensure the Department's optimum functionality. Transportation vehicles used by DOC include hybrid sedans, pickups, vans, utility vehicles, buses and trucks. Staff vehicles are used for inter- and intra-facility transportation, i.e. administrative meetings, audits, training, etc. in a motor pool operation, optimizing the use of the vehicles.

The security perimeter of each facility is patrolled on a scheduled basis every day. Each facility has differing terrain conditions, and vehicles are equipped accordingly. These vehicles are also used in the event of escape.

State Fleet Management (SFM) vehicles are utilized by FTE at correctional facilities to conduct scheduled offender transports (x-rays, parole/discharge commercial bus station transports); emergency offender transports (medical or psychiatric-based transports to hospitals or Colorado Mental Health Institute in Pueblo); and unscheduled offender transports (previously unknown court, Immigration and Customs Enforcement, or medical/psychiatric transports).

Offenders, offender property, and files are transported on a daily basis between facilities, to medical facilities including clinics, medical providers' office and hospitals, courts, and other correctional facilities. Offenders are also transported out of the facility for outside work crew assignments, doing manual labor for other local government and non-profit agencies.

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The impact of facility-level transportation on staffing is significant. Few facilities can afford to assign FTE solely to transportation purposes. Transport duties are included within the scope of work for correctional officers. Requirements are increased as offenders classified as Level II must be escorted by two staff members, at least one of whom is trained in armed transport techniques.

Maintenance vehicles are used for transporting materials and staff to job sites daily. Typical vehicles are pickup trucks and cargo vans. Support vehicles are used daily to deliver food, supplies and canteen to the facilities. Snow plows, perimeter maintenance equipment, large trucks, tractors, and trailers are typical support vehicles.

3F) Training - The Training Subprogram is a department-wide service delivery system that provides Basic Training, In-Service, Extended Orientation, Advanced and Specialized Training to DOC employees, contract workers, and volunteers. Additionally, some Basic, In-Service, Advanced and Specialized training courses are provided to private prison staff, government, and law enforcement agencies. The focus of this subprogram is to develop a professional workforce capable of managing offenders in a safe, secure environment. The training system is administered through the Training Academy, located in Canon City, and operates in each facility/agency of the DOC. The subprogram's operations include: instructor development and credentialing, development and updating of curriculum, training delivery, training record maintenance, planning, monitoring, and evaluation. The training system continually strives to provide consistent, cost-effective and legally-defensible training based upon current correctional policy, law, philosophy, and trends.

3G) Information Systems - The Information Systems Subprogram, known as Business Technologies (BT) through OIT, is responsible for the planning, development, and installation of all automated information and communication systems within the DOC and interfaces with automated information systems outside the DOC. This subprogram provides management of access to online offender files, infrastructure design and placement for network circuits, photo ID servers, LAN file servers, email servers, network security, education servers, enterprise computer systems known as Department of Corrections Information Systems (DCIS), Department of Corrections Intranet (DOCNET), DOCweb (DOC's website), Document Imaging, Colorado Integrated Criminal Justice Information System (CICJIS) interface, and Internet servers.

3H) Facility Services - Facility Management Services (FMS) Subprogram provides timely and cost-effective solutions supporting the operations, maintenance, and construction of Colorado correctional facilities. The Office of Facility Management Services implements changes to the physical plants by responding to DOC needs. As a resource and centralized support to the DOC, it is the responsibility of FMS to:

- 1) Oversee standards and maintenance for existing correctional facilities;
- 2) Manage and supervise programming, design, and construction of new facilities and renovations to existing facilities;

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- 3) Maintain the facility audit inventory of all DOC buildings which currently consists of 787 separate structures and 7,850,866 square feet of leased and state-owned building space;
- 4) Serve as the central coordinator of federal and state requirements as relates to the physical plant requirements for the Americans with Disabilities Act (ADA), Colorado Historical Society (CHS), Environmental Protection Agency (EPA), Colorado Department of Public Health and Environment (CDPHE), American Correctional Association (ACA), local jurisdictions related to emergency and hazardous material response, fire departments, water districts, wastewater districts, and other utility providers;
- 5) Maintain responsibility for timely and cost-effective maintenance, construction, and operational efforts;
- 6) Coordinate and author the annual Capital Construction (CC) and Controlled Maintenance (CM) budget request documents;
- 7) Develop and update the Division of Risk Management (DORM) Building and Contents Report;
- 8) Allocate the Maintenance Subprogram operating budget;
- 9) Request and manage facility Emergency Maintenance (EM) projects and coordinate lease agreements through Real Estate Programs;
- 10) Implement departmental and facility master planning.

4) Inmate Programs

4A) Labor - The DOC Labor Subprogram (Colorado Work Program) provides work opportunities to DOC offenders in a safe and secure environment with public safety as the first priority. This program facilitates rehabilitation through the development of offender work ethics and job skills. This allows offenders to be productive and facilitates public relations while maintaining the land and resources of public entities within this state.

This subprogram funds the supervision of work crews at facilities to complete unique and standard facility and grounds maintenance projects. The work programs facilitate offender management and offset the cost of incarceration of offenders for Colorado taxpayers by providing offender labor as a resource to complete projects for DOC, federal, state, and county entities, local communities, and specified non-profit agencies.

Services provided include, but are not limited to: land reclamation/forestry, agricultural/weed control, recreation equipment installation, landfill cleanup, parks maintenance, Tamarisk eradication, DOC capital construction/renovation, landscaping/grounds maintenance, snow removal, community renovation projects, concrete work/framing/roofing, food distribution/emergency services, road/bridge maintenance, and painting/welding.

4B) Education – The Education Subprogram meets the diverse educational needs of offenders through the provision of quality academic, vocational, cognitive, release preparation, and library services, where offenders can successfully integrate into society by

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gaining and maintaining employment, and become responsible productive individuals. Most programs can be completed within a 9 to 12 month period.

The Education Subprogram designs the curriculum for and coordinates the delivery of academic, Career and Technical Education, and cognitive programs, release preparation programs, and library programs throughout the DOC. Education programs vary according to correctional facility/center, population, demographics, physical plant size, and custody level. All facilities have libraries with relevant educational and recreational materials. The majority of program schedules are provided between 7:00 a.m. and 4:00 p.m., with some classes and library hours also in the evenings and on weekends.

4C) Recreation - The Recreation Subprogram promotes offender health and facilitates positive leisure time activities. At the same time, the Recreation Subprogram contributes to reduced stress while maintaining facility security and contributing to offender management. The Recreation Subprogram supports positive recreation activities that contribute to successful community reintegration.

Recreation activities are offered at and provided by recreational staff at DOC facilities. The variety of programs is directly related to respective infrastructures, budget, geographical location, and custody level. Recreation programs and activities are developed and designed by recreational staff to occur after work hours and on weekends in an effort to increase participation and contribute to facility security. Recreation and leisure time activities, facilities, and equipment are made available to all general population DOC offenders.

Recreational programs are developed by recreational staff to provide meaningful opportunities for physical and mental improvement that reduce stress, contribute to facility security, and promote healthy lifestyles. Opportunities developed and facilitated in DOC recreational programs include but are not limited to: (a) structured programs that require written guidelines, offender training, and are evaluated for outcome data, and (b) non-structured programs that are not restricted and require little supervision. The following list provides examples of each type of recreational program:

Structured: Team sports (volleyball, basketball, racquetball, handball, horseshoes, softball); league sports; intramural activities; arts and crafts activities; use of recreational equipment during offender leisure time; tournaments and contests; education programs (clinics, officiating, health, music, and community presentations); activities for physical rehabilitation; mentor and support for appropriate recreational behavior; ADA compliant activities and opportunities; and special events.

Non-Structured: Exercise/aerobic tapes and sessions; movies; table games; picture program; and music groups.

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Most recreational programs offer employment opportunities for offenders. Recreational staff develops, supervise, and administer work programs that encompass janitorial, equipment inventory and maintenance, program clerical services, and recreation grounds and facilities maintenance.

4D) Drug and Alcohol Treatment - The Drug and Alcohol Treatment Subprogram exists to provide a continuum of facility and community-based assessment and treatment services for offenders under DOC supervision. These efforts are designed to reduce the introduction and use of dangerous drugs in facilities and communities so offenders can begin and maintain their process of recovery from substance abuse and dependency. This subprogram manages 59 drug and alcohol groups in 24 correctional facilities with approximately 700 offenders in education and outpatient treatment at any point in time. An additional 300 offenders reside in therapeutic community residential units. Over 3,600 parolees and special needs community corrections offenders were referred to one of 51 approved treatment providers in the community by the Treatment Accountability for Safer Communities (TASC) agencies in FY 2009-10.

The DOC recognizes substance abuse as a major problem with criminal offenders, a contributing factor in the commission of crimes, and a significant factor impeding rehabilitation which results in an increased rate of recidivism. Nearly 80% of DOC jurisdictional population has alcohol and drug treatment needs.

Substance abuse assessment and treatment services in DOC are designed to comply with the directives of CRS 16-11.5-102 regarding substance abuse in the criminal justice system:

- Providing consistency in the response to substance abuse assessment;
- Improving and standardizing substance abuse treatment for offenders; and,
- Providing incentives and punitive sanctions for offenders who refuse to cooperate with and respond to substance abuse treatment.

DOC provides a range of substance abuse services that includes: 1) intake assessment and evaluation; 2) facility based education and treatment continuum; 3) self-help meetings; 4) case management and treatment services for parolees; 5) community based urinalysis testing; 6) standardized offender assessment training; 7) research, program evaluation, and data management; and 8) specialized community based continuing care services for prison-based therapeutic community graduates, including dually diagnosed offenders and gender-specific females.

4E) Sex Offender Treatment - The Sex Offender Treatment and Monitoring Program (SOTMP) identifies and provides specialized assessment, treatment and monitoring of sexual offenders. The program is designed to enhance public safety by providing a continuum of identification, treatment, and monitoring services throughout incarceration.

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Treatment for sexual offenders includes cognitive behavioral interventions, accountability, and monitoring of behaviors. Sexual offenders remain at some level of risk to re-offend. However, with specialized treatment motivating sexual offenders to change, offenders can learn to manage risk and reduce re-offense rates. Significant national and local research shows that treatment reduces recidivism through the following methods: (1) treatment helps sexual offenders to develop new skills and to control urges to commit sex offenses; (2) in treatment, the sexual offenders' risk factors and relapse cycles are identified which allows parole officers to monitor for pre-assault behaviors and contain sexual offenders prior to re-offending; (3) treatment results in a greater knowledge of the sexual offenders' sex offending patterns and behaviors allowing crimes to be solved sooner if a sexual offender does re-offend; and (4) treatment can result in increased knowledge about sexual offenders which can contribute to the general knowledge for detection and prevention efforts.

4F) Volunteers – The Volunteer Subprogram guides faith and citizen community resources in all DOC facilities (to include private facilities) through program design, policy development, annual budgeting, training programs, and audit systems to further the Department's mission and goals, and ensure facility compliance with applicable laws and regulations. The program utilizes a team approach encompassing a diverse composition of faith and non-faith based organizations and individuals who include, but are not limited to, DOC employees, professionals, clergy, and lay persons. These groups and individuals are part of the process dedicated to sharing information to evaluate and improve the delivery of faith accommodation, community transition components, and other volunteer services.

5) Community Services

5A) Parole - The Division of Adult Parole Services Subprogram is established in statute (CRS 17-2-100.2 to 106). The purpose of the Division is to provide for public safety through the supervision of offenders released to the community by the State Board of Parole. The parole system provides structured supervision and accountability, which allows the offenders to complete a portion of their sentence in the community. Community resources and special programs augment the parole system allowing opportunities for the offender's self improvement.

Fugitive operations are an important element in the subprogram's functions. The Division has a statutory mandate to return to custody any parolee who absconds from custody. The Division is responsible for coordinating the return of parole absconders who have been apprehended outside of Colorado. Parole absconders account for approximately 4% of the parole population originating in Colorado.

The supervision and case management of parolees with special needs is an additional function of the subprogram. The special needs population consists of sex offenders, the severe and persistently mentally ill, and those who are diagnosed as developmentally disabled. Specially trained Community Parole Officers and supervisors closely monitor the needs of this clientele.

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Supervision responsibilities of the Division include domestic and interstate parolees. The Division provides offender risk management and community reintegration through supervision, case management and treatment services. Offenders are linked with community resources and participate in programs to provide opportunities for the offender's self improvement.

The supervision of parolees that have been paroled to other states and coordinating the acceptance process for a parolee's transfer of supervision to Colorado are functions of the Interstate Compact Administrator. A Fugitive Return Coordinator is assigned to this office to arrange for the return to Colorado of those violators who have been apprehended in other states.

5B) Parole Intensive Supervision (ISP) - Offenders assigned to the Adult Parole Intensive Supervision Program receive enhanced supervision services, to provide public safety services, including highly restricted activities, weekly face to face contact with parole staff, daily telephone contact with parole staff, monitored curfews at the offender's place of residence once a month, employment visitation, and monitoring twice a month. Additional services include home visitations, drug and alcohol screening, treatment referrals, and monitoring, assuring payment of restitution, and community service in a manner that minimizes risks to the public.

Parole ISP also provides home detention services. All offenders assigned to Intensive Supervision and Home Detention are placed on electronic monitoring. The ISP parole system provides structured supervision and accountability, which allows the offender to complete a portion of his/her sentence in the community. Community Parole Officers monitor and enforce strict rules of behavior and accountability. Failure to abide by these strict rules can result in the return to a custodial environment.

The supervision and case management of ISP parolees with special needs is an additional function of this subprogram. This population consists of sex offenders, the severely and persistently mentally ill, and those who are diagnosed as developmentally disabled.

5C) Community Intensive Supervision (ISP) - The Community Intensive Supervision Subprogram protects the general public through effective management of criminal offenders in controlled environments which are efficient, safe, humane, and appropriately secure. Meaningful work and self-improvement opportunities are provided to assist offenders with community reintegration. The Community Intensive Supervision Program (ISP) provides a progressive non-residential community-based program in collaboration with local government and private contracting agencies as an earned option for adult offenders under the jurisdiction of the DOC. These offenders are in transition from a community residential facility or DOC prison facility. The Division of Community Corrections is responsible for administering the Inmate ISP program which allows eligible offenders to reside in their personal or approved residence six months prior to parole eligibility.

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5D)1) Community Supervision - The Community Supervision Subprogram provides a progressive range of community-based residential programs statewide in collaboration with local government and private contracting agencies as an earned option for adult offenders under the jurisdiction of the DOC who are transitioning from prison. The Division of Community Corrections has the responsibility of administering community-based residential programs which provide for public safety and prepare the offender for successful transition to the Inmate Intensive Supervision Programs (ISP), parole, release, or discharge of sentence. The Division has oversight responsibilities for 39 residential community corrections facilities statewide, and has direct supervision and jurisdiction over an average daily population amounting to 7.2% of the inmate population. Successful transition into the community requires the inmate to achieve independent living and self responsibility through paid employment which provides resources to co-pay for housing expenses at the community corrections facility, restitution, child support payments, and participation in self improvement opportunities including educational, counseling, and treatment programs. The Division is responsible to respond to non-compliant inmate behavior through the application of sanctions or removal of the inmate from the community.

5D)2) Youthful Offender System Aftercare - The Youthful Offender System Subprogram provides a comprehensive programming continuum for youth offenders with individualized options to meet the offender's special needs throughout each of four program components. YOS Aftercare is the fourth and final component of the Youthful Offender System.

YOS Aftercare is the component that transitions the youth offender back to the community from the YOS institution located in Pueblo, CO. It is a highly structured, intensely supervised, and monitored program designed to protect the public and facilitate the habilitation of the YOS offender. Phase III emphasizes an interactive partnership of county, state, and community agencies, offering an array of support services that provide a comprehensive aftercare program statewide. These services assist the youth offender and his/her family in the areas of residency, employment, education, therapy, and re-entry services. A graduated decrease in supervision intensity accompanies positive program participation, measurable attainment of defined goals and objectives, and increasingly pro-social community involvement.

5E) Community Re-Entry - The Community Re-Entry Subprogram assists offenders preparing for a successful transition from prison back to the community. Community Re-Entry works with case management, correctional education, and community parole officers to support the development and implementation of offender transition plans. These plans include support services which provide the resources necessary to successfully transition the offender back to the community, function successfully on their own, modify resources and plans to adjust to changing environmental conditions and enhance public safety.

The John Inmann Work and Family Center (JIWFC) is a component of the Community Re-Entry subprogram. The Center's focus is to provide comprehensive re-entry services such as employment services, community orientations, transition planning, and pro-social skills for offenders, as well as victim assistance services for victimized community members. The Center is also recognized as a

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community focal point for collaborative efforts with federal, state, and local agencies, community based agencies and faith-based organizations to initiate programs and services to enhance the offender's transition plan while supporting their supervision plan.

6) Parole Board - The DOC houses one Type I agency, the State Board of Parole, which is appointed by the Governor with Senate confirmation. The Executive Director is statutorily responsible for fiscal and budgetary matters and adherence to state fiscal rules and purchasing policies for the State Board of Parole, despite the fact that this agency does not report to the Executive Director.

The Parole Board has discretion to grant or deny parole. The seven-member Board can stipulate conditions of parole for discretionary and mandatory parolees. When conditions of parole are violated, the Board can revoke a person's parole to a secure placement. The Parole Board, in accordance with CRS Section 17-2-201, considers all applications for parole. The Board conducts parole hearings on all offenders eligible for parole, granting or denying parole. The Board further sets conditions and duration of parole, conducts revocation/evidentiary hearings on parole complaints, suspension and rescission hearings.

In the performance of its duties, the Parole Board must either conduct, complete, or consider the following elements:

- Application Hearing - Hearings are required by statute when an offender has served the appropriate length of time as stipulated by statute.
- Deferred Case - An application hearing resulting in a deferral of the granting of parole.
- Full Board Review - Cases reviewed by all Parole Board members. A requirement on cases involving violent crimes, history of violence or propensity for violence.
- Notice of Colorado Parole Board Action - The form used by the Parole Board to release or defer offenders. This legal document states the special conditions of parole or the reasons for deferral.
- Parole - The conditional supervision of an offender in the community under the jurisdiction of the Parole Board.
- Parole Eligibility Date - The date an inmate is eligible for parole in accordance with state law.
- Parole Plan - A prospective plan for a parolee's residence, employment, and rehabilitation while on parole.
- Rescission Hearing - Due process hearing resulting from the suspension of parole previously granted. This may be due to an infraction of the rules of the Department of Corrections, new criminal charges, parole plan disapproval, or some other factor. The decision to be made is whether to rescind or reinstate the offender's parole.
- Revocation/Evidentiary Hearing - Hearing conducted as the result of a complaint involving violation(s) of a condition of parole.
- Tabled Cases - Offenders that the Parole Board has approved for release to parole who are awaiting investigation of their parole plan, and/or completion of a program.

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7) Correctional Industries - Colorado Correctional Industries (CCi) Subprogram manages self-supporting, profit-oriented work programs to provide offenders with training in various job skills while generating revenues through the sale of products and services provided primarily to other government agencies. By motivating offenders to keep regular hours, use effective communication in a work environment, and to abide by work rules for conduct, the Division builds an offender's confidence and work habits in preparation for their future. By employing only those offenders with good institutional conduct records in jobs that are higher paying, CCi provides an incentive that has a positive effect on offender behavior.

The major businesses operated by Correctional Industries include manufacturing operations for prison cell fabrication, automobile license plates, office furniture, and modular office systems; a print shop; a leather products shop; and a garment production operation. Other programs include the Colorado Surplus Property Agency (handling disposal of all state property), dairy milk production, K-9 dog training, goats, wild horse program, greenhouse, and tilapia production.

The Colorado Inmate Phone System (CIPS) operation provides administration of contracted phone service; coordination of maintenance and repair of phone system; information and training to offenders, staff, and offender families; as well as phone account maintenance at all supported facilities.

Correctional Industries also operates the State Wildland Inmate Fire Team (SWIFT) crews, housed at various correctional facilities in Colorado. Correctional Industries makes SWIFT crews available to Colorado State Forestry Service (CSFS) and other agencies to assist in fighting fires within Colorado by dispatch through normal dispatch centers. CSFS has routinely provided a crew liaison when crews have been dispatched to wildland fires. The crews are self-sufficient and come with supervisors, basic tools and equipment, and transportation. To ensure that the crews function well, the personnel train together and are maintained as crews throughout the year. They are available year-round for assistance with non-fire, woods-related programs and projects.

Funding for the Correctional Industries Division is 100 percent cash and reappropriated funds from sales of Correctional Industries products and services.

8) Canteen Operation – The Canteen Subprogram provides various personal items for purchase by offenders including toiletries, snack foods, phone services, and other approved items. Per CO Statute, 17-24-126, all funds remaining after expenses are to be used to provide offenders with additional educational or recreational resources including library materials and cable television services. Funding for the Canteen Operation is 100 percent cash funds from sales of canteen products to offenders.

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Focus of the Canteen Subprogram is to provide high quality, fairly priced merchandise and services to the offender population in an efficient and profitable manner; aid in the maintenance of a secure environment; and to reduce reliance on taxpayer-provided funds for offender recreational, educational, and social benefit expenditures.

The Canteen provides administration of sales, distribution, purchasing, warehousing, and physical processing of offender orders for hygiene, personal, and recreational items. The Canteen also provides an offender work program which employs seventy (70) offenders in meaningful jobs at the Arrowhead Correctional Center and Denver Women's Correctional Facility.

Canteen generated funds are placed into the Canteen, Vending Machine, and Library Account, and are then used to supplement appropriations for offender education and recreation. Additionally, the Canteen provides a business based vocational education program for interested offender employees. This is an accredited college level program consisting of five classes totaling 18 credit hours. Each class is a semester in duration and is conducted through classroom instruction. The program is accredited through the Colorado Community College System with credits transferable throughout the system.

Prior Year Legislation

HB 10-1010 (Ferrandino/Morse) Expand Public-Private Initiatives

This bill, which was recommended by the interim Fiscal Stability Commission, authorizes nonprofit organizations to submit proposals to state executive agencies, boards, or commissions to enter into public-private initiative agreements to provide a state service or project. The bill provides a structure for nonprofits to work with the state if they have a proposal to help the state provide a service or undertake a project. Proposals from nonprofits must meet certain criteria in order for agencies to be able to consider, evaluate, and accept them, such as whether the agreement will help the agency carry out its duties in a cost-effective and efficient manner without replacing existing state employees. The bill also provides criteria that a state agency must use to base its evaluation and acceptance of the proposals.

If a proposal is expected to cause an agency to spend over \$50,000 in public money annually, agencies are required, with certain exceptions, to provide public notice that they will consider other comparable proposals for public-private agreements and evaluate them to determine if they are more beneficial to the state. Finally, the bill allows state agencies to retain a certain portion of any money that it does not expend from its General Fund appropriations from cost savings as a result of a public-private initiative agreement. This money would otherwise revert to the General Fund. Departments that have entered into public-private agreements are required to provide information regarding the agreements to the Joint Budget Committee (JBC) with their annual budget requests.

HB 10-1024 (Balmer/Williams) Declaring Patients Terminally Ill

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This bill was recommended by Hospice and Palliative Care in Colorado, a legislative committee, during the 2009 interim. Under current law, any competent adult can execute a declaration for medical or surgical treatment for the purposes of initiating end-of-life decisions. The declaration is triggered when an advance practice nurse or physician certifies a patient to be terminally ill and comatose or otherwise incompetent for 7 or more consecutive days. This bill removes the ability of an advance practice nurse to make this certification, and leaves such ability to a physician.

HB 10-1025 (Roberts/Newell) CO Medical Treatment Act Updates

This bill was recommended by the Interim Committee on Hospice and Palliative Care in Colorado. It repeals and reenacts the "Colorado Medical Treatment Decision Act" which affirms the right of each patient to accept or reject medical treatment and creates a procedure to make such decisions in advance through a written declaration. The bill maintains much of the language included in current law. That said, changes to the current act:

- modify various medical terms;
- add new terms;
- remove from statute the legal form for declaration as to medical or surgical treatment; and
- allow for existing declarations and declarations made in other states as long as they do not violate Colorado law upon passage of the bill.

HB 10-1081 (Priola/Steadman) Money Laundering Criminal Fraud

The bill relocates the money laundering laws in statute. Currently, money laundering is a part of the Uniform Controlled Substances Act of 1992. The bill places money laundering under the offenses involving fraud and adds money laundering to the offenses for a racketeering activity as a part of the Colorado Organized Crime Control Act (COCCA). The bill specifies that it only takes effect if House Bill 10-1338 is enacted and has a net General Fund savings equal to or greater than the fiscal estimate for this bill.

HB 10-1083 (Gardner B./Steadman) DOC Surgery Unit Lease Purchase

This bill authorizes the Department of Corrections (DOC) to enter into a lease-purchase agreement, for up to 12 years, to purchase a day surgery center. The surgery center is to be located at the Denver Reception and Diagnostic Center. Under the bill, the department is authorized to execute a lease-purchase agreement of up to \$2.8 million in principal.

HB 10-1089 (Waller/Newell) No Sexually Violent Predators in Return-to-Custody Facilities

This bill requires that a parolee who is designated by the court as a sexually violent predator (SVP), and has his or her parole revoked by the State Parole Board, be confined to a place of confinement designated by the executive director of the Department of Corrections (DOC). Currently, at the discretion of the parole board, some individuals on revoked parole may spend up to 180 days in

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a community return to custody facility (CRCF), which are contract facilities with a significant amount of freedom and flexibility regarding offenders.

HB 10-1104 (Looper/Williams) Veterans Treatment Court

This bill allows a judicial district to establish a veteran's treatment court. A veteran's treatment court is to hear cases where the defendant is a veteran who also has mental health or substance abuse problems. The Office of the State Court Administrator is authorized to seek federal funding for the establishment, maintenance, or expansion of veterans treatment courts. The bill was signed by the Governor and became law on April 16, 2010.

HB 10-1109 (McCann/Mitchell) Inmate Work Program Workers' Comp

This bill clarifies that the term "employee," for workers' compensation purposes, includes an inmate of a city, county, or city and county jail who is working, performing services, or participating in a training, rehabilitation, or work release program that is certified by the PIECP. Public entities are authorized to select one or more worker's compensation insurance methods. Finally, workers' compensation benefits for an injury or occupational disease arising from an inmate's participation in a PIECP-certified program will not be suspended for the period of time during which the inmate is incarcerated.

HB 10-1112 (Miklosi/Newell) Corrections Educational & Vocational Program Standards

This bill adds vocational training to the Correctional Education Program offered to offenders in the Colorado Department of Corrections (DOC). It changes the objectives of the program to state that every offender in a correctional facility who has the expectation of release from custody within five years and lacks basic and functional literacy skills must receive basic education instruction and have the opportunity to acquire at least entry-level marketable vocational skills. On or before December 31, 2010, the DOC is required to develop a plan for each educational or vocational program offered as a part of the program. The department is encouraged to use a vocational skills assessment to determine the vocational needs of each offender who is eligible for the program, and assign him or her to a program based on such an assessment. The program must use curriculum that is either approved by the Department of Education or the State Board for Community Colleges and Occupational Education or described as part of an agreement or contract with school districts, charter schools, private schools, community colleges, junior colleges, state colleges and universities, trade unions, private occupational schools, private businesses, the Colorado Department of Labor and Employment (DOLE), state and local governments, or appropriate private agencies. The DOLE is required to provide the DOC on an annual basis with data on current market trends and labor needs in Colorado. When considering an offender for transfer, the department must take into account the enrollment of the offender in the program unless he or she is granted parole or placed in a community corrections facility. If the offender is transferred to another DOC facility, the department is encouraged to give the offender priority for placement in a comparable educational or vocational program, provided one exists at the new facility.

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The bill creates a new annual reporting requirement for the DOC concerning educational and vocational programs and specifies the data that must be collected and reported.

HB 10-1119 (Ferrandino/Shaffer B.) SMART Government Act

The bill requires each state agency to present, on an annual basis, the department's strategic plan to the relevant committee of reference of the General Assembly. The presentation is to include a discussion of the department's goals and performance measures. The committees of reference are to allow public testimony at each of these presentations. Committees of reference may, at their discretion, travel to areas outside of the Denver area to hear public testimony concerning departments' strategic plans. The departments' strategic plans are required to be posted on both the departments' web sites and the Office of State Planning and Budgeting's (OSPB) web site. The OSPB is required to prepare and publish an annual performance report. Beginning with the 2012 legislative session, the chair of each committee of reference is required to appoint two committee members to serve as liaisons with the relevant departments concerning the budget process. The chair of the Joint Budget Committee (JBC) is also required to appoint a liaison from that committee for the same purpose. Within 30 days of the department's presentation to the committee of reference, the committee is to provide the department with written recommendations concerning the strategic plan. The JBC is also required to hold a joint hearing with the relevant committee of reference; the hearing may include any recommendations that the committee has concerning a department's strategic plan.

HB 10-1122 (Roberts/Williams) Medical Orders Scope of Treatment

The bill specifies the requirements and procedures for adults who wish to make advance medical directives concerning the scope of their care and treatment. It sets forth a medical order for scope of treatment (MOST) form and specifies what the form must include. It also sets forth the requirements for executing the MOST form and related forms, and establishes the requirements that health care providers must follow when treating patients with such forms. Existing advance medical directives continue to be valid insofar as they do not conflict with the language of this bill, should it become law.

HB 10-1178 (Stephens/Scheffel) Transparency In the Use of Grant Moneys

This bill directs any state agency, except an institution of higher education, that receives gifts, grants, and donations (donations) to: make an annual report to the General Assembly beginning in 2011, listing each donation received, its source and use, and its impact on the sustainability of certain programs; and upon receipt of a donation in the amount of \$50 or greater, request a letter from the donor that specifies the amount, duration, purpose, and bill number, if applicable. As of January 1, 2011, all bills that rely on donations for funding are to include a special funding provision. The Legislative Council is required to keep a record of these bills and make an annual report on those that have not received sufficient funding as of December 2012, and each December thereafter. Beginning in January 2013, and based on information received from the Legislative Council, the General Assembly may introduce

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legislation to repeal any bill that has not received sufficient funding within 2 years of becoming law. The bill also clarifies that appropriations will not be made to fund the bill unless specifically authorized by new legislation.

HB 10-1229 (Pace/Newell) Authentication of Verbal Medical Orders

The bill creates the following requirements concerning verbal medical orders in hospitals:

- all verbal orders must be authenticated by the physician or another individual who has the authority to issue verbal orders;
- verbal orders must be authenticated within 48 hours, unless they have been verified through a read-back process;
- a read-back process must require that the individual receiving the order reads it back to the physician who verifies that the read-back is correct;
- orders verified through a read-back process must be authenticated within 30 days of the patient's discharge; and
- verbal orders are to be used infrequently.

HB 10-1233 (Ryden/Newell) Relocation of Stalking Statute

This bill relocates the crime of stalking in the statutes. Currently, the stalking statute is located in the section of the Criminal Code pertaining to offenses against public peace, order, and decency. This bill moves the statute to the section pertaining to offenses against a person.

HB 10-1264 (Priola/Health) Incentivize State Employees Suggestions for Cost Savings

This bill creates a new incentive program for employees who suggest state agency improvements that lead to cost savings. A form and evaluation criteria are to be created by the state personnel director and made available electronically before October 1, 2010. Each agency's executive director, or his or her designee, is responsible for overseeing the program. For ideas that save money, as verified by the state auditor, 5 percent of the savings is distributed to the employee and 25 percent to the agency, up to \$5,000 and \$25,000 respectively. Except in certain circumstances, remaining funds will be credited to the General Fund. Any savings realized from restricted gifts, grants or donations, or federal monies saved will not be distributed to the employee or state agency, and will instead be reallocated or revert, depending on their specified use. Savings distributed to the Department of Transportation (CDOT) will be transferred to the State Highway Fund (SHF) to pay the material costs of road and bridge repairs.

HB 10-1277 (Delgrosso/Steadman) Sexual Conduct in Correctional Facility

Current law prohibits an employee, contractor, or volunteer of a correctional facility from engaging in sexual conduct with an individual in custody of the facility. This bill extends that prohibition to employees, contractors, or volunteers of juvenile detention or commitment centers and community corrections facilities. Sexual conduct in a correctional institution can be a class 1 misdemeanor, class 6 or 5 felony, depending on the circumstances of the crime. The bill specifies that it only takes effect if House Bill 10-1338 is enacted and has a net General Fund savings equal to or greater than the fiscal estimate for this bill.

HB 10-1284 (Massey/Romer) Medical Marijuana Regulations

The bill regulates medical marijuana by creating the state and local medical marijuana licensing authority. It also amends the statute concerning the medical marijuana program to regulate the role of caregivers.

HB 10-1298 (Pommer/Keller) Supplemental Appropriation to the Department of Corrections

The bill approved the supplemental appropriation for FY 2009-10.

HB 10-1334 (King S./Steadman) Public Indecency and Indecent Exposure

The bill changes the criminal statutes concerning public indecency and indecent exposure in the following ways:

- moves masturbation from public indecency to indecent exposure;
- moves the knowing exposure of a person's genitals with the purpose of causing affront or alarm from indecent exposure to public indecency;
- makes a subsequent offense of exposing a person's genitals with the purpose of causing affront or alarm a class 1 misdemeanor and unlawful sexual behavior under the Colorado Sex Offender Registration Act; and
- makes the exposure of a person's genitals with the intent to arouse or satisfy the sexual desire of any person part of the indecent exposure statute.

Public indecency is a class 1 petty offense and indecent exposure is a class 1 misdemeanor.

HB 10-1338 (McCann/Steadman) Probation Eligible Two Prior Felony

Current law prohibits a defendant from applying to the court for probation if he or she has two or more prior felony convictions. This bill allows individuals with two or more felony convictions that occur after the effective date of the bill to apply for probation with certain exceptions. A defendant may not apply for probation if the current or a prior conviction is for one of the following offenses:

- first or second degree murder;
- manslaughter;
- first or second degree assault;
- first or second degree kidnapping;
- a sex offense;
- first degree arson;
- first or second degree burglary;
- robbery or aggravated robbery;
- theft from the person of another;

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- any felony offense committed against a child; or
- criminal attempt or conspiracy to commit any of the offenses listed above.

Currently, the sentencing court may waive the prohibition and grant probation on a case-by-case basis upon the recommendation of the district attorney. The bill does not change that provision. Finally, the bill makes specific appropriations to several different departments.

HB 10-1347 (Levy/Morse) DUI Penalties

Current law provides one set of penalties for a first offense of driving under the influence (DUI), DUI per se, driving while ability impaired (DWAI), and driving as a habitual user of a controlled substance. A second, more restrictive set of penalties exists for any subsequent convictions of those offenses. This bill adjusts the penalties for a second offense and creates a new set of penalties for a third or subsequent offense.

HB 10-1352 (Waller/Steadman) Controlled Substance Crime Changes

This bill makes a number of changes to offenses related to controlled substances. In particular, it:

- lowers the penalty for the unlawful use of a controlled substance from various levels, depending on the circumstances, to a class 2 misdemeanor, regardless of the circumstances;
- separates the crime of possession of a controlled substance (other than marijuana) from the crime of manufacturing, dispensing, selling, distributing, or possessing with intent to manufacture, dispense, sell, or distribute;
- adds the sale of a controlled substance to a minor (under the age of 18) to the definition of unlawful distribution, manufacturing, dispensing, sale or possession of a controlled substance. Sale of a controlled substance to a minor is a class 3 felony and carries a mandatory prison sentence;
- lowers the penalties for the crimes of unlawful possession of a controlled substance and manufacturing, dispensing, selling, distributing, or possessing with intent to manufacture, dispense, sell, or distribute;
- substantially changes offenses related to marijuana with regard to the amount required to constitute a crime and lowers associated penalties;
- requires the court, in a case where an individual who is 18 or older is convicted of transferring or dispensing any amount of marijuana to a person under the age of 15, to sentence the defendant to a mandatory period of incarceration;
- increases the amount of a schedule I or II controlled substance necessary for a defendant, who is convicted of unlawfully introducing, distributing, or importing such a substance into Colorado, to be designated as a special offender for sentencing purposes;
- clarifies the conditions under which possession of a firearm in the commission of a drug offense designates a defendant as a special offender;

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- lowers the penalty for fraud and deceit related to a controlled substance to a class 6 felony;
- directs the General Assembly to appropriate the savings generated by the bill to the Drug Offender Treatment Fund;
- requires that moneys appropriated pursuant to the bill be deposited in the Drug Offender Surcharge Fund and allocated according to a plan developed by specified stakeholders to cover the costs associated with the treatment of substance abuse or co-occurring disorders of adult offenders who are assessed to be in need of treatment and who are: on probation, on diversion, on parole, in community corrections, or in jail, requires the Division of Criminal Justice (DCJ) in the Department of Public Safety to annually analyze the amount of fiscal savings the bill generates over the previous fiscal year and report such analysis to the Joint Budget Committee; and makes conforming amendments.

Under current law, any individual who is convicted or receives a deferred sentence for a drug-related crime is required to pay a surcharge. The amount of the surcharge paid by each offender is based on the class of the offense. The bill raises the surcharge for class 4, 5, and 6 felonies, class 1, 2, and 3 misdemeanors, and class 2 petty offenses related to the possession of marijuana.

HB 10-1360 (Pace/Steadman) Parole Placement for Technical Violation

The bill allows certain parolees to be placed in a community return-to-custody facility (CRCF) rather than a state correctional facility, including those who:

- commit a technical violation that does not involve the commission of a crime;
- have no active felony warrants, felony detainers, or pending felony criminal charges; and
- are on parole for a class 4 nonviolent felony (except menacing, stalking, any unlawful sexual behavior, or a crime against an at-risk adult or at-risk juvenile) A parolee who commits a technical parole violation that does not involve the commission of a crime and was not on parole for a crime of violence may have his or her parole revoked for a period of no more than 90 days if he or she is assessed as below high risk. If he or she is assessed as high risk or greater, he or she may be revoked for a period up to 180 days. If the parole board determines that the parolee is in need of and amenable to treatment, the board is required to consider placement in:
 - a residential treatment program under contract with the Department of Public Safety for the treatment of substance abuse, mental illness, or co-occurring disorders that may include an intensive residential treatment program, therapeutic community, or mental health program; or an outpatient program for the treatment of substance abuse, mental illness, or co-occurring disorders. A parolee may be placed in a residential treatment program only with the approval of the program and the corresponding community corrections board. The level of treatment ordered by the parole board must be consistent with the treatment need level of the parolee based on an assessment instrument approved for use by the Division of Behavioral Health in the Department of Human Services. If the parolee does not successfully complete treatment, the board may consider additional treatment at the same or a higher level. The duties of a community parole officer include supervising offenders in the community and providing assistance to parolees to secure employment, housing, and other services to support their successful reintegration into the community while recognizing the need for public safety. The Division of Adult Parole in the Department of Corrections (DOC) is required to provide the House and Senate Judiciary

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committees with a status report regarding the effect of the bill on parole outcomes and the use of any moneys allocated pursuant to the bill. The bill appropriates a total of \$4,498,068 to the Department of Public Safety and the DOC.

HB 10-1373 (Carroll T./Hudak) Sentencing Changes for Escape Crime

Under current law, if an offender knowingly commits an escape crime while in custody or confinement following a felony conviction, the court is required to impose a sentence for the escape crime that runs consecutively with any other sentences being served by the offender. This bill addresses individuals who escape, attempt to escape, or aid the escape of another while serving a direct sentence to community corrections or after being placed in an intensive supervision parole program. The mandatory sentence for the escape crime may run either consecutively or concurrently with any other sentence being served by the offender, at the discretion of the court.

HB 10-1374 (Ferrandino/Permy) Parole Changes Evidence-based Practices

This bill directs the Sex Offender Management Board (in consultation with the Department of Corrections (DOC), the Judicial Branch, the Division of Criminal Justice (DCJ) in the Department of Public Safety, and the State Board of Parole) to develop specific sex offender release guidelines for use by the State Board of Parole in determining when to release a sex offender on parole. The DCJ and the parole board are directed to develop an administrative release guideline for use by the board in evaluating all applications for parole. The guidelines are to include release recommendations for each risk category of offender. The DOC and the parole board are directed to develop administrative revocation guidelines for use by the board in making decisions about parole revocation. Training will be provided on the use of the administrative release and administrative revocation guidelines.

The bill also repeals the statutory provision that requires a parole officer to arrest a parolee if he or she does not have lawful permission to be in a particular place (e.g., a county other than the one to which the individual was paroled). Up to 12 days of earned time each month may be deducted from an offender's sentence provided he or she:

- is serving a sentence for a class 4, class 5, or class 6 felony;
- has not incurred a class I code of penal discipline violation within the 24 months immediately preceding the time of crediting or during his or her entire period of incarceration if such period is less than 24 months;
- has not incurred a class II code of penal discipline violation within the 12 months immediately preceding the time of crediting or during his or her entire period of incarceration if such period is less than 12 months;
- is program compliant; and
- was not convicted of certain specified felony offenses.

The current parole guideline statute is repealed and reenacted with changes. A statement of legislative intent is added. The DCJ is required to develop a risk assessment scale for use by the parole board that includes criteria shown to be good predictors of the risk of recidivism. The DCJ, the DOC, and the parole board are required to develop parole board action forms that provide the rationale for

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decisions made by the board. The parole board is required to use the risk assessment scale and the administrative guidelines, and to consider a new set of factors when making decision about parole releases. The board is also required to use the administrative revocation guidelines and consider a new set of factors when making decisions about parole revocations.

HB 10-1376 (Pommer/Keller) Long Bill Appropriations

This bill approved the FY 2010-11 appropriations.

HB 10-1413 (Levy/Newell) Limitation on Juvenile Direct File

Current law allows a district attorney to file criminal charges against a juvenile as young as 14 in district court, a process known as "direct filing" of charges. The reengrossed bill repeals and reenacts the direct file statute with changes. It rises the minimum age to 16, except in cases of:

- first degree murder;
- second degree murder; or
- a sex offense combined with one of the following:
 - the alleged crime is a crime of violence;
 - the juvenile used or threatened the use of a deadly weapon during the commission of the crime;
 - the juvenile has, within the previous two years, been adjudicated as a juvenile delinquent for committing a class 3 felony;
 - the juvenile has previously had charges direct filed or transferred, unless he or she was found not guilty of such charges; or
 - the juvenile is determined to be a habitual juvenile offender.

A district attorney who intends to direct file charges against a juvenile must provide notice of such intent with the juvenile court at least 14 days prior to doing so. At the discretion of the district attorney, the 14-day notice requirement does not apply to cases of first degree murder, second degree murder, or sex offenses. The district attorney is:

- required to consider specific criteria in determining whether to direct file;
- permitted to extend the 14-day period for consideration, at his or her discretion;
- encouraged to meet with the defense counsel to discuss information relevant to the factors being considered; and
- required to provide written notice about which factors led to such a decision.

Current law prohibits the court from sentencing a juvenile convicted of a class 2 felony in district court to the Youthful Offender System (YOS) in the Department of Corrections (DOC). The bill allows judges the discretion to sentence juveniles who were convicted of class 2 felonies (excluding sex offenses) to the YOS except in the case of a second or subsequent sentence to the DOC or the YOS.

SB 10-001 (Shaeffer B./ Kerr A.) Eliminate PERA's Unfunded Liability

This bill modifies contributions to and benefits paid from the Public Employees' Retirement Association (PERA). Among other things, it changes the amounts to be contributed by both employers and employees, places a cap on cost of living adjustments for retirees, modifies benefit calculations and eligibility, and creates new contributions and guidelines for working retirees.

SB 10-006 (Boyd / Summers) Identification Documents Reduce Poverty

The bill provides individuals with the opportunity to obtain a free birth certificate, death certificate, or state identification card in certain circumstances. County departments of social services, an individual with a letter of referral from a county department of social services, or an individual referred by the Department of Corrections (DOC), the Division of Youth Corrections, or a county jail are eligible to receive a free birth or death certificate.

Currently, individuals who have been convicted of a felony are prohibited from applying for a name change. This bill allows these individuals to apply for a name change, which may be granted if the court finds that the name change is not for the purpose of committing a crime and the name change is not detrimental to another person. The name change information shall be submitted to the Colorado Bureau of Investigation (CBI) and the relevant district attorney's office.

SB 10-109 (Romer/Massey) Medical Marijuana Doctor Patient Relations

The bill amends the statute concerning the medical marijuana program to regulate the role of physicians in certifying that an individual may benefit from medical marijuana as follows:

- A physician and a patient must have a "bona fide" relationship before a physician may certify that a patient would benefit from medical marijuana;
- the physician is available or offers to provide follow-up care and treatment to the patient after he or she begins using medical marijuana;
- the physician is to maintain a record-keeping system for all patients certified by the registry;
- the physician is not to offer a discount to a patient who uses a particular dispensary or caregiver or diagnose a patient for a debilitating medical condition at a place where medical marijuana is sold or distributed;
- the physician is not to accept payment from any provider of medical marijuana or hold an economic interest in any marijuana dispensary; and
- the physician must hold a doctor of medicine or doctor of osteopathic medicine from an accredited medical school, have a valid, unrestricted license to practice medicine, and a valid, unrestricted U.S. Drug Enforcement Administration (DEA) controlled substances registration.

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The Department of Public Health and Environment (DPHE) is responsible for maintaining the medical marijuana registry. The costs of the bill are to be paid from the Medical Marijuana Program Cash Fund.

SB 10-128 (Hudak/Rice) Invasion of Privacy

The bill moves the offense of invasion of privacy for sexual gratification from the unlawful sexual contact statute to its own statute. The penalty for invasion of privacy for sexual gratification is raised from a class 1 misdemeanor to a class 6 felony when it is the second or subsequent offense or the person observed or photographed is under the age of 15. The definition of a "photograph" for the purpose of invasion of privacy for sexual gratification and criminal invasion of privacy is expanded to include a live feed. The penalty for the offense of eavesdropping is lowered from a class 6 felony to a class 1 misdemeanor.

SB 10-130 (Kester/McCann) Alignment of Powers in the Department of Corrections

This bill clarifies that the executive director of the Department of Corrections (DOC), and not the director of the Division of Adult Parole in the DOC, supervises and controls the state's correctional facilities. Additionally, the DOC, and not the Division of Parole in the former Department of Institutions, supervises and controls all honor camps, work release programs, and other adult correctional programs.

SB 10-140 (Mitchell/McCann) Human Trafficking

This bill repeals and relocates, with amendments, statutory provisions related to trafficking in adults, trafficking in children, and coercion of involuntary servitude. All three offenses are added to the definition of "racketeering activity" under the Colorado Organized Crime Control Act.

SB 10-159 (Foster/Miklosi) Defendant Statement Community Correction

Current law permits a victim to submit a written victim impact statement to a community corrections board that is considering an offender's referral to a community corrections facility. Victims are also allowed to make a separate oral statement to the board. The strike below amendment addresses statements from the offender. Community corrections boards are required to allow offenders, who are under consideration for transitional placement into a community corrections facility, to submit a written statement concerning the offender's transition plan, community support, and the appropriateness of placement in a community corrections program. A board may also choose to allow an offender to designate a person to submit a written statement or give an oral statement on the offender's behalf at a hearing concerning the placement of the offender. If an offender chooses to submit a written statement, he or she must do so within the timeframe and procedures established by the Department of Corrections (DOC). The DOC will then include such a statement with the offender's referral packet to the relevant community corrections board. The DOC is not required to provide notice of a community corrections board hearing to anyone except a registered victim.

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Community corrections boards are required to develop written policies and procedures that will be made available to the public concerning the parameters for written and oral statements by victims, as well as the permissibility and parameters for a written or oral statement by a person designated by an offender. Neither the community corrections boards nor the DOC is required to provide transportation or make arrangements for the appearance of an offender (or person designated by the offender to speak on his or behalf) at a community corrections hearing.

SB 10-193 (Hudak/Levy) Restraints Used on Pregnant Inmates

The bill prohibits the Department of Corrections (DOC), private contract prisons, county jails, and the Department of Human Services from using restraints on pregnant inmates during labor and delivery. It also specifies that the least restrictive restraints necessary should be used on female inmates at all other times throughout pregnancy. Restraints may be used during labor and delivery if they are necessary for a safe childbirth, the inmate poses serious risk of harm to her or the medical staff, or the inmate poses a substantial risk for escape. However, leg shackles and waist restraints are always prohibited during labor and delivery. If restraints are used, the facility is to maintain a written record of the restraints used, why they were used, and for how long. When the inmate returns to custody after giving birth, she is also entitled to have a medical staff person present to ensure that any strip search is conducted in a manner that does not increase the risk of infection or cause pain.

Hot Issues

Bed Needs

Offender populations in the Department of Corrections continue to remain fairly consistent. For over a decade, state-run facilities have been filled to capacity, and the growth has been housed in private prisons. The State still faces economic challenges in funding capital construction projects for all state agencies and higher education. Therefore, as the prison population continues to remain level, the Department has to rely on private prisons to provide the needed bed capacity, and the percentage of inmates in private prisons remains steady.

Presently, Centennial just completed construction of 948 beds, but only one tower has been approved for funding (316 beds). The Department's position has not changed in the last decade, and maintains the belief that the private prison percentage should not exceed 20%-25%. Statutory requirements only allow the department to house medium and below custody offenders in contract facilities. The additional pressures will be left to the state run level III facilities to absorb the higher classification offenders. Unless the Department is funded for the opening of two remaining towers it will continue to be challenged with managing close custody offenders, many of which are housed in facilities designed and staffed for a lower risk offender. The Department currently has approximately 158 administrative segregation offenders on the waiting list and over 1,000 close custody offenders in a lower custody facility. Opening the additional towers at Centennial would ensure that the Department continues to utilize bed space available to

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safely manage the state's most violent, dangerous, and disruptive offenders sentenced to DOC. Without the additional state owed beds, facilities will continue to utilize beds designed as punitive segregation for offenders classified for administrative segregation; in addition, there will a continue dependency on private prison facilities.

The Colorado Division of Criminal Justice (DCJ) Summer, 2010 projections estimate the December, 2010 offender population will be 22,653. This is estimated to decrease by 947 to 21,706 in June, 2012. The Department critically needs the right bed for the right offender, specifically Offenders with Mental Illness and high-custody offenders. Special needs offenders are more appropriately managed in state run facilities.

The Department believes that providing more mental health services to offenders with mental illnesses is essential. The adequacy of the Department's mental health services has decreased due to the dramatic increase in the number of incarcerated offenders with mental illnesses and budget constraints. Currently, mentally ill offenders comprise 17% of the total population. The increase in the number of offenders with mental illnesses occurred over the past 15 years, with the greatest surge occurring between approximately 1995 and 2005. During that time, the number of identified offenders with significant mental illnesses rose from approximately 600 to over 3,400.

With the opening of one tower at Centennial, twelve housing pods at CSP (two from each cell house, 15 beds per pod) were identified as special placement units for mentally ill offenders. Two units focus on self-injurious behavior with one of these units allowing for mental health watches on the unit and the other emphasizes group treatments utilizing Dialectical Behavior Therapy. Four units focus on high needs mentally ill offenders that have more debilitating disorders and treatment utilize a psychosocial rehabilitation model. Six units focus more on behavior problems, with a treatment focus that emphasized cognitive skills and preparation for progressive move to Centennial Correctional Facility (CCF). Currently there are two cell houses (48 beds per cell house) at CCF which provide a transition program for offenders with mental illnesses who have progressed from CSP Administrative Segregation. One additional cell house was added for a total of 144 beds, for offenders progressing from CSP, the treatment focus is on cognitive skills, social skills, and preparation for progression to general population.

The Department continues to review and update its bed plan including the need for high custody beds. The lower custody offenders will be housed at private facilities which will necessitate a further increase in the Close Custody population in the state-run facilities. The completion of Centennial Correctional Facility and funding of one tower will alleviate some of the pressure for the current facilities housing Administrative Segregation (Ad Seg) offenders but will only meet the Department's needs for the short term.

The Department has also observed a developing trend in the offender population. Offenders are more difficult to manage today than in the past. The Department's many challenges include managing a growing security threat group (gang) population. The affiliation

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with a gang may lead to individual disruptive behavior, but also leads to more disruptive/incidents between Security Threat Groups (STG). Although the average age of an offender has increased, the offender population appears to be more defiant and resistive to authority. This may be due to a reflection of society and/or the gang involvement.

Staffing

Due to budget constraints in the state of Colorado in 2002-2003, Department of Corrections lost 588.4 FTE positions and \$56,431,571 in four budget cuts from FY 2001-02 through FY 2003-04. Now nine years later, the Department is still managing facilities with staffing ratios that have not recovered from the budget cuts. The Department identifies certain job duties, or “posts”, that must be maintained at all times (called minimum staffing). Many facilities are at minimum staffing on a daily basis, which can be a stressful situation with the increasing number of higher custody offenders housed in today’s state-run facilities.

In the Corrections system, staff levels and post coverage are critical, as the workload does not stop when a staff cannot work at their post: the same number of offenders need to be supervised, the same meals need prepared and served, the same laundry collected, cleaned, and distributed, the same movements monitored, medical/mental health/dental services must be provided, incidents reported and investigated, canteen orders delivered, etc. The safety and security of both offenders and staff depend upon adequate monitoring and supervision of offender activities. Existing staff must work overtime to cover absences due to annual leave (vacation), sick leave, turnover vacancies, Family Medical Leave absences, etc. In FY 2009-10, DOC spent \$2,247,942 in overtime payments.

Centennial Correctional Facility (formerly known as CSP II)

In 2003, the General Assembly funded Certificates of Participation for CSP II, a 948 bed Level V facility to be located in Canon City. Litigation ensued, and the project was delayed 3 ½ years. The Department and state won the lawsuit, but cost of construction had increased due to various economic factors. The General Assembly funded a supplemental in FY 2005-06 to bring the project back within budget (with the exception of moveable equipment). In FY 2008-09, the Capital Development Committee approved \$2,000,000 for moveable equipment for CSP II, which was half the amount required; the second \$2,000,000 was allocated in FY 2009-10. The Department’s Facility Management Services Subprogram has been overseeing construction of the new facility and the completion date was August, 2010.

Staffing and operating costs for opening the facility was requested as a Decision Item for FY 2009-10, which was not funded due to the fiscal year budget constraints. A Budget Amendment was submitted for the FY 2010-11 for the opening of one tower and was approved for funding for 316 beds.

The Department continues to review and update its bed plan including the need for high custody beds. If current trends continue, the Department believes additional state-run higher custody facilities will be needed. The lower custody offenders will be housed at

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private facilities which will necessitate a further increase in the Close Custody population in the state-run facilities. The completion of Centennial will alleviate some of the pressure for the current facilities housing Administrative Segregation (Ad Seg) offenders but will only meet the Department’s needs for the short term.

FY 2010-11 Budget Constraints

The State Revenue Forecast for FY 2008-09 and FY 2009-10 showed a deficit of approximately \$1.4 billion. The State Revenue Forecast published June, 2010 for FY 2010-11 continues to show a revenue deficit of approximately \$61.4 million. The Department of Corrections cuts for FY 2010-11 were:

PERA Reductions	(\$ 8,204,786)
Accelerated Transition Pilot Program	(\$ 5,713,692)
5% Operating Reduction	(\$ 303,980)
Boot Camp Decommissioned	<u>(\$ 988,097) & (32.7) FTE</u>
Total Reduction from General Fund	(\$15,210,555) & (32.7) FTE

Additional Budget Reductions submitted to Governor, August 2010 included:

20 Additional beds to “T” Buildings	(\$ 63,422)
Leased Space	(\$ 100,000)
Utilities	(\$ 350,000)
Dress Out	(\$ 250,000)
Parole Contract Services	(\$ 250,000)
Parole & ISP Contract Services	(\$ 250,000)
1% Across the Board Personal Services Reduction	<u>(\$1,966,707)</u>
Total Reduction from General Fund	(\$3,230,129)

Aging Facilities

In the 1980’s and 1990’s, Capital Construction funding was adequate, and Corrections was able to build several facilities: Centennial Correctional Facility (1980), Four Mile Correctional Center (1983), Arkansas Valley Correctional Facility (1987), Arrowhead Correctional Facility (1989), Denver Regional Diagnostic Center (1990), Limon Correctional Facility (1990), Colorado State Penitentiary (1993), San Carlos Correctional Facility (1995), Denver Women’s Correctional Facility (1998), Sterling Correctional Facility (1998), and Trinidad Correctional Facility (1999). As a result, the physical plant infrastructure and facility equipment are aging and reaching the end of their life cycles at the same time.

Department Description – Department of Corrections – FY 11-12 BUDGET REQUEST

Other facilities throughout the state have additional issues due to the age of the facilities: Buena Vista Correctional Complex (1889), Colorado Correctional Center (1939), Colorado Territorial Correctional Facility (1890), Colorado Women's Correctional Facility (1966), Delta Correctional Center (1864), Fremont Correctional Facility (1939), Ft. Lyon Correctional Facility (1867), Youthful Offender System (1932), Rifle Correctional Facility (1978), Skyline Correctional Center (1957), and LaVista Correctional Center (1935). Due to budget constraints and budget cuts from 2002-2004, controlled maintenance and equipment replacement cycles have had to be modified or eliminated to fund crucial daily operating expenses.

Some routine maintenance has had to be deferred to fund emergency repairs. Although the maintenance staff attempts to perform preventive maintenance and replace components that are at the end of their useful life before the systems completely fail, the lack of funding requires the DOC to patch, rebuild and repair components (pumps, valves, motors, etc.) when the systems should be replaced. The ultimate consequence of deferred routine maintenance is a significant increase in the number of controlled maintenance projects that will surface in the future.

Industry standards for institutional food service equipment replacement suggest that equipment should be replaced at an average rate of 10 percent per year. The Department's food service equipment expenditures have averaged less than five percent of the value of the inventory of food service equipment, or less than half the industry standard. This replacement rate will not meet the replacement needs due to the number of pieces of equipment that have exceeded, or are close to exceeding, the anticipated life cycle.

The Department considers the age of the equipment as well as present reliability, repair history, and anticipated future downtime/repair needs before replacement. The Department replaces equipment deemed to be mission essential and critical to the Food Service operation at the individual facility. The Department strives to phase equipment replacement based on the useful life of the equipment, although most replacement is long after the recommended useful life of the item. This practice allows the most use from the asset.

Adult Parole & Community Corrections

Adult Parole & Community Corrections continues to experience changes in both Parole and Community Corrections populations. Actual parole population figures as of June 30, 2010 showed an average decrease of 27 per month which was a result of HB 09-1351, which allowed offenders the potential of early release based upon the Parolees behavior while on parole. Division of Criminal Justice (DCJ), Summer, 2010 projects the population will increase to 8,973 or 37 per month and the projections of population continue to increase in future years. Two bills were passed in the 2010 Legislative session that has the potential to increase the parole population, HB 10-1360 and HB 10-1374 and the Department will need to monitor the increases in parolees for the impact of the two bills.

Department Description – Department of Corrections – FY 11-12 BUDGET REQUEST

Contract service dollars remain a challenge for the Division. Approved Treatment Provider (ATP) services continue to increase. Approximately 28% (2,371) of the Division's parolees are mentally ill (P3 and above) while 13% (1,106) are considered Sex Offenders (S3 and above). Both of these populations need significant treatment in order to keep them from recidivating. Currently, 66% of the ATP funds are utilized for sex offender treatment and 34% for mental health treatment. For future funding purposes, ATP services are calculated to cost the Division \$387/year/offender.

The need for Psychotropic Medications for offenders with mental illness is also growing along with the need to supply psychotropic medications to offenders in the IRT (Intensive Residential Treatment) programs. During FY 2009-10, 509 parolees participated in the medication fund program with the average voucher totaling \$235.71 and containing 2.08 prescriptions. For future funding appropriations, the Division estimates Psychotropic Medications to cost \$236/month/offender.

The Division utilizes the Colorado Web-Based Integrated Support Environment (C-WISE) as a primary computer-based supervision tool. C-WISE is an integrated electronic database specifically utilized to address the Division's need for a single source of consolidated information that, in conjunction with the C-WISE 24 hour call center, provides multiple methods of data entry and retrieval. This technology increases the effectiveness of the supervision of offenders in the community. For example, ATP services provided to offenders are currently tracked and invoiced via C-WISE. CWISE costs, per contract, are \$.38/day/offender (\$139/year/offender). As the population grows, the cost, per the contract, also grows.

Motivational Interviewing (MI) and Cognitive Behavioral Education (CBE) will be key to achieving the Division's goal of reducing not only technical parole violations but positively impacting the criminogenic thinking of offenders on supervision. The Division is a partner in a multi-agency (JAG Grant) initiative to bring MI and CBE skills to criminal justice professionals in three chosen sites. In addition, MI is currently being brought to scale in the Division statewide and a similar initiative is planned for CBE. Developing MI skills by divisional staff is crucial on several fronts; it operates to enhance productive communication between staff and offenders, to recognize and address criminogenic risks and needs by guiding offenders toward positive self-direction and to promote correct use and interpretation of the LSI-R. Motivational Interviewing and Cognitive Behavior Education are critical and foundational components in the Division's move toward improved offender outcomes through evidence-based supervision strategies.

The Transport Unit is comprised of six (6) Community Parole Officers responsible for and assigned the transport of "out of state" extraditions of Parole Violators and Community Corrections Inmate escapees. As the parole population continues to grow, the need for transportation services will also grow.

Offender Programs - Pre-Release/Community Re-Entry

Department Description – Department of Corrections – FY 11-12 BUDGET REQUEST

The Department considers Pre-Release/Community Re-Entry “Overarching Case Management” services critical to the success of the offender’s transition back into the community. Community Re-Entry provides services to those offenders most in need of transition assistance and most at risk of returning to prison.

The Community Re-Entry program provides comprehensive support services based on an intensive “containment model” in which multiple services are delivered and/or community based agencies used to assist in the offender’s transition plan. Delivery of these services and programs are incentive based and part of the offender’s community supervision plan. Services include, but are not limited to, short-term shelter, transportation, health, clothing, SSI/SSDI, employment, housing, and tools.

Housing is a major challenge upon an offender’s release from prison. During FY 2009-10, the Division spent approximately \$546,329 for offender housing an increase of 37.2% over FY 2008-09. The estimated need for housing exceeds \$750,000/year.

The Pre-Release Program has been implemented in 18 prisons throughout the State with the highest rate of discharges to the community. The program, targeting offenders within 120 days of release, uses individual modules to allow for the flexibility, open enrollment, and transfer credit between facilities and into the community re-entry programs. Targeting the known barriers to successful community re-entry, 10 modules are designed to increase awareness, self-sufficiency, and action around critical reentry components. As the offender population continues to grow, the need for Pre-Release and Re-Entry services will also grow.

Workload Indicators

	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation
Adult Offender Jurisdictional Population TOTAL (State and Private Prisons)	Benchmark	20,553	22,970	24,204	21,900
	Actual	19,597	20,021	19,463	
% Change in TOTAL Population		6.9%	16.85%	2.1%	(2.8)%
Adult Prison Population State-owned Prisons	Benchmark	14,506	15,589	18,760	17,659
	Actual	14,373	14,638	14,668	
Adult Male Offender Jurisdictional	Benchmark	12,990	14,073	16,582	16,244

Department Description – Department of Corrections – FY 11-12 BUDGET REQUEST

	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation
Population State-owned Prisons	Actual	12,915	13,228	13,187	
Adult Female Offender Jurisdictional Population State-owned Prisons	Benchmark	1,516	1,516	2,178	1,842
	Actual	1,458	1,410	1,481	
Adult Private Prison Population	Benchmark	5,967	7,381	5,444	
	Actual	5,224	5,383	4,795	4,241
Percentage in Private Prisons	Benchmark	30%	30%	30%	
	Actual	26.7%	26.9%	24.6%	
Parole Offender Population Supervised in Colorado (In State Only)	Benchmark	6,803	10,648	9,717	9,000
	Actual	8,783	9,016	8,535	
Parole Offender Caseload Ratio: Staff to Offender	Benchmark	1:60	1:60	1:60	1:60
	Actual	1:71	1:71	1:68	
Parole ISP Offender Population Supervised in Colorado	Benchmark	1,000	1,368	1,431	1,526
	Actual	1,318	1,334	1,630	
Parole ISP Offender Caseload Ratio: Staff to Offender	Benchmark	1:20	1:20	1:20	1:20
	Actual	1:22	1:22	1:23	
Community ISP Offender Population Supervised in Colorado	Benchmark	1,104	1,072	1,075	996
	Actual	966	799	746	
Community ISP Caseload Ratio: Staff to Offender	Benchmark	1:20	1:20	1:20	1:20
	Actual	1:24	1:23	1:25	

Department Description – Department of Corrections – FY 11-12 BUDGET REQUEST

	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation
Community Offender Population Supervised in Colorado	Benchmark	1,656	1,668	1,672	1,850
	Actual	1,734	1,972	2,072	
Community Caseload Ratio: Staff to Offender	Benchmark	1:60	1:60	1:60	1:60
	Actual	1:60	1:60	1:60	
Total DOC Staff TOTAL (funded FTE Staff)	Benchmark	6,492.0	6,575.9	6,626.9	6,737.8
	Actual	6,310.9	6578.8	6,536.8	

STATE OF COLORADO

COLORADO DEPARTMENT OF CORRECTIONS

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Bill Ritter, Jr.
Governor

Aristedes W. Zavaras
Executive Director

November 1, 2010

Dear Citizens of Colorado:

The Colorado Department of Corrections respectfully submits its five-year Strategic Plan for your consideration.

The primary mission of the Department is to preserve and protect public safety for the citizens of Colorado; our five-year strategic plan reflects this mission. Our primary goal is to place the right offender in the right environment with the right resources. Managing the right offender in the right bed ensures the safety of the public, staff and offender population. It also provides the environment to allow offenders to take advantage of programs, treatment, and work-setting opportunities.

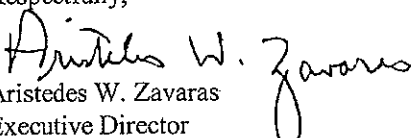
On September 1, 2010, Tower I at Centennial Correctional Facility (formerly known as Colorado State Penitentiary II) began housing administrative segregation offenders. This state-of-the-art prison expansion provides 316 additional high-custody beds for the offenders who are difficult to manage in other less restrictive prison settings. While this will alleviate the Department's immediate need for additional high security beds, additional funding may be requested in the future for the 632 beds that are vacant and ready for occupancy.

The number of Offenders with Serious Mental Illness (OSMI) continues to rise. The Department strives to maintain appropriate treatment to meet and address the specific needs of these offenders. The Department will dedicate 238 beds specifically for OSMI at Colorado State Penitentiary (190 beds) and Centennial Correctional Facility (48 additional beds). The specialized program being implemented at Colorado State Penitentiary allows for initial treatment and program compliance, with a step down program at Sterling Correctional Facility to allow for increased therapy, life skills training, and increased freedom of interaction between offenders. The goal of the program is to progress mentally ill offenders in Administrative Segregation to a general population setting. When an offender is close to community release, the program will also enhance a successful reintegration into the community.

The demand for community re-entry services continues to grow statewide. The Department implemented the Pre-Release program in FY 2008-09 and expanded to 19 DOC facilities in FY 2009-10. The 10-module prison pre-release programs continue into parole to provide support services for those parolees most in need of transition assistance and most at risk of returning to prison. Approximately 6,243 parolees and 4,081 offenders in facilities received community re-entry services during FY 2009-10.

We are proud of the dedication and professionalism of our staff. They are a highly trained and professional corps committed to protecting the citizens of Colorado. Our staff are instrumental in achieving the Department of Corrections' public safety mission.

Respectfully,


Aristedes W. Zavaras
Executive Director

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Strategic Plan

Colorado Department of Corrections

2010 - 2014

August 31, 2010



State of Colorado

Governor Bill Ritter, Jr.

Executive Director Aristedes W. Zavaras

Introduction

The Colorado Department of Corrections is responsible for the incarceration and supervision of offenders in secure settings as well as the management and supervision of offenders in community settings. While under Department jurisdiction, the Department provides to offenders opportunities for rehabilitation and change through programs, treatment, and work experiences.

It is the responsibility of the Department of Corrections (DOC) to:

- Manage, supervise, and control 21 correctional facilities, including the Youthful Offender System, operated and supported by the state.
- Monitor three privately operated prison facilities for contract compliance.
- Develop educational, vocational, and proven cognitive behavioral programs within state prisons that provide treatment and services and the necessary tools to improve successful reintegration of offenders into society.
- Develop programs and services for offenders under parole supervision to support reintegration and successful return to the community.
- Develop a systematic building infra-structure program to provide for projected, long-range needs of the facilities under the Department's control.
- Develop correctional industries programs within the institutions which have a rehabilitative or therapeutic value for offenders and which also supplies necessary products for state institutions and other public purposes, as provided by law.

The Department is organized into four major internal divisions which manage 39 Subprograms contained within eight Long Bill Groups.

The internal divisions are: 1) Director of Prisons; 2) Director of Administration and Finance; 3) Director of Adult Parole/Community Corrections & YOS; and the 4) Inspector General within the office of Executive Director.

Historically, the growth in the offender population with necessary caseload impacts is the primary factor driving the DOC budget. This population includes offenders who are housed in state-operated prisons, private prisons, and transition community corrections placements

An expanding population results in an increase in the number of offenders placed in community corrections and on parole. With the slowing growth of the prison system, the Department has experienced significant growth in the parole population. Community corrections allow offenders to transition to the community while still retaining offender status. Offenders assigned to community corrections are either placed in a halfway house or in an Intensive Supervision Program (ISP).

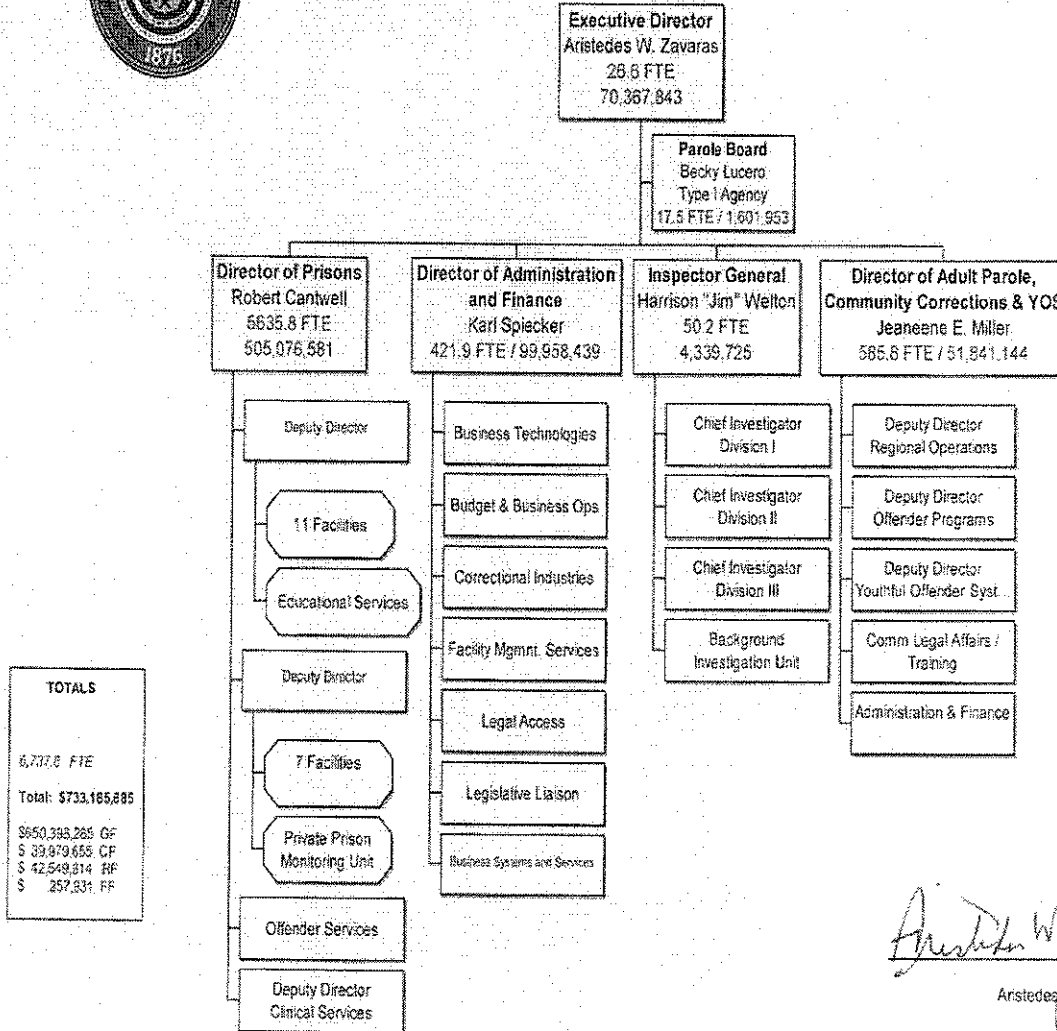
Statutory Authority

The Statutory Authority for the Colorado Department of Corrections is found in Title 17, Colorado Revised Statutes (2010).

Organizational Chart



COLORADO DEPARTMENT OF CORRECTIONS
Organizational Chart
August 2010



Mission Statement

The mission of the Colorado Department of Corrections is to protect the public through effective management of criminal offenders in controlled environments which are efficient, safe, humane, and appropriately secure, while also providing meaningful work and self-improvement opportunities to assist offenders with community re-entry through pro-social stabilization.

Value Statement:

Leadership and staff will partner with stakeholders, providers, and clients to reduce recidivism and restore a sense of safety to victims and the community.

- **Staff Development** – Provide professional training and development for all DOC staff, contract workers, and volunteers in order to achieve excellence.
- **Offender Management** – Provide programs, pre-release services, and education to develop skills, attitudes, and behaviors that will enhance offender management and re-entry to the community.
- **Community Relations** – Develop working partnerships with governmental agencies (federal, state, county, local) and faith and community based agencies.

To be a progressive and professional correctional system that achieves excellence by focusing on:

Public Service - Responding to stakeholders through partnerships with Colorado policy makers and local communities.

DOC Staff, Contract Workers, and Volunteers - Empowering DOC staff, contract workers, and volunteers at all levels and across all functions, working together as a team with trust, integrity, and supportive relationships that include a common vision, mission, and goals.

Development - Providing professional development for DOC staff, contract workers, and volunteers in order to achieve excellence.

Offender Management - Providing programs and real life work experiences to develop skills, attitudes, and behavior that enhance offender management and improve the opportunity for successful community reintegration.

Continuous Improvement - Continuously improving departmental operating and administrative systems to achieve consistency, efficiency, and excellence.

Inter-Governmental Relations - Developing working partnerships with state, local, and regional governmental agencies.

Vision Statement

The Colorado Department of Corrections' core mission remains public safety. Preparing offenders for re-entry to society and impacting recidivism contributes to the overall safety of the State's communities and the economic well-being. The Department continues to implement strategies and programs to impact the revolving door to prison.

The Department's objective is to ensure the *right* offender is in the *right* environment with the needed resources.

Prison Staffing: A safe secure prison setting fosters an environment in which offenders can progress through custody levels, programs, and treatment opportunities in preparation for returning to Colorado

communities. The Department has high turn-over ratios in the Officer classifications and is challenged to maintain staffing levels.

Offenders with Mental Illnesses (OMI): Thirty percent of prison admission in FY 2008-09 presented with serious mental health needs; mental health needs of female offenders are double (52%) those of males (25%). Of the offender population, 27% have been identified as an OMI with a serious mental health needs. Qualifying OMI diagnoses are those that are most likely to cause significant impairment, primarily major depressive disorders, bipolar disorders, schizophrenia, and organic mental disorders. The Department is challenged to meet the treatment needs of these offenders whether they are in prisons or supervised in community settings. Without adequate special needs bed capacity, OMI's are placed in the general prison setting where they are often disruptive and assaultive or may be prone to victimization. Under community supervision, these offenders struggle to secure employment, housing, and treatment.

Offenders with High Substance Abuse: Approximately 78% of the prison populations have been identified with moderate to severe substance abuse problems. Offenders with high substance abuse needs and high criminal risk represent the type of offender that benefits most from rehabilitative programs. The Department received funding in FY 2008-09 and FY 2009-10 for additional therapeutic communities which have a proven record in the reduction of recidivism. As a result, the Department is expanding therapeutic community treatment resources by establishing additional programs at Arrowhead Correctional Center, LaVista Correctional Facility, Buena Vista Correctional Facility, Trinidad Correctional Facility, and Arkansas Valley Correctional Facility. Intensive outpatient treatment continues to be offered at nearly all facilities.

Prison Bed Capacity: For 16 years, the Department has maintained a positive and productive partnership with private prison providers in Colorado. A public-private partnership benefits the citizens of Colorado by providing safe secure prison beds without the capital construction costs to build state prisons. An economic balance between state and private beds must be maintained in contract negotiations, enforcement, and compliance.

Community Re-Entry Programs and Pre-Release Services: In FY 2008-09 the Department received new spending authority to implement a Pre-Release Program which better prepares offenders for transition back to Colorado communities statewide. Pre-Release and Community Re-Entry provides a continuity of services that promotes personal accountability and responsibility for success in the community by offering evidence based practices, resources, and community collaborations to promote successful pre-release planning and community transition. The Pre-Release located in DOC facilities provides an evidence based curriculum focused on the ten known risk factors to recidivism. This program assists offenders in identifying critical barriers to successful re-entry, and identifies internal strengths and external resources to assist in the transition process. This is accomplished through the development of a transitional action plan in the areas of identification, housing, employment, transportation, money management, education, healthy lifestyles, family relationships and support systems, victim awareness and restorative justice, and living under supervision. Community Re-Entry works with case management, correctional education, and community parole officers to support the development and implementation of offender transition plans. These plans include support services which will provide the resources necessary to successfully transition the offender back to the community, function successfully on their own, modify resources and plans to adjust to changing environmental conditions, and enhance public safety. The average daily parole population increased 7% in 2009 over the prior year. To impact recidivism, programs and services must continue to expand to prepare the offender population for reintegration.

Community-based Supervision: The Department continues to develop community based residential and non-residential offender re-entry programs to maintain public safety relative to budget and staffing levels. Both residential and non-residential program alternatives are more cost-effective than prison and provide an opportunity for the offender to progressively re-enter the community. The Department's target is to maintain 11.5% of the offender population in Community Corrections programs in FY 2010-11: 7.0% to Community Supervision and 4.5% to Community Intensive Supervision Program (ISP).

Core Goals, Objectives, Performance Measures with Strategies

1. Protection

To protect the general public, DOC staff, contract workers, volunteers, and offenders by consistent supervision within appropriate environments with adequate security, safety, treatment, and programs corresponding to offender needs, classification, assignment, and special requirements.

Objective: Reduce the recidivism rate one percent per year for offenders returned to Colorado prisons within three years of release.

Performance Measure	Outcome	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Appropriated	CY 2012 Request
		% Returned	% Returned	% Returned	% Returned	% Returned
Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark*	51.4%	50.4%	49.4%	48.4%	47.4%
	Actual	53.2%	53.2	unknown	- unknown	unknown

*Benchmark established at 1% reduction annually using calendar year 2008 actual three-year rates (DOC Statistical report 2009 - dated June, 2010)

Strategy: In FY 2006-07, the Department created parole wrap-around services to support offender success in community supervision settings. In FY 2008-09 and FY 2009-10 parole wrap-around services, academic & vocational programs, and therapeutic community (TC) programs were increased in the effort to reduce recidivism. The parole wrap-around services and academic & vocational programs were reverted due to the decreased projected revenue forecasts. Drug and Alcohol funding was increased to fund additional TC beds.

Evaluation of Prior Year Performance: Because recidivism is tracked over a three year period, it is difficult to look at one year of results. The latest recidivism rate is a reflection of practices that occurred at least three years prior. The three-year Department recidivism rate has been on an increase since FY 2001-02 releases. However, one-year recidivism rates available in the FY 2008-09 Statistical Report indicate a trend towards decreasing recidivism rates for releases in 2008. This would coincide with the availability of recidivism reduction programs aimed at reducing recidivism rates.

Objective: Reduce the number of reportable incidents by 2% per year.

Performance Measure	Outcome	FY 2007- 08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Appropriated	Request
		Incidents	Incidents	Incidents	Incidents	Incidents
Reportable Incidents* per Fiscal Year	Benchmark**	2,140	2,097	2,055	2,014	2,014
	Actual	2,482	3,006	2,687	unknown	unknown
* Incidents include assault, sexual assault, fighting, use of force, murders, suicides, and deaths						
** Benchmark established a targeted reduction of 2% of Reportable Incidents per calendar year beginning 2006 actual (DOC Statistical Report 2006 dated June, 2007).						

Strategy: Managing the right offender in the right bed with the right resources is the foundation to the Department's public safety mission. Through adequate staffing levels in prisons, special needs/high custody beds, increasing programs, and expanding treatment services, the Department strives to provide safe prison settings and safe work environments for DOC staff.

Evaluation of Prior Year Performance: In January 2008, the Department upgraded its reportable incident system. The new system provides greater detail into the type of incident, number of offenders involved, and identification of trends or issues. The Department has not met its Benchmark. In part, the new reporting system has likely increased frequency and accuracy of incidents, which makes it appear as though incidents are increasing when it may in fact be due to better tracking.

Objective: Have 100% of beds needed for the number of High Custody and Special Needs Male Offenders.

Performance Measure	Outcome	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Appropriated	Request
		% of Beds	% of Beds	% of Beds	% of Beds	% of Beds
Percent of Bed Need* for High Custody & Special Needs** Male Offenders	Benchmark	100%	100%	100%	100%	100%
	Actual	44.4%	48.2%	61.0%	unknown	unknown
* "Bed Need" equates to the offender population served relative to the bed capacity (based on security and treatment needs).						
** "High Custody" (Admin. Segregation & Close Custody): "Special Needs" (high-need Medical and Mental Health)						

Strategy: Continue implementation of Bed Plan proposal for expansion and operation of State/Private Prison system, consistent with the projected offender population trends over a five-year planning period (by July 2011). Expand the High Risk Offender Management Program for male administrative segregation and close custody offenders to better manage the high risk offender return to a general population setting and community re-entry.

Evaluation of Prior Year Performance: In FY 2009-10, the inmate population decreased by only an average of 27 offenders per month. This decline in the prison population, coupled with the availability of private prison beds, has slightly improved placement options for offenders. However, there still remain bed needs for high custody and special needs offenders. During the FY 2009-10 legislative session, an expansion of high custody beds was approved and funded for the opening of one tower of Centennial Correctional Facility expansion. Furthermore, a unit for offenders with mental illness was approved for the existing CSP facility. These additional beds will help the Department to better meet the needs of high custody and special needs offenders.

2. Professionalism and Professional Development

To increase departmental efficiency and cost-effectiveness by recruiting, selecting, and training employees for positions that are commensurate with individual skills and abilities while ensuring that promotional opportunities are available for all staff through responsive and approved personnel procedures.

Objective: To have all the DOC facilities or units accredited by American Correctional Association (ACA) standards. Twenty-six ACA standards support required training for staff, recruitment, promotional, continuing education, training resources, and evaluation standards.

Performance Measure	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriated	FY 2011-12 Request
		<u># of Facilities/ Units</u>	<u># of Facilities/ Units</u>	<u># of Facilities/ Units</u>	<u># of Facilities/ Units</u>	<u># of Facilities/ Units</u>
Number of DOC facilities or units accredited by the American Correctional Association	Benchmark*	28	28	28	28	28
	Actual	25	28	28	unknown	unknown
* Benchmark established at 100% of facilities/units						

Strategy: Maintain “Eagle” status with ACA which signifies Department-wide accreditation for all facilities and operational units.

Evaluation of Prior Year Performance: All facilities and units scheduled for re-accreditation during the previous year received accreditation by ACA. DOC earned the “Eagle” status during the January, 2009 ACA Conference. The “Eagle” status is awarded for agency-wide accreditation, a feat that has been accomplished by only fourteen states and the Federal Bureau of Prisons. In addition, a Joint Senate Resolution (SJR09-030) sponsored by Senator John Morse and Representative Bob Gardner was passed with unanimous vote from both the House and the Senate recognizing the Departments’ efforts.

3. Operational Cost Effectiveness

To maintain and improve management, operations, support services, and long-term private service partnerships, and demonstrate fiscal responsibility through budgeting and performance measures to ensure cost effective and efficient use of appropriated funds.

Objective: Ensure professional standards and ethics within all aspects of the Department, with the benchmark of no audit comments from the State Auditor.

Performance Measure	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-110 Appropriated	FY 2011-12 Request
		# of audit recom	# of audit recom	# of audit recom	# of audit recom	# of audit recom
Number of recommendations (recom) made by the state Auditor*	Benchmark	0	0	0	0	0
1. Control Deficiency	Actual	1	1	unknown	unknown	unknown
2. Significant Deficiency		0	0	unknown	unknown	unknown
3. Material Weakness		0	0	unknown	unknown	unknown

* The financial auditing standard defines three levels of internal control weakness that must be reported: 1. Control Deficiency is the least serious level of internal control weakness; 2. Significant Deficiency is a higher level of internal control weakness; and 3. Material Weakness is the most serious level of control weakness.

Strategy: Internal Control is a process affected by the Department's management team, designed to provide reasonable assurance of compliance with fiscal rules and state statutes and the reliability of financial reporting. Internal controls are designed, implemented, and monitored by the DOC Controller's Office for Department management to maintain proper control over the Department's assets. The Department enforces a code of ethics which helps deter unethical actions by all employees. The Department has an Internal Audit Department that tests internal controls and makes recommendations to improve any noted weaknesses. The Director of Administration and Finance, Controller, and Internal Audit Manager meet with the State Auditor's Office to review any recommendations. A plan of action is formulated for the respective department to improve internal controls in order to correct any noted weaknesses.

Evaluation of Prior Year Performance: In FY 2008-09, the Department had one control deficiency audit recommendation (the least serious level of internal control weakness). The recommendation resulted from the lack of a documented security access process to a software program utilized by Colorado Correctional Industries (CCi) to ensure that access rights are appropriate for each employee's job duties. CCi agreed with and implemented the recommendation, as they had already developed and implemented a specific policy authorizing and documenting the physical security access process.

4. Offender Program Accountability

To operate effective, efficient, and evidence based offender programs for treatment, education, employment, and re-entry with full accountability based on measured improvement in offender behavior and community re-entry.

Objective: Increase the number of offenders participating in statewide DOC Pre-Release Program by 1 percent each year.

Performance Measure	Outcome	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Appropriated	Request
		# of Offenders	# of Offenders	# of Offenders	# of Offenders	# of Offenders
Increase the projected number of offenders participating in the statewide DOC Pre-Release Program by 1.0 % each year	Benchmark	2,000	2,020	2,040	2,060	2,080
	Actual	unknown	1,716	3,193	unknown	unknown

Strategy: Preparing offenders for re-entry to society and impacting recidivism contributes to the overall safety of the State's communities and the economic well-being. To impact recidivism, an offender must have opportunities to receive programs and treatment. Pre-Release was designed on evidence-based practices that have determined increasing supports, networks, and resources around known risk factors to continued criminal behavior can reduce recidivism. Pre-Release is designed to prepare offenders transitioning into the community by targeting those known predictors of recidivism.

Evaluation of Prior Year Performance: Although there was a significant increase in the number of offenders participating in the statewide DOC Pre-Release Program only 888 offenders completed all ten modules of the program. A total of 13,755 offenders accessed services through the Pre-Release Resource Rooms. Challenges included vacant positions, program participation due to work schedules, and offender movement between facilities.

5. Educational Effectiveness

To contribute to the success of the Governor's priority initiatives of educational reform, reduced recidivism, and public safety by improving educational opportunities for a diverse offender population through academic, career, and technical education programs that are innovative, responsive, relevant, and can be measured for success.

Objective: To increase the percent of offenders released with a General Educational Development (GED) certificate.

Performance Measure	Outcome	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Appropriated	Request
		% of Offenders	% of Offenders	% of Offenders	% of Offenders	% of Offenders
Percent of offenders without high school diploma or GED who have completed GED programs in DOC	Benchmark	20.0%	20.0%	28.0%	25.0%	25.0%
	Actual	26.0%	24.8%	23.5%	unknown	unknown

Strategy: Education provides the foundation for offender re-entry. Increase the number of offenders in the Correctional Education program who are released with improved literacy, high school education, and marketable skills, in accordance with CRS 17-32-101 to 107. A GED

allows an offender to progress to vocational training, apprenticeships, and work opportunities with Colorado Correctional Industries. In FY 2010-11, the Division of Education will manage a GED master plan that calls on facilities to submit specific plans to increase the number of completed GED.

Evaluation of Prior Year Performance: The Department continues to be one of the leaders in the state in producing GED completers. In FY 2009-10, 1,231 offenders received GED certificates and over 6,000 offenders passed a required component of the GED test. While the percentage of completers dropped slightly, this can be attributed to two factors: 1) the recent emphasis the Department has placed on identifying individuals who are close to receiving completed certificates. As these individuals have obtained their certificates, the offenders replacing them in class have less educational background resulting in longer classroom stays and fewer completions. And 2) an increase in offenders entering the system that do not have high school diplomas or GED's. The new completion rate is still higher than the original benchmark figure but does fall short of the anticipated performance measure. Due to the nature of the students now entering GED programs, the Division of Education is revising the percentage measure to 25%.

6. Physical Plant Efficiencies

To build, manage, and operate facilities, services, and programs in an environmentally efficient and cost-effective manner consistent with gubernatorial policy, applicable statutes, regulatory agency requirements, building codes, and ACA accreditation standards.

Objective: To reduce energy consumption in gas, water, electric and sewer by 20% by FY 2011-12, in conjunction with other state agencies, as outlined by the Governor's Energy Office.

Performance Measure	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriated	FY 2011-12 Request
		per K unit	per K unit	per K unit	per K unit	per K unit
Utility - Gas MMBTU of Total DOC Building Area	Benchmark	unknown	unknown	899,605	911,000	925,000
	Actual	937,089	932,240	853,237	unknown	unknown
Utility - Water Kgal of Total DOC Building Area	Benchmark	unknown	unknown	729,217	742,000	760,000
	Actual	759,601	772,362	733,929	unknown	unknown
Utility - Electric kWh of Total DOC Building Area	Benchmark	unknown	unknown	375,086	415,000	430,000
	Actual	390,715	381,124	390,000	unknown	unknown
Utility - Sewer Kgal of Total DOC Building Area	Benchmark	unknown	unknown	593,668	635,000	650,000
	Actual	618,404	582,194	627,399	unknown	unknown

Assumption: When Building Area Increases, Benchmark will be adjusted.

Strategy: Manage resources for maintenance of the Physical Plant to sustain facility maintenance operations impacted by cost escalation due to inflationary increases in maintenance contracts and maintenance supplies. Improve the condition of the DOC's buildings, as measured by the Facility Condition Index (FCI), through available Maintenance Subprogram funding for normal maintenance, as well as available Controlled Maintenance and Capital Renewal appropriations,

as well as utilization of Performance Contracting (which will assist in the reduction of consumptions within the DOC).

The Governor's Energy Office has adopted an alternative method of converting consumption on a per 1,000 basis as reflected in the chart above. This new method will allow the Department to provide comparisons of utility usage based on an existing tracking system to the new tracking system being implemented by the Governor's Energy Office. The Performance Contracting process is an ongoing process in three of the DOC facilities, which should greatly enhance reduction as required by Governor Ritters' Greening Initiatives. It's expected that these enhanced reductions will be reflected in FY 2011-12.

Evaluation of Prior Year Performance: FY 2009-10 resulted in reduced utility consumptions overall (with only a minor increase in sewer). There is an increase in FY 2010-11 benchmark, due to the projected completion of Centennial Correctional Facility expansion (formerly CSP II).

7. Information System Efficiencies

To maintain superior customer service and improve internal DOC communication and information systems by upgrading and maintaining reliable data infrastructure, hardware, software, and network systems with implementation based on standardized Department-wide accessibility and operational efficiencies.

Objective: To provide technology system services to DOC efficiently and effectively.

Performance Measure	Outcome	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriated	FY 2011-12 Request
		% of "uptime"	% of "uptime"	% of "uptime"	% of "uptime"	% of "uptime"
Major computer system "uptime" and usable	Benchmark	98.0%	98.0%	98.0%	98.0%	98.0%
	Actual	98.9%	99.5%	99.0%	unknown	unknown

Strategy:

Effectively plan and manage DOC main computer systems to ensure that the systems are available to DOC users 24 hours per day, seven days per week, except when normal scheduled down times are utilized.

Evaluation of Prior Year Performance:

The performance for the prior year has exceeded expectations. The DCIS/PCDCIS systems have been highly operational and available to DOC staff throughout the year.

8. Effective Community Supervision and Programs

To enhance public safety by managing offenders through an array of supervision strategies, interventions, and community program services that assist each offender transitioning to the community. This balanced approach to offender management provides a continuum of intervention strategies, while maintaining professionalism, and fiscal responsibility.

Objective: To increase the number of parolees receiving direct Community Re-Entry services by 2% starting in FY 2008-09.

Performance Measure	Outcome	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Appropriated	Request
		# of Parolees	# of Parolees	# of Parolees	# of Parolees	# of Parolees
Increase the number of parolees receiving critical and direct Community Re-entry services by 2.0 %	Benchmark	1,423	1,451	2,960	3,019	3,079
	Actual	3,439	5,025	6,243	unknown	unknown

Strategy: Community Re-Entry assists offenders preparing for a successful transition from prison back to the community. Community Re-Entry works with case management, correctional education, faith/community groups, and community parole officers to support the development and implementation of offender transition plans. These plans include support services which will provide the resources necessary to successfully transition the offender back to the community, function successfully on their own, modify resources and plans to adjust to changing environmental conditions, and enhance public safety. The focus of Community Re-Entry is on providing services to those offenders most in need of transition assistance and most at risk of returning to prison.

Evaluation of Prior Year Performance: In FY 2009-10, 6,243 parolees received direct Community Re-Entry Services; 2,408 offenders received help with their pre-parole plans; there were 3,297 new intakes; and 538 CMRC offenders received reintegration services. The Community Re-Entry Center located in Denver, had 11,666 sign in for services and case management. Expanded Community Re-Entry services at the Community Re-Entry Center include Orientation Classes, Computer Classes, and Employment I & II classes.

Evaluation of Success in Meeting Benchmarks

The Department continues to progress in meeting the goal to reduce recidivism while ensuring the safety of the public, staff, and offenders. Planning for re-entry back into the community begins the first day an offender is received in the Department. The Department has re-organized operations so that pre-release and re-entry programs are supervised by the Division of Adult Parole, Community Corrections, and YOS. Focus has been shifted without jeopardizing the core mission of public safety.

Recidivism is tracked over a three year period. New benchmarks were established based on the latest recidivism figures published in the FY 2009 Statistical Report. The reason for establishing the new benchmarks is a marked change in the statistical methodology used in calculating recidivism rates. Current data shows that 3-year recidivism rates have been on the rise for releases from 2003 to 2005. However, if 1- and 2-year recidivism rates are an indication of future trends, it appears the recidivism rates may be declining for offenders released in 2007 and 2008. This would coincide with the availability of programs for offenders that target recidivism reduction. Increased funding for programs such as therapeutic communities is expected to have a positive effect on recidivism lowering rates.

The Department established a Benchmark to reduce the number of reportable incidents by 2% starting in CY 2006. Previously, a reportable incident included assault, sexual assault, self-inflicted injury, use-of-force, murder, suicide, and death. However, self-inflicted injuries are no longer tracked with the new reportable incident system. Actual incidents increased from CY 2006 to FY 2008-09, although FY 2009-

10 showed a decrease. It should be considered that increase may have been due to the accuracy and frequency of incident reports may have improved with the new tracking system. Although data is insufficient yet to specifically determine the cause for the FY 2009-10 decrease, it is partly due to the declining inmate population. It is also hypothesized that programs such as the Department's incentive pods pilot project which is focused on reducing incidents may also be partly responsible. The Department is designing a study to better understand the relationship between the incentive pods and decreased incident reports.

The Department continues to experience a need in beds for High Custody and Special Needs offenders. High Custody refers to offenders who require administrative segregation or close custody. Special Needs refers to offenders who have high mental health needs. Currently, the Department is meeting slightly less than half of the needs for high custody and special needs beds.

The Department's Benchmark for Professionalism and Professional Development was to receive the American Correctional Association (ACA) Golden Eagle Award, which signifies that all aspects of the agency are fully accredited. At the end of FY 2008-09, DOC earned the Eagle award from ACA by accrediting the entire Department. This was achieved by earning accreditation for all of the Department's correctional facilities, headquarters, training academy, correctional industries, adult boot camp, parole, community correction, therapeutic community programs, and youthful offender system. In addition a Joint Senate Resolution (SJR09-030) sponsored by Senator John Morse and Representative Bob Gardner was passed with unanimous vote from both the House and the Senate recognizing the Departments' efforts. The resolution encourages the continued best practices of DOC in the maintenance of accreditation for every component within its area. Maintaining ACA accreditation is a key component for ensuring professionalism and professional development within the Department as it requires training of at least 120 hours during the first year of employment and an additional 16 or 40 hours, dependent on job assignment, each subsequent year of employment.

The Department's Benchmark for Operational Cost Effectiveness is measured by the number of recommendations received within the State of Colorado Statewide Single Audit. The financial auditing standard defines three levels of internal control weaknesses that must be reported: control deficiency, significant deficiency, and material weakness. A control deficiency is the least serious level of internal control weakness. A significant deficiency is a higher level of internal control weakness that adversely affects the entity's ability to initiate, authorize, record, process or report financial data reliably. A material weakness is the most serious level of internal control weakness, and is a significant deficiency that results in more than a likelihood that a material misstatement of the financial statements will not be prevented or detected. The DOC received only one control deficiency and has implemented controls to eliminate the deficiency. The DOC Budget Office, Controller, auditors, and business office staff work closely together to ensure the operational cost effectiveness of the Department.

The Department's Benchmark for Offender Program Accountability is to increase the number of offenders participating in statewide DOC Pre-Release Programs by one percent each year. The Pre-Release Program consists of three components: 1) Pre-Release class and curriculum, 2) Resource Room, and 3) Pre-Release and Outreach counseling. Three Pre-Release Specialists are assigned to multiple facilities. Class enrollment is based on availability; education classes and facility employment take precedence over Pre-Release classes.

Based on previous years' successes the Department's Benchmark goal for Educational Effectiveness had been raised to 28% for offenders who have completed DOC GED programs. Due to an increase in the number of offenders who entered the system without high school diplomas or GED's and also due to the lower educational level of new offender students entering GED programs, the Department did not meet its expected performance measure but did exceed its previous benchmark of 20%. Because of the factors listed above the DOC Division of Education is revising its expected measure to 25%. The commitment of the DOC to release offenders with improved literacy, education, and marketable skills provides the

foundation for a successful re-entry program. In FY 2009-10, 1,231 offenders received GED certificates and over 6,000 offenders passed at least one component of the GED test.

The Department's Benchmark for Physical Plant Efficiencies embraces Governor Ritter's Greening Initiatives and has adopted an alternative method of converting consumption on a per 1,000 basis. This allows the Department to provide comparisons of utility usage based on an existing tracking system to the new tracking system being implemented by the Governor's Energy Office. Due to the conversion of consumption on a per 1,000 basis, the DOC will be able to accurately monitor utility usage to compare to Benchmarks at the end of FY 2008-09.

The Department Benchmark for Information System Efficiencies is 98% "uptime" for major computer systems. The actual "uptime" for FY 2009-10 was 99.0%, an increase of 1.0% over the Benchmark. Because the Department facilities operate 24/7/365, it is critical that the DOC computer systems are available for use with minimal downtime. The DOC computer systems not only provide the necessary technology in order to complete daily tasks, but are also critical to the safety and security of the DOC. In addition Information Systems has upgraded hardware allowing the DOC to conduct business in an energy efficient status using less power and cooling. Information Systems has also upgraded various applications used department wide, such as In-Cell services and an updated World Wide Web site.

The Department's Benchmark for Effective Community Supervision and Programs reflects a benchmark to increase the number of parolees receiving critical and direct Community Re-Entry services by 2% each year. Community Re-Entry and Case Management staff have increased their collaborative efforts on pre-parole housing plans which have increased the Community Re-Entry caseloads. Additionally, Community Re-Entry has initiated Orientation Classes, Employment Classes, and Computer Classes for all new parolees released to the community at the Community Re-Entry Center. It is anticipated that the number of offenders receiving critical and direct services will remain stagnant since no new Community Re-Entry Specialists are expected to be hired in the near future.

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Department of Corrections
 Schedule 10
 FY 2011-12 Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
1	DI-1		External Capacity Caseload	No	0.0	\$9,135,129	\$9,135,129	\$0	\$0	\$0
2	DI-2		Parole and Community Caseload	No	3.0	\$197,643	\$197,643	\$0	\$0	\$0
Total - Decision Items										
					3.0	\$9,332,772	\$9,332,772	\$0	\$0	\$0
Base Reduction Items										
					0.0	\$0	\$0	\$0	\$0	\$0
Total - Base Reduction Items										
					0.0	\$0	\$0	\$0	\$0	\$0
Non-Prioritized Items										
NA	NP-1		2% Across the Board Personal Services Reduction	No	0.0	(\$4,038,801)	(\$4,038,801)	\$0	\$0	\$0
NA	NP-2		Statewide PERA Adjustment	Yes	0.0	(\$8,100,294)	(\$7,868,220)	(\$99,856)	(\$132,218)	\$0
NA	NP-3		Pro-Rated Benefits	Yes	0.0	(\$10,144)	(\$10,144)	\$0	\$0	\$0
			Printing of Statewide Warrants and Mainframe Documents	No	0.0	\$25,138	\$25,138	\$0	\$0	\$0
NA	NP-5		Annual Fleet Vehicle Replacement	No	0.0	(\$123,917)	(\$119,704)	(\$4,213)	\$0	\$0
				No	0.0	\$0	\$0	\$0	\$0	\$0
				No	0.0	\$0	\$0	\$0	\$0	\$0
				No	0.0	\$0	\$0	\$0	\$0	\$0
				No	0.0	\$0	\$0	\$0	\$0	\$0
				No	0.0	\$0	\$0	\$0	\$0	\$0
Total Non-Prioritized Items										
					0.0	(\$12,248,018)	(\$12,011,731)	(\$104,069)	(\$132,218)	\$0
Grand Total November 1, 2010										
					3.0	(\$2,915,246)	(\$2,678,959)	(\$104,069)	(\$132,218)	\$0

Department of Corrections
 Schedule 11
 FY 2010-11 Supplemental Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
1	S-1		External Capacity Caseload	No	0.0	\$9,135,129	\$9,135,129	\$0	\$0	\$0
2	S-2		Parole Caseload	No	(6.8)	(\$507,818)	(\$507,818)	\$0	\$0	\$0
				No	0.0	\$0	\$0	\$0	\$0	\$0
				No	0.0	\$0	\$0	\$0	\$0	\$0
				No	0.0	\$0	\$0	\$0	\$0	\$0
Total - Decision Items						\$8,627,311	\$8,627,311	\$0	\$0	\$0
Base Reduction Items										
1	BRJ-1				0.0	\$0	\$0	\$0	\$0	\$0
Total - Base Reduction Items						\$0	\$0	\$0	\$0	\$0
Non-Prioritized Items										
NA	NP		1% Across the Board Personal Services Reduction	No	0.0	(\$1,966,707)	(\$1,966,707)	\$0	\$0	\$0
NA	NP		DOC Budget Reductions 08-23-10	No	0.0	(\$1,289,100)	(\$1,289,100)	\$0	\$0	\$0
Total Non-Prioritized Items						(\$3,255,807)	(\$3,255,807)	\$0	\$0	\$0
Grand Total November 1, 2010						\$5,371,504	\$5,371,504	\$0	\$0	\$0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: External Capacity Caseload
 Department: Corrections Dept. Approval by: *Ronald J. Spina* Aristedes W. Zavala Date: 11/01/10
 Priority Number: S-1, DI-1 OSPB Approval: *Anna M. Roche* Date: 10/7/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	84,561,358	52,647,622	9,135,129	61,782,751	45,914,703	9,135,129	55,049,832	0	55,049,832	9,135,129
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	80,511,736	50,288,915	9,135,129	59,424,044	43,555,996	9,135,129	52,691,125	0	52,691,125	9,135,129
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,049,622	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(f) Management	Total	84,561,358	52,647,622	9,135,129	61,782,751	45,914,703	9,135,129	55,049,832	0	55,049,832	9,135,129
(B) External Capacity	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House	GF	80,511,736	50,288,915	9,135,129	59,424,044	43,555,996	9,135,129	52,691,125	0	52,691,125	9,135,129
State Prisoners	GFE	0	0	0	0	0	0	0	0	0	0
Payments to In-State	CF	4,049,622	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
Private Prisons	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: State Criminal Alien Assistance Program (SCAAP) #18Y.
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-1, DI-1
Change Request Title:	External Capacity Caseload

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections (DOC) submits a FY 2010-11 supplemental budget request and a FY 2011-12 decision item request of \$9,135,129 General Fund (GF) for the (1)(B) External Capacity Subprogram, Payments to In-State Private Prisons appropriation. The requested amount represents a known funding deficiency that is equal to the 475 offenders that were in the custody of the DOC on June 30, 2010, which exceeded the FY 2010-11 Joint Budget Committee (JBC) figure setting funding level. This request will be replaced by a February supplemental and budget amendment based on year-to-date actual data and December population forecasts.

General Description of Request:

The “**Payments to House State Prisoners**” section of the External Capacity Subprogram (1)(B)(2) is comprised of four separate funding lines that are designated as: Payments to Local Jails, In-State Private Prisons, Pre-Release Parole Revocation Facilities, and Community Corrections Programs. Funding is requested annually based on population projections and the daily provider rate. Appropriations are adjusted annually with actual offender population data during the supplemental and budget amendment processes, if necessary.

During FY 2010-11 and FY 2011-12, state run facilities are expected to remain at capacity. Any fluctuation in prison bed needs, upward or downward, is expected to be borne by the private prison providers. The basis of this budget request is the actual Department of Corrections offender population on June 30, 2010 (the beginning of FY 2010-11), which exceeded the Joint Budget Committee funded level by 475 offenders. The 475 additional offenders create a funding need within the DOC that surpasses an amount that the Department can absorb with existing resources. Therefore, the Department presents a FY 2010-11 supplemental request that also contains a FY 2011-12 decision item to correct the lack of necessary funding.

The FY 2010-11 supplemental request and FY 2011-12 decision item address the foreseeable appropriation shortage of the 475 unfunded offenders. The requests assume that 475 offenders were placed in private prisons and will be adjusted in a future Supplemental request over the four External Capacity appropriations based on year-to-date actual and updated population projections.

In-State Private Prison Facilities (1)(B)(2)

Funds in the Private Prisons line are associated with placing offenders in private prison facilities in-state on a long term basis. Currently, the Department maintains contractual arrangements with three private prison facilities to house male state prisoners in Colorado: Bent County Correctional Facility, Kit Carson Correctional Facility, and Crowley County Correctional Facility.

The FY 2010-11 Long Bill appropriation for the In-State Private Prison line was adjusted downward by several special bills. The following is a detailed listing of the FY 2010-11 appropriation adjustments:

HB 10-1338 Probation Eligible Two Prior Felony	(\$ 2,541,810)
HB 10-1352 Controlled Substance Crime Changes	(\$ 1,523,589)
HB 10-1360 Parole Placement for Technical Violation	(\$12,693,494)
HB 10-1374 Parole Changes Evidence-Based Crime	(\$ 548,067)

HB 10-1413 Limitation on Juvenile Direct File	(\$ 266,803)
FY 2010-11 Total Adjustments for Special Bills	(\$17,573,763)

FY 2010-11 Supplemental Request:

An increase of \$9,135,129 is requested to fund the additional 475 offenders that were in Colorado prisons on July 1, 2010 and were not accounted for in the Department's funded population level. The FY 2010-11 daily rate per offender for in-state private prisons is \$52.69. The \$52.69 per day rate is applied to the bed need for the 475 offenders to identify the required funding amount (**See Table 2**).

FY 2011-12 Decision Item Request:

The FY 2011-12 base appropriation is further adjusted downward in by the 2nd year effects of these legislative bills:

HB 10-1338 Probation Eligible Two Prior Felony	(\$ 1,360,080)
HB 10-1352 Controlled Substance Crime Changes	(\$ 4,691,481)
HB 10-1374 Parole Changes Evidence-Based Crime	(\$ 56,037)
HB 10-1413 Limitation on Juvenile Direct File	(\$ 239,630)
FY 2011-12 Total Adjustments for Special Bills	(\$ 6,347,228)

In FY 2011-12, the same \$9,135,129 increase is requested to continue the funding for the anticipated bed need of the 475 unfunded offenders (**See Table 2**).

In-State Private Prison Facilities Summary:

FY 2010-11 Supplemental Increased Request = \$9,135,129.

FY 2011-12 DI Increase Request = \$9,135,129.

FY 2012-13 DI Increased Request = \$9,135,129.

Consequences if Not Funded:

Without adequate funding, the Department is not able to pay the service providers for housing the expected numbers of state offenders. If adequate appropriations are not in place for contracting with the private prison providers, excessive numbers of offenders will be in local jails. Payments for housing state prisoners in local jails are subject to

legislative approval, but are the Department's responsibility to make known the need for such payments.

Calculations for Request:

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$9,135,129	\$9,135,129	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to In-State Private Prisons	\$9,135,129	\$9,135,129	\$0	\$0	\$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$9,135,129	\$9,135,129	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to In-State Private Prisons	\$9,135,129	\$9,135,129	\$0	\$0	\$0	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$9,135,129	\$9,135,129	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to In-State Private Prisons	\$9,135,129	\$9,135,129	\$0	\$0	\$0	0.0

The Joint Budget Committee Figure Setting, dated March 12, 2010, used 22,385 as the beginning offender population estimate to determine the Department of Corrections FY 2010-11 appropriations. The actual June 30, 2010 offender population was 22,860. The difference of the offender population being 475 greater than the figure setting amount represents a significant base funding shortage beginning in FY 2010-11. This information is displayed in **Table 1** below:

Table 1: DOC Jurisdictional Population June 30, 2010

JBC Figure Setting Population Estimate*	Actual Population	Difference
22,385	22,860	475

* Joint Budget Committee FY 2010-11 Figure Setting, March 12, 2010, page 78.

The Department anticipates that the 475 unfunded offenders will be housed in the contract private prisons. Therefore, the FY 2010-11 supplemental and FY 2011-12 decision item is being requested in the (1)(B)(2) External Capacity, Payments to House State Prisoners, In-State Private Prisons appropriation. The base increase request calculation is shown in **Table 2:**

Table 2: Calculated Funding Need

# of Unfunded Offenders	FY 2010-11 Private Prison Daily Rate	# of Days in FY 2010-11	Total Request
475	\$52.69	365	\$9,135,129

The External Capacity Subprogram is assessed continually and submitted at least once per year as a caseload supplemental/budget amendment as necessary for adjustments. The placement of offenders can vary across the four appropriations within the External Capacity Subprogram: jails, private prisons, pre-release, and community corrections. Funding needs representing actual offender placements will be trued up during the caseload request process.

FY 2011-12 is a leap year which will create the need for an additional day of bed occupancy for the external capacity providers. The estimated leap day costs are approximately \$250,000 and is directly dependent on offender population levels and placements. Additional funding needs representing February 29, 2012 will be addressed in a forthcoming caseload Supplemental/Budget Amendment request when more exact information is available.

Cash Funds Projections:

The State Criminal Alien Assistance Program (SCAAP) is a grant that is appropriated as cash funds in the long bill. Receipt of SCAAP funds reduces the need for General Fund. Appropriations made to the (1)(B)(2) Management-External Capacity Subprogram-

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Payments to House State Prisoners-Payments to In-State Private Prisons line are adjusted annually during the Supplemental Request process. Fluctuations in SCAAP fund awards are reflected in associated modifications to the General Fund request.

Cash Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
State Criminal Alien Assistance Program	01410	\$4,049,622	\$0	\$0	\$0	\$0

Assumptions for Calculations:

State prison facilities are at capacity. The External Capacity Subprogram funding request is developed with the assumption the State's prison populations will be housed first in state prisons. If the number of prisoners exceed the number of state beds, the excess number of prisoners are housed in available private prisons and pre-release parole revocation facilities with whom the Department contracts. When all placement alternatives are full, parole revocations and additional offenders sentenced to the Department must be housed in local jails pending the availability of beds in either state or private facilities. Local jail populations also grow when the Department's intake process is unable to keep up with new incarcerations or when security concerns slow placements to private facilities.

Impact on Other Government Agencies:

Not applicable.

Cost Benefit Analysis:

Not applicable; request is directly related to caseload.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	January 2011
Review Actual Caseload for Supplemental Adjustments	November 2011

Statutory and Federal Authority:

17-1-103 (2010) Duties of the executive director.

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

17-1-105 (2010) Powers of the executive director.

(a) All the right and power to transfer an inmate between correctional facilities.

(c) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance in state correctional facilities of inmates sentenced to imprisonment by the courts of such other jurisdictions. The executive director shall notify the appropriate authorities of other jurisdictions, as the executive director deems appropriate, of the availability of space in state correctional facilities for the confinement and maintenance of inmates from other jurisdictions.

(e) The authority to enter into contracts with any county for the placement of inmates pursuant to section [16-11-308.5](#), C.R.S.;

(f) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance of offenders sentenced to imprisonment by the courts of this state and the authority to reimburse such jurisdictions for the expenses incurred by such jurisdictions in the confinement and maintenance of said offenders.

17-1-112 (2010) Expenses-reimbursement by department.

1) Subject to available appropriations the department shall reimburse any county or city and county for a portion of the expenses and costs incurred by that county or city and county in the confinement and maintenance in a local jail of any person who is sentenced to a term of imprisonment in a correctional facility. The general assembly shall annually establish the amount of reimbursement in the general appropriations bill. Such reimbursement shall be for each day following seventy-two hours after such sentence is imposed but prior to the transmittal of the sentenced inmate to a department facility. Subject to available appropriations, the department may contract with any county or city and county for the expenses incurred by that county or city and county in the confinement and maintenance of any person who is sentenced to a term of imprisonment pursuant to section [16-11-308.5](#), C.R.S.

(1.5) In no event shall any agreement to reimburse any city and county or county affect or reduce any city and county's or county's duty to exercise reasonable care and use its best efforts to supervise and use reasonable precautions to assure the adequate care of any state inmate.

17-1-206.5 (2010) Preparole release and revocation facility-community return-to-custody facility.

(1) On or before December 1, 2001, the department shall issue a request for proposal for the construction and operation of a private contract prison to serve as a parole and revocation center, that shall be a level III facility, as described in section [17-1-104.3](#) (1) (a) (III).

(b) The scope of the facilities' programming shall be limited to services and monitoring that address the failure of a nonviolent parolee whose parole is revoked pursuant to section [17-2-103](#) (11) (b) (III) and will allow for limited performance-based access to the community. A request for proposals for such services and monitoring shall be issued by the department on or before August 31, 2003, and the contracts awarded by November, 2003.

Performance Measures:

Not applicable; request is based on caseload and prison population growth. The External Capacity Subprogram will be monitored for the following criteria:

- The number of offenders processed into prisons from local jails.
- Invoices received from service providers are accurate and paid in a timely manner.
- Actual offender populations will be compared and adjusted monthly to projected amounts.

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Community Caseload
 Department: Corrections
 Priority Number: S-2, DI-2

Dept. Approval by: *[Signature]* Aristedes W. Zavaras
 OSPB Approval: *[Signature]*
 Date: 11/01/10
 Date: 10/7/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	32,231,680	31,940,309	(507,818)	31,432,491	32,120,125	197,643	32,317,769	0	32,317,769	209,891
	FTE	278.6	275.7	(6.8)	268.9	275.0	3.0	278.0	0.0	278.0	3.1
	GF	31,619,265	31,226,453	(507,818)	30,718,635	31,406,269	197,643	31,603,913	0	31,603,913	209,891
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	612,415	638,856	0	638,856	638,856	0	638,856	0	638,856	0.0
	CFE/RF	0	75,000	0	75,000	75,000	0	75,000	0	75,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	3,406,111	3,559,108	(20,350)	3,538,758	3,459,108	0	3,459,108	0	3,459,108	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leased Space	GF	3,216,964	3,348,903	(20,350)	3,328,553	3,248,903	0	3,248,903	0	3,248,903	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	189,147	210,205	0	210,205	210,205	0	210,205	0	210,205	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	410,085	370,247	(93)	370,154	370,247	0	370,247	0	370,247	0
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	315,125	287,060	(93)	286,967	287,060	0	287,060	0	287,060	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	94,960	83,187	0	83,187	83,187	0	83,187	0	83,187	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	2,506,639	2,807,760	(19,044)	2,788,716	2,807,760	0	2,807,760	0	2,807,760	0
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease	GF	2,428,331	2,712,296	(19,044)	2,693,252	2,712,296	0	2,712,296	0	2,712,296	0
Payments	GFE	0	0	0	0	0	0	0	0	0	0
	CF	78,308	95,464	0	95,464	95,464	0	95,464	0	95,464	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	273,333	270,526	(93)	270,433	270,526	0	270,526	0	270,526	0
(F) Training	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	273,333	270,526	(93)	270,433	270,526	0	270,526	0	270,526	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Community Caseload

Department: Corrections

Dept. Approval by: Aristedes W. Zavaras

Date: 11/01/10

Priority Number: S-2, DI-2

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund											
(4) Inmate Programs	Total	2,309,908	2,389,016	(28,935)	2,360,081	2,389,016	11,174	2,400,190	0	2,400,190	11,174
(D) Drug and Alcohol Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	2,059,908	2,139,016	(28,935)	2,110,081	2,139,016	11,174	2,150,190	0	2,150,190	11,174
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	250,000	250,000	0	250,000	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	12,096,188	10,455,050	(186,907)	10,268,143	10,842,068	97,572	10,939,640	0	10,939,640	106,443
(A) Parole	FTE	183.2	184.2	(4.3)	179.9	183.8	2.1	185.9	0.0	185.9	2.2
Personal Services	GF	12,096,188	10,455,050	(186,907)	10,268,143	10,842,068	97,572	10,939,640	0	10,939,640	106,443
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	1,116,326	1,119,121	(17,744)	1,101,377	1,159,615	6,344	1,165,959	0	1,165,959	6,344
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,116,326	1,119,121	(17,744)	1,101,377	1,159,615	6,344	1,165,959	0	1,165,959	6,344
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	980,027	2,111,455	(23,462)	2,087,993	1,861,455	9,093	1,870,548	0	1,870,548	9,093
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	980,027	2,036,455	(23,462)	2,012,993	1,786,455	9,093	1,795,548	0	1,795,548	9,093
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	75,000	0	75,000	75,000	0	75,000	0	75,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	5,694,943	4,946,002	(112,022)	4,833,980	5,048,306	37,162	5,085,468	0	5,085,468	40,539
(B) Parole Intensive Supervision	FTE	95.4	91.5	(2.5)	89.0	91.2	0.9	92.1	0.0	92.1	0.9
Personal Services	GF	5,694,943	4,946,002	(112,022)	4,833,980	5,048,306	37,162	5,085,468	0	5,085,468	40,539
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Parole and Community Caseload

Department: Corrections

Dept. Approval by: Aristedes W. Zavaras

Date: 11/01/10

Priority Number: S-2, DI-2

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	508,384	486,246	(9,818)	476,428	486,246	2,532	488,778	0	488,778	2,532
(B) Parole Intensive Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	508,384	486,246	(9,818)	476,428	486,246	2,532	488,778	0	488,778	2,532
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	1,451,178	1,653,903	(43,462)	1,610,441	1,653,903	16,445	1,670,348	0	1,670,348	16,445
(B) Parole Intensive Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,451,178	1,653,903	(43,462)	1,610,441	1,653,903	16,445	1,670,348	0	1,670,348	16,445
Contract Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	1,006,856	1,222,425	(33,504)	1,188,921	1,222,425	12,677	1,235,102	0	1,235,102	12,677
(B) Parole Intensive Supervision	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,006,856	1,222,425	(33,504)	1,188,921	1,222,425	12,677	1,235,102	0	1,235,102	12,677
Non-residential Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	471,702	549,450	(12,384)	537,066	549,450	4,644	554,094	0	554,094	4,644
(D) Community Supervision	FTE	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	GF	471,702	549,450	(12,384)	537,066	549,450	4,644	554,094	0	554,094	4,644
Community Mental Health Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: If the adjustment from the non-prioritized Statewide PERA Adjustment is approved by the JBC, then PERA funding for these FTE will be adjusted accordingly.

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: Cash Funds: EDO-Leased Space; IG-Offender Identification Fund and Out of State Offenders Investigations; Transportation-Vehicle Leases; Drug and Alcohol Treatment-Contract Services

Reappropriated Funds Source, by Department and Line Item Name: Parole Contract Services

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: Department of Personnel and Administration

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: DOC Parole and Community Caseload
 Department: Personnel and Administration Dept. Approval by: *[Signature]* Date: 11/1/10
 Priority Number: NP - 8 OSPB Approval: *[Signature]* Date: 10/7/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	12,188,713	16,599,436	(19,044)	16,580,392	16,599,436	0	16,599,436	0	16,599,436	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	12,188,713	16,599,436	(19,044)	16,580,392	16,599,436	0	16,599,436	0	16,599,436	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C)	Total	12,188,713	16,599,436	(19,044)	16,580,392	16,599,436	0	16,599,436	0	16,599,436	0
Fleet Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program and Motor Pool	GF	0	0	0	0	0	0	0	0	0	0
Services, Vehicle	GFE	0	0	0	0	0	0	0	0	0	0
Replacement Lease,	CF	0	0	0	0	0	0	0	0	0	0
Purchase or	CFE/RF	12,188,713	16,599,436	(19,044)	16,580,392	16,599,436	0	16,599,436	0	16,599,436	0
Lease/Purchase	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: Fleet Management Fund (Fund 607)
 Reappropriated Funds Source, by Department and Line Item Name: Department of Corrections, Vehicle Lease Payments
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Corrections

CHANGE REQUEST for FY 2011-12 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	S-2, DI-2
Change Request Title:	Parole and Parole ISP Caseload

SELECT ONE (click on box):

- Decision Item FY 2011-12
- Base Reduction Item FY 2011-12
- Supplemental Request FY 2010-11
- Budget Request Amendment FY 2011-12

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections requests a decrease of \$507,818 General Fund and 6.8 FTE in FY 2010-11 due to projected population decreases in the Parole and Parole Intensive Supervision Program (ISP) Subprograms.

The Department also requests an increase of \$197,643 General Fund and 3.0 FTE in FY 2011-12 (annualizing to \$209,891 General Fund and 3.1 FTE in FY 2012-13) for projected population increases in the Parole and Parole Intensive Supervision Program (ISP) Subprograms.

General Description of Request:

Parole population changes affect services and drive caseloads. Projected parole population figures compared to FY 2010-11 Figure Setting funding levels show a decrease of parolees for FY 2010-11 (see Table 2). This supplemental request is based on the Division of Criminal Justice (DCJ), August 2010 Prison and Parole Population Projections (see Table 1), averaged over the next two fiscal years.

The decision item request for FY 2011-12 projects an increase of 95 parolees compared to the FY 2010-11 average daily populations (see Table 3).

Population Projections

The actual June 30, 2010 Parole population was 8,535 (6,905 in Parole and 1,630 in Parole ISP). DCJ projects the June, 2011 parole population to be 8,973 and June 30, 2012 parole population is projected to be 9,218.

Table 1 – Parole Population Projections			
	FY 2009-10	FY 2010-11	FY 2011-12
	Actual	Projected	Projected
June 30, 2010 Actual Year End Population	8,535		
June 30, 2011 DCJ Projection Population*	8,973		
June 30, 2011 Projected Average Daily Population		8,754	
June 30, 2011 DCJ Projected Population*		8,973	
June 30, 2012 DCJ Projection*			9,218
June 30, 2012 Average Daily Population			9,095

*Division of Criminal Justice, August 2010

Detailed assumptions used in calculating the projected populations are:

- Actual June 30, 2010 Parole population was 8,535.
 - DCJ August, 2010 Parole Population Projections for FY 2010-11 is 8,973.
 - DCJ August, 2010 Parole Population Projections for FY 2011-12 is 9,218.
 - The projected average daily population for FY 2010-11 of 8,754 is calculated by averaging the actual ending population as of June 30, 2010 and FY 2010-11 DCJ projected population for June 30, 2011 [$(8,535 + 8,973) / 2 = 8,754$] (See Table 1).
-

- The projected average daily population for FY 2011-12 of 9,095 is calculated by averaging the DCJ projected population for June 30, 2011 and June 30, 2012. $[(8,973 + 9,218) / 2 = 9,095]$ (See Table 1).

Table 2 - Population Split between Parole and Parole ISP - FY 2010-11			
	Parolees in Colorado for FY 2010-11	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
FY 2010-11 Projected Average Daily Population	8,754	7,441	1,313
FY 2010-11 Figure Setting	9,000	7,650	1,350
FY 2010-11 Projected Difference	(246)	(209)	(37)

Detailed assumptions used in calculating the FY 2010-11 projected population changes are:

- Total projected average daily population decrease for FY 2010-11 is 246.
 - Of the parole population in Colorado, 85% is in Regular Parole and 15% is in Parole ISP.
 - Regular Parole average daily population projection is 7,441, $(8,754 \times 85\% = 7,441)$ a decrease of 209 in FY 2010-11 (see Table 2).
 - Parole ISP projected average daily population is 1,313, $(8,754 \times 15\% = 1,313)$ a decrease of 37 in FY 2010-11 (see Table 2).
-

Table 3 – Population Split between Parole and Parole ISP – FY 2011-12			
	Parolees in Colorado for FY 2011-12	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
FY 2011-12 Projected Average Daily Population	9,095	7,731	1,364
FY 2010-11 Figure Setting	9,000	7,650	1,350
FY 2011-12 Projected Difference	95	81	14

Detailed assumptions used in calculating the FY 2011-12 projected population changes are:

- Total projected population increase for FY 2011-12 is 95.
- Of the parole population in Colorado, 85% is in Regular Parole and 15% in Parole ISP.
- Regular Parole population projection is 7,731 ($9,095 \times 85\% = 7,731$) an increase of 81 in FY 2011-12 (see Table 3).
- Parole ISP projected population is 1,364, ($9,095 \times 15\% = 1,364$) an increase of 14 in FY 2011-12 (see Table 3).

Adult Parole Population Caseload Decreases/Increases

The Parole and Parole ISP Subprograms strive to re-establish and maintain historical caseload ratios at 1:60 for Parole and 1:20 for Parole ISP, however this request is based on current funded levels. FY 2010-11 funding calculates Parole Officers caseload at 1:68.3 and Parole ISP Officers caseload at 1:22.6. FY 2011-12 calculates Parole Officers caseload at 1:68.5 and Parole ISP Officers caseload at 1:22.7 as adjusted for annualization of a decrease of 0.4 FTE for Parole and a decrease of 0.3 FTE for Parole ISP for Parole Caseload Decision Item for FY 2009-10. This request is calculated on the FY 2010-11 funded ratios to address the projected population decrease (see Tables 5 and 6) for FY 2010-11 and the staffing ratios for FY 2011-12 (see Tables 8 and 9) for staffing increase for FY 2011-12.

Total decrease in staff in FY 2010-11 is 6.8 FTE and FY 2011-12 increase in staff is 3.0 FTE (see Tables 4, 5, 6, 7, 8, & 9).

Community Parole Team Leader (CPTL) and Community Parole Officer (CPO)

Over the last several years, the Department has been challenged to return the Community Parole Officer Caseload ratio to an acceptable and safe standard. The decrease of 246 parolees calculates to a decrease of 6.8 FTE in FY 2010-11. The request is for a decrease of 0.6 CPTL (0.4 FTE in Parole, 0.2 FTE in Parole ISP) and a decrease of 4.7 CPO (3.1 FTE in Parole, 1.6 FTE in Parole ISP). The reduction of FTE will maintain the currently funded ratios of 1:68.3 for Parole and a 1:22.6 for Parole ISP. (See Tables 4, 5, & 6).

The projected parolee population growth of 95 in FY 2011-12 is calculated as an increased need of 3.0 FTE. The request is for an increase of 0.2 FTE CPTL in Parole and an increase of 1.7 CPO (1.1 FTE in Parole, 0.6 FTE in Parole ISP). For FY 2012-13 this is annualized to 0.2 FTE CPTL in Parole and an increase of 1.8 CPO (1.2 FTE in Parole, 0.6 FTE in Parole ISP). The increase of FTE will result in maintaining a 1:68.5 Parole Officer Caseload ratio and a 1:22.7 Parole ISP Officer Caseload ratio (See Tables 7, 8, & 9).

Community Supervisors and Support Staff (Administrative Assistants)

For FY 2010-11 the request is a decrease of 0.2 Community Parole Supervisors (0.2 FTE in Parole ISP). This will maintain a Parole 1:12.4 staffing ratio and Parole ISP 1:10.4 staffing ratio. This request is for a decrease of 1.3 FTE Administrative Assistant II (0.8 FTE in Parole, 0.5 in Parole ISP), this maintains a 1:4.4 staffing ratio for Parole and a 1:3.8 staffing ratio for Parole ISP.

For FY 2011-12 the request is an increase of 0.5 Community Parole Supervisors (0.4 FTE in Parole and 0.1 in Paroles ISP). This will be annualized to 0.5 (0.4 FTE in Parole and 0.1 in Parole ISP). This will maintain a Parole 1:12.4 staffing ratio and Parole ISP 1:10.4 staffing ratio. This request is for an increase of 0.6 FTE Administrative Assistant II (0.4 FTE in Parole, 0.2 in Parole ISP). This will be annualized to 0.6 (0.4 FTE in Parole and 0.2 in Parole ISP). This maintains a 1:4.4 staffing ratio for Parole and a 1:3.8

staffing ratio for Parole ISP. No adjustment in staffing ratio occurred due to the annualization from the Parole Caseload Decision Item from FY 2009-10.

Total decrease in staff in FY 2010-11 is 6.8 FTE (0.2 Supervisors + 0.6 CPTL + 4.7 CPO + 1.3 Admin) and FY 2011-12 staff increase is 3.0 FTE (0.2 CPTL + 1.7 CPO + 0.5 Supervisors + 0.6 Admin) (see Tables 5, 6, 8, & 9).

Contract Funding

The Division of Adult Parole requests proportional changes in contract funding in FY 2010-11 and FY 2011-12 for the projected change in the parole population. Such services include, but are not limited to: electronic monitoring, drug screens, antabuse monitoring, day reporting center functions, electronic case management, and crime/offender specific treatment including the requirements of the seriously mentally ill offenders. Current funding levels per parolee were used to calculate this request. Funding levels for these services are as follows: Drug & Alcohol \$117.62, Parole Contract Services \$112.26, Parole Contract Services Approved Treatment Providers (ATP) \$387.00, ISP Contract Services \$1,174.66, ISP Contract Services ATP \$387.00, and ISP Non Residential Services \$905.50.

Approved Treatment Providers (ATP)

The Division of Adult Parole provides contract services through Approved Treatment Providers (ATP). ATP services are funded through the Community Services (5) Community Supervision Subprogram (D) Community Mental Health Services appropriations and are available to offenders in Parole, Parole ISP, Community, and Community ISP.

Based on previous year's history of parolees being provided ATP services compared to total parole population, it is estimated that 13% of parolees will receive ATP service(s). ATP services provided include sex offender treatment and mental health treatment.

The cost for ATP services per offender, per year, is \$387. A decrease of funds for FY 2010-11 of \$12,384 is requested to modify the reduction of parolees for ATP services

(246 decrease x 13% = 32). This request will decrease (5) (D) Community Mental Health Services Subprogram by \$12,384. Of the reduction of parolees not needing ATP services, 27 parolees would have been in Parole and 5 parolees would have been in Parole ISP (32 x 85% = 27) and (32 x 15% = 5).

An increase of funds for FY 2011-12 of \$4,644 is requested to modify the increase of parolees for ATP services (95 growth x 13% = 12). This request will increase (5) (D) Community Mental Health Services Subprogram by \$4,644. Of the increase of parolees needing ATP services, 10 parolees are in Parole and 2 parolees are in Parole ISP (12 x 85% = 10) and (12 x 15% = 2).

Consequences if Not Funded:

For FY 2011-12, lack of additional funding will increase caseload ratios in all parole and ISP levels, which will reduce the time the officer can devote to each offender. Caseload increases without additional contract services appropriations will result in some parolees not receiving essential treatments. Decreased services to parolees may also negatively affect the parolee's ability to assimilate into the community and result in revocation, thereby impacting recidivism rates and costs to re-incarcerate.

Sustained high caseloads create morale issues with staff, possibly creating more staff turnover due to stress and burnout. Lack of adequate resources will create a void in the Department's commitment to the Governor's Recidivism Reduction and Offender Diversion Packages to address education, vocational achievement, employability, and housing as risk factors that contribute to recidivism.

Calculations for Request:

Calculations for this General Fund request contain decreased amounts for 12 months of salary in FY 2010-11 for 6.8 FTE, 12 months of contract services and operating expenses, and 12 months of vehicle lease and mileage costs.

Calculations for this General Fund request for FY 2011-12 contains increased amounts for 11 months of salary for 3.0 FTE, 12 months of contract services, and operating expenses. The Health, Life, Dental (HLD), Short Term Disability (STD), Amortization

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Equalization Disbursement (AED), and Supplemental Amortization Equalization Disbursement (SAED) associated with FTE's, will be trued up in the POTS requests.

Due to the decrease of 6.8 FTE for FY 2010-11 and the increase of 3.1 FTE for FY 2011-12 the EDO operating expenses for leased space, Inspector General operating expenses, vehicle lease payments, and Training operating expenses, the Department has net the two fiscal years for the FTE's associated expenses and will take the incremental decrease in FY 2010-11 and not request any increases in those expenses in FY 2011-12 and FY 2012-13 associated with the increase of 3.1 FTE. The Department also did not request any start-up costs associated with the increase of staff in FY 2011-12.

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	(\$507,818)	(\$507,818)	\$0	\$0	\$0	(6.8)
(1)(A) Executive Director's Office Subprogram						
Leased Space	(\$20,350)	(\$20,350)	\$0	\$0	\$0	0.0
Total Executive Director's Office	(\$20,350)	(\$20,350)	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating Expense	(\$93)	(\$93)	\$0	\$0	\$0	0.0
(3)(E) Transportation--Vehicle Lease Payments	(\$19,044)	(\$19,044)	\$0	\$0	\$0	0.0
(3)(F) Training-- Operating Expenses	(\$93)	(\$93)	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	(\$28,935)	(\$28,935)	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-CPTL	(\$23,592)	(\$23,592)	\$0	\$0	\$0	(0.4)
Personal Services-CPO	(\$136,366)	(\$136,366)	\$0	\$0	\$0	(3.1)
Personal Services-AA II	(\$26,949)	(\$26,949)	\$0	\$0	\$0	(0.8)
Total Parole Personal Services	(\$186,907)	(\$186,907)	\$0	\$0	\$0	(4.3)
(5)(A) Parole--Operating Expenses						
Operating Expenses-CPTL	(\$1,280)	(\$1,280)	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Operating Expenses-CPO	(\$15,296)	(\$15,296)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$1,168)	(\$1,168)	\$0	\$0	\$0	0.0
Total Parole Operating Expenses	(\$17,744)	(\$17,744)	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	(\$23,462)	(\$23,462)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supervisor	(\$13,001)	(\$13,001)	\$0	\$0	\$0	(0.2)
Personal Services-CPTL	(\$11,796)	(\$11,796)	\$0	\$0	\$0	(0.2)
Personal Services-CPO	(\$70,382)	(\$70,382)	\$0	\$0	\$0	(1.6)
Personal Services-AA II	(\$16,843)	(\$16,843)	\$0	\$0	\$0	(0.5)
Total Parole ISP Personal Services	(\$112,022)	(\$112,022)	\$0	\$0	\$0	(2.5)
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supervisor	(\$640)	(\$640)	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	(\$640)	(\$640)	\$0	\$0	\$0	0.0
Operating Expenses-CPO	(\$7,808)	(\$7,808)	\$0	\$0	\$0	0.0
Operating Expenses-AA II	(\$730)	(\$730)	\$0	\$0	\$0	0.0
Total Parole ISP Operating Expenses	(\$9,818)	(\$9,818)	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	(\$43,462)	(\$43,462)	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	(\$33,504)	(\$33,504)	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services	(\$12,384)	(\$12,384)	\$0	\$0	\$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$197,643	\$197,643	\$0	\$0	\$0	3.0
(4)(D) Drug and Alcohol Treatment--Contract Services	\$11,174	\$11,174	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(5)(A) Parole--Personal Services						
Personal Services-Supervisor	\$24,380	\$24,380	\$0	\$0	\$0	0.4
Personal Services-CPTL	\$11,061	\$11,061	\$0	\$0	\$0	0.2
Personal Services-CPO	\$49,497	\$49,497	\$0	\$0	\$0	1.1
Personal Services-AA II	\$12,634	\$12,634	\$0	\$0	\$0	0.4
Total Parole Personal Services	\$97,572	\$97,572	\$0	\$0	\$0	2.1
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supervisor	\$1,280	\$1,280	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$640	\$640	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$3,840	\$3,840	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$584	\$584	\$0	\$0	\$0	0.0
Total Parole Operating Expenses	\$6,344	\$6,344	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	\$9,093	\$9,093	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supervisor	\$6,095	\$6,095	\$0	\$0	\$0	0.1
Personal Services-CPO	\$24,749	\$24,749	\$0	\$0	\$0	0.6
Personal Services-AA II	\$6,318	\$6,318	\$0	\$0	\$0	0.2
Total Parole ISP Personal Services	\$37,162	\$37,162	\$0	\$0	\$0	0.9
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supervisor	\$320	\$320	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$0	\$0	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$1,920	\$1,920	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$292	\$292	\$0	\$0	\$0	0.0
Total Parole ISP Operating Expenses	\$2,532	\$2,532	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	\$16,445	\$16,445	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	\$12,677	\$12,677	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(5)(D) Community Supervision--Mental Health Services	\$4,644	\$4,644	\$0	\$0	\$0	0.0

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$209,891	\$209,891	\$0	\$0	\$0	3.1
(4)(D) Drug and Alcohol Treatment--Contract Services	\$11,174	\$11,174	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-Supervisor	\$26,597	\$26,597	\$0	\$0	\$0	0.4
Personal Services-CPTL	\$12,066	\$12,066	\$0	\$0	\$0	0.2
Personal Services-CPO	\$53,997	\$53,997	\$0	\$0	\$0	1.2
Personal Services-AA II	\$13,783	\$13,783	\$0	\$0	\$0	0.4
Total Parole Personal Services	\$106,443	\$106,443	\$0	\$0	\$0	2.2
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supervisor	\$1,280	\$1,280	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$640	\$640	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$3,840	\$3,840	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$584	\$584	\$0	\$0	\$0	0.0
Total Parole Operating Expenses	\$6,344	\$6,344	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	\$9,093	\$9,093	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supervisor	\$6,649	\$6,649	\$0	\$0	\$0	0.1
Personal Services-CPO	\$26,998	\$26,998	\$0	\$0	\$0	0.6
Personal Services-AA II	\$6,892	\$6,892	\$0	\$0	\$0	0.2
Total Parole ISP Personal Services	\$40,539	\$40,539	\$0	\$0	\$0	0.9

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2012-13	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supervisor	\$320	\$320	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$1,920	\$1,920	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$292	\$292	\$0	\$0	\$0	0.0
Total Parole ISP Operating Expenses	\$2,532	\$2,532	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	\$16,445	\$16,445	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	\$12,677	\$12,677	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services	\$4,644	\$4,644	\$0	\$0	\$0	0.0

Calculations

Personal Services

- FTE requests are based on 12 months for FY 2010-11.
- FTE requests are based on 11 months for FY 2011-12.
- FTE requests are based on 12 months for FY 2012-13.
- Salaries calculated at the current entry level per the FY 2010-11 compensation plan:
 - Community Parole Supervisor: \$4,965/month
 - Community Parole Team Leader: \$4,505/month
 - Community Parole Officer: \$3,360/month
 - Administrative Assistant II: \$2,573/month
- PERA calculated at 7.65% of salary for FY 2010-11.
- PERA calculated at 10.15% of salary for FY 2011-12 and FY 2012-13.
- Medicare calculated at .0145 of salary.

Table 4 - Caseload Ratios				
Parolees Supervised in Colorado FY 2010-11				
	Ratios		FY 2010-11 Staffing Ratios	
	Caseload	Staff	Regular	ISP
Supervisor		1:10 Officers and Team Leaders	1:12.4	1:10.4
Team Leader	½ Caseload		1:34.2	1:11.3
Officer	Full Caseload		1:68.3	1:22.6
Support Staff		1:5 Staff	1:4.4	1:3.8

Table 5 - Staffing Needs							
Regular Parole Ratios FY 2010-11							
FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2010-11	Current FTE positions for FY 2010-11	Requested Decrease of FTE for FY 2010-11
	Caseload	Staff					
Supervisor		1:12.4		115.5	9.3	9.3	0.0
Team Leader	1:34.2	1:7.5	478	101.9	13.6	14.0	(0.4)
Officer	1:68.3		6,963		101.9	105.0	(3.1)
Support Staff		1:4.4		124.8	32.4	33.2	(0.8)
Totals			7,441		157.2	161.5	(4.3)

Table 6 - Staffing Needs							
Parole ISP Ratios FY 2010-11							
FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2010-11	Current FTE positions for FY 2010-11	Requested Decrease of FTE for FY 2010-11
	Caseload	Staff					
Supervisor		1:10.4		60.7	5.8	6.0	(0.2)
Team Leader	1:11.3	1:10.4	62	55.4	5.3	5.5	(0.2)
Officer	1:22.6		1,251		55.4	57.0	(1.6)
Support Staff		1:3.8		66.5	18.5	19.0	(0.5)
			1,313		85.0	87.5	(2.5)

Table 7 - Caseload Ratios				
Parolees Supervised in Colorado FY 2011-12				
	Ratios		FY 2011-12 Staffing Ratios	
	Caseload	Staff	Regular	ISP
Supervisor		1:10 Officers and Team Leaders	1:12.4	1:10.4
Team Leader	½ Caseload		1:34.3	1:11.4
Officer	Full Caseload		1:68.5	1:22.7
Support Staff		1:5 Staff	1:4.4	1:3.8

Note: Staffing ratios have changed slightly due to the change in FTE for FY 2011-12 due to an annualized decrease from FY 2009-10 Parole Caseload Decision Item of 0.4 in Parole and 0.3 in Parole ISP.

Table 8 - Staffing Needs								
Regular Parole Ratios FY 2011-12 & FY 2012-13								
FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2011-12	Current FTE positions for FY 2011-12	Requested FTE for FY 2011-12	Annualized Request for FY 2012-13
	Caseload	Staff						
Supervisor		1:12.4		120.0	9.7	9.3	0.4	0.4
Team Leader	1:34.3	1:7.5	476	105.9	14.1	13.9	0.2	0.2
Officer	1:68.5		7,255		105.9	104.7	1.1	1.2
Support Staff		1:4.4		129.7	33.6	33.2	0.4	0.4
Totals			7,731		163.3	161.1	2.1	2.2

Table 9 - Staffing Needs								
Parole ISP Ratios FY 2011-12 & FY 2012-2013								
FTE Position	Ratios used for Calculations		Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2011-12	Current FTE positions for FY 2011-12	Requested FTE for FY 2011-12	Annualized Request for FY 2012-13
	Caseload	Staff						
Supervisor		1:10.4		62.8	6.1	6.0	0.1	0.1
Team Leader	1:11.4	1:10.4	62	57.3	5.5	5.5	0.0	0.0
Officer	1:22.7		1,302		57.3	56.7	0.6	0.6
Support Staff		1:3.8		69.2	19.2	19.0	0.2	0.2
			1,364		88.1	87.2	0.9	0.9

Staffing and Caseload Ratios

FY 2010-11

- Supervisor totals are calculated using only the officer and team leader staff totals.
- Community Parole Team Leaders are calculated using a 1:7.5 CPO ratio; Parole ISP Team Leaders are calculated using a 1:10.4 CPO ratio.
- Team Leaders supervise ½ a traditional caseload for a ratio of 1:34.2 in Parole; 1:11.3 in Parole ISP.
- Community Parole Officers supervise full caseloads for a ratio of 1:68.3 in Parole; 1:22.6 in Parole ISP.
- The number of cases a Team Leader will supervise, prior to the officer's caseload being calculated, decreases the population: Parole by 209; Parole ISP by 37.
- Administrative Support staff is calculated at 1:4.4 for Parole and 1:3.8 for ISP, using total supervisors, team leaders, and officers for both Parole and Parole ISP.
- FTE are based on the ratio of staff to offenders or the ratio of staff to staff, and are calculated based on FY 2010-11 funding ratios.

FY 2011-12

- Supervisor totals are calculated using only the officer and team leader staff totals.
 - Community Parole Team Leaders are calculated using a 1:7.5 CPO ratio; Parole ISP Team Leaders are calculated using a 1:10.4 CPO ratio.
 - Team Leaders supervise ½ a traditional caseload for a ratio of 1:34.3 in Parole; 1:11.4 in Parole ISP.
 - Community Parole Officers supervise full caseloads for a ratio of 1:68.5 in Parole; 1:22.7 in Parole ISP.
 - The number of cases a Team Leader will supervise, prior to the officer's caseload being calculated, increases the population: Parole by 81; Parole ISP by 14.
 - Administrative Support staff is calculated at 1:4.4 for Parole and 1:3.8 for ISP, using total supervisors, team leaders, and officers for both Parole and Parole ISP.
 - FTE are based on the ratio of staff to offenders or the ratio of staff to staff, and are calculated based on FY 2011-12 staffing ratios which were adjusted to reflect annualization from the Parole Caseload Decision Item from FY 2009-10.
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FY 2012-13

- Personal Services were calculated using 12 months.
- Staffing and Caseload ratios remain at the FY 2011-12 ratios.

Operating Expenses Detail

Table 10 - Operating Expenses Detail	
Administrative Support Operating	\$1,460
Base Operating Supplies	\$500
Blackberry Service Annual Charges	\$960
Officer Operating	\$5,888
Base Operating Supplies	\$500
Specialized Training*	\$600
Travel for Specialized Training**	\$600
Variable Mileage Rate***	\$2,688
Blackberry	\$960
Ordnance	\$540

*Specialized Training: annual training other than the RECLA Academy (Parole Training Academy, Resource for Education/Career/Leadership/Advancement) to be attended on an ongoing basis includes:

- Interagency Training with Judicial Department at \$200 each.
 - Offender Specific Training: gang, sex offender, Offender with Mental Illness (OMI), and restorative justice @ \$150 each.
 - Offense Specific Training: robbery, risk and threat assessment @ \$100 each.
-

- Skill Specific Training: team leadership, supervisory, computer related, firearms @ \$100 each.
- Professional Specific Training: Association of Parole and Probation Officers, and Organization for Victim Assistance @ \$50 each.
 - **Travel for Specific Training: per diem and lodging assumed for above training sessions at \$100 per day estimated at \$600 per officer.
 - ***Variable mileage: ($\$0.149$ per mile x 1,500 miles per month = \$224 month) x 12 months = \$2,688 (rounded).

Other Cost Assumptions:

FY 2010-11 Supplemental Decrease Request

Executive Director's

Leased Space Decrease

- FY 2010-11 decrease 6.8 FTE adjusted for the FY 2011-12 increase of 3.1 FTE's ($6.8 \text{ FTE} - 3.1 \text{ FTE} = 3.7 \text{ FTE}$).
- Leased Space @ \$22 per SF x 250 SF = \$5,500 per 3.7 FTE = \$20,350 decrease.

Inspector General

Operating Expense Decrease

- FY 2010-11 decrease of 6.8 FTE adjusted by the increase of 3.1 FTE for FY 2011-12 ($6.8 \text{ FTE} - 3.1 \text{ FTE} = 3.7 \text{ FTE}$).
- Operating Expense @ \$25 per FTE * 3.7 FTE = \$93.00 decrease rounded.

Training

Operating Expense Decrease

- FY 2010-11 decrease of 6.8 FTE adjusted by the increase of 3.1 FTE for FY 2011-12 ($6.8 \text{ FTE} - 3.1 \text{ FTE} = 3.7 \text{ FTE}$).
- Operating Expense @ \$25 per FTE * 3.7 FTE = \$93.00 decrease rounded.

Transportation

Vehicle Lease Payment Decrease

- Vehicle Lease (Camry Hybrid sedan) costs @ \$529.00 per month per FTE (CPO/CPTL/Supervisor) (3 vehicles).
- FY 2010-11 decrease of vehicles was calculated at 6 for the decrease of 6 FTE's (CPO/CPTL/Supervisor) and the increase for FY 2011-12 was calculated at 3 for the increase of 3 FTE's (CPO/CTPL/Supervisor) positions. The net decrease of vehicles used for calculating the vehicle lease payment and mileage (operating costs) is 3 vehicles and are adjusted in FY 2010-11 ($6 - 3 = 3$).
- 12 months = $\$6,348$ FY 2011-12 $\times 3 = \$19,044$ decrease.
- Under Parole and Parole ISP the Operating Expenses have been adjusted for the decrease in mileage for 3 vehicles (2 in Parole and 1 in ISP).

Parole and Parole ISP

Operating Expenses

- Operating Expenses detailed under Table 10 have been calculated by the annualized FTE for each staff position excluding the mileage calculation to determine the total decrease.
- Parole and Parole ISP the Operating Expenses have been adjusted for the decrease in mileage for 3 vehicles (2 in Parole and 1 in ISP) similar to Vehicle Lease payment decrease. (3 vehicles * $\$2,688 = \$8,064$)

Contract Services Reduction Detail

Contract Services cost per parolee are calculated at FY 2010-11 Figure Setting rates.

- Contract dollars are calculated using the decrease of population, not the total number of the population.
- Contract Services were calculated using the decreased number of parolees times the previous JBC funding per parolee.

Drug and Alcohol Treatment Contract Services:

- $\$117.62$ per each reduced parolee $\times 246 = \$28,935$ decrease.
 - $8,754$ (FY 2010-11 Projected ADP) – $9,000$ (FY 2010-11 Funded) = decrease of 246.
-

- The \$117.62 cost is an average per parolee and is based from the FY 2010-11 Joint Budget Committee Staff Figure Setting.

Parole Contract Services:

- \$112.26 per each reduced parolee x 209 = \$23,462 decrease.
- 246 total parolees x 85% parole = 209 (see Table 2).

Parole Contract Services – Mental Health Treatment:

- \$387.00 per each reduced parolee x 27 = \$10,449 decrease.
- 246 total parolees x 13% = 32.
- 32 total parolees will need ATP.
- 32 x 85% Parole = 27.

Parole ISP Contract Services:

- \$1,174.66 per each reduced ISP parolee x 37 = \$43,462 decrease.
- 246 x 15% Parole ISP = 37.

Parole ISP Contract Services – Mental Health Treatment:

- \$387.00 per each reduced parolee x 5 = \$1,935 decrease.
- 246 total parolees x 13% = 32.
- 32 total parolees will need ATP.
- 32 x 15% Parole ISP = 5 (see Table 2).

Parole ISP Non Residential Services:

- \$905.50 per each reduced ISP parolee x 37 = \$33,504.
- 246 x 15% Parole ISP = 37.

FY 2011-12 Increase Request

Parole and Parole ISP

Operating Expenses

- Operating Expenses detailed under Table 10 have been calculated by the annualized FTE for each staff position excluding the mileage calculation to determine the total increase.
- No Operating Expenses have been calculated for the vehicle mileage, any associated expense for vehicle mileage was calculated in the FY 2010-11 calculations which were explained under Transportation, vehicle lease payment decrease for FY 2010-11.

Contract Services Detail

Contract Services cost per parolee are calculated at FY 2010-11 Figure Setting rates.

- Contract dollars are calculated using the increase of population not the total number of population.
- Contract Services were calculated using the increased number of parolees times the previous JBC funding per parolee.

Drug and Alcohol Treatment Contract Services:

- $\$117.62$ per additional parolee $\times 95 = \$11,174$.
- $9,095$ (FY 2011-12 Projected ADP) – $9,000$ (FY 2010-11 Funded) = 95 .
- The $\$117.62$ cost is an average per parolee and is based from the FY 2010-11 Joint Budget Committee Staff Figure Setting.

Parole Contract Services:

- $\$112.26$ per parolee $\times 81 = \$9,093$.
- 95 total parolees $\times 85\%$ parole = 81 (see Table 3).

Parole Contract Services – Mental Health Treatment:

- $\$387.00$ per parolee $\times 10 = \$3,870$.
 - 95 total parolees $\times 13\% = 10$.
 - 12 total parolees will need ATP.
 - $12 \times 85\%$ Parole = 10 .
-

Parole ISP Contract Services:

- \$1,174.66 per additional ISP parolee x 14 = \$16,445.
- 95 x 15% Parole ISP = 14.

Parole ISP Contract Services – Mental Health Treatment:

- \$387.00 per parolee x 2 = \$774.
- 95 total parolees x 13% = 12.
- 12 total parolees will need ATP.
- 12 x 15% Parole ISP = 2 (see Table 2).

Parole ISP Non Residential Services:

- \$905.50 per additional ISP parolee x 14 = \$12,677.
- 95 x 15% Parole ISP = 14.

FY 2012-13 Increase Request

Contract Services Detail

- Contract Services cost per parolee are calculated at FY 2010-11 Figure Setting rates and are the same amounts as FY 2011-12.

Summary of Tables

Table 1

Table 1 details the DCJ projected population for FY 2010-11 and FY 2011-12.

Tables 2 & 3

Tables 2 & 3 outlines the population percentage splits between Parole and Parole ISP Subprograms for FY 2010-11 and FY 2011-12.

Tables 4, 5, 6, 7, 8, & 9

Tables 4, 5, 6, 7, 8, & 9 and detail the staffing ratios and FTE changes for FY 2010-11, FY 2011-12, and FY 2012-13 for Parole and Parole ISP.

Table 10

Table 10 details the operating expenses associated with each occupational series in the subprograms.

Tables 11, 12, & 13

Tables 11, 12, & 13 details the Summary of Request for FY 2010-11, FY 2011-12, and FY 2012-13 by Long Bill Subprograms.

Table 11 - FY 2010-11 Summary of Request by Subprogram			
Department of Corrections	FTE	Total Funds	General Fund
(1)(A) Executive Director's Office	0.0	(\$20,350)	(\$20,350)
(1)(C) Inspector General	0.0	(\$93)	(\$93)
(3)(E) Transportation	0.0	(\$19,044)	(\$19,044)
(3)(F) Training	0.0	(\$93)	(\$93)
(4)(D) Drug and Alcohol	0.0	(\$28,935)	(\$28,935)
(5)(A) Parole	(4.3)	(\$228,113)	(\$228,113)
(5)(B) Parole ISP	(2.5)	(\$198,806)	(\$198,806)
(5)(D) Community Supervision	0.0	(\$12,384)	(\$12,384)
Totals	(6.8)	(\$507,818)	(\$507,818)

Table 12 - FY 2011-12 Summary of Request by Subprogram			
Department of Corrections	FTE	Total Funds	General Fund
(4)(D) Drug and Alcohol	0.0	\$11,174	\$11,174

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Table 12 - FY 2011-12 Summary of Request by Subprogram			
Department of Corrections	FTE	Total Funds	General Fund
(5)(A) Parole	2.1	\$113,009	\$113,009
(5)(B) Parole ISP	0.9	\$68,816	\$68,816
(5)(D) Community Supervision	0.0	\$4,644	\$4,644
Totals	3.0	\$197,643	\$197,643

Table 13 - FY 2012-13 Summary of Request by Subprogram			
Department of Corrections	FTE	Total Funds	General Fund
(4)(D) Drug and Alcohol	0.0	\$11,174	\$11,174
(5)(A) Parole	0.0	\$121,880	\$121,880
(5)(B) Parole ISP	0.0	\$72,193	\$72,193
(5)(D) Community Supervision	0.0	\$4,644	\$4,644
Totals	0.0	\$209,891	\$209,891

Cash Funds Projections:

Cash Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
Executive Director's Office Leased Space: Correctional Industries	5303	\$79,739	\$0	\$0	\$0	\$0
Inspector General Operating: Offender Identification Fund	EAJU	\$4,960	\$0	\$0	\$0	\$0
Inspector General Operating:	EAJU	\$90,000	\$0	\$0	\$0	\$0

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Cash Fund Name	Cash Fund Number	FY 2009-10 Expenditures	FY 2009-10 End of Year Cash Balance	FY 2010-11 End of Year Cash Balance Estimate	FY 2011-12 End of Year Cash Balance Estimate	FY 2012-13 End of Year Cash Balance Estimate
Out of State Offender Investigations						
Transportation Vehicle Lease Payments: Correctional Industries	5303	\$75,412	\$0	\$0	\$0	\$0
Transportation Vehicle Lease Payments: Canteen	5314	\$10,479	\$0	\$0	\$0	\$0
Drug and Alcohol Treatment: Drug Offender Surcharge Fund	EAJC	\$250,000	\$0	\$0	\$0	\$0

Assumptions for Calculations:

All Operating costs are calculated using the partial FTE equivalent.
Due to the request containing partial FTE, adjustments have been made due to rounding.

Impact on Other Government Agencies:

Department of Personnel and Administration.

Vehicle Type	Monthly Lease Cost	Annual Lease Cost per Vehicle	Variable Rate per Mile
Hybrid Sedan	\$529.00	\$6,348	\$0.149

Cost Benefit Analysis:

N/A. Caseload request.

Implementation Schedule:

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: Department of Corrections

Task	Month/Year
Adjust for decrease in FTE	July 2010
Adjust contract services and contracts	July 2010
Internal Research/Planning Period	May 2011
Write Position Description Questionnaires and Personnel Action Request	May 2011
Open the Application Window to the Public	May 2011
Close Application Window	May 2011
Initiate preliminary discussions with contract vendors	May 2011
Finalize and sign new contracts with vendors	June 2011
Review, Interview, and Hire New Positions	June 2011
New Employees Begin	July 2011
Services begin from new contracts	July 2011

Statutory and Federal Authority:

[17-2-102. \(2010\) Division of adult parole - general powers, duties, and functions.](#)

(1) The division of adult parole in the department shall administer the adult parole program. The division shall keep a complete record in respect to all domestic as well as interstate parolees. The director of the division of adult parole shall exercise the power of suspension of paroles in the interim of the meetings of the state board of parole, referred to in this part 1 as the "board", and in connection therewith the director may arrest such suspended parolee without warrant and return such suspended parolee to an appropriately secure facility to await the further action of the board. In case of such suspension of parole, the director shall send to the board, at its first session thereafter, a transcript of all proceedings taken in connection with such suspension and the reasons for his or her action.

(3) The director of the division of adult parole, pursuant to the provisions of section 13 of article XII of the state constitution, shall appoint such other officers and employees as may be necessary to properly supervise all adult parolees released from any state correctional institution or private contract prison together with such other persons as are accepted for supervision under the interstate compact.

(8) The division of adult parole shall establish and administer appropriate programs of education and treatment and other productive activities, which programs and activities are designed to assist in the rehabilitation of an offender.

17-27.5-101. (2010) Authority to establish intensive supervision programs for parolees and community corrections offenders.

(1) (a) The department shall have the authority to establish and directly operate an intensive supervision program for any offender not having more than one hundred eighty days remaining until such offender's parole eligibility date and for any offender who successfully completes a regimented inmate discipline program pursuant to article 27.7 of this title.

(c) The department shall have the authority to contract with community corrections programs and other providers for intensive supervision services subject to the approval of the affected unit of local government. In contracting for such programs, the department shall obtain the advice and consent of affected units of local government and shall consider the needs of the communities and offenders for successful reintegration into communities and the appropriate allocation of resources for effective correction of offenders.

Performance Measures:

Not applicable- request is based on caseload of parole population changes. The Parole and Parole ISP Subprogram will be monitored for the number of offenders released to parole and the number of parolees completing their parole sentence.

OSPB Common Policy for FTE Requests

FTE and Operating Costs						GRAND TOTAL	
Fiscal Year(s) of Request			FY 10-11	FY 10-11	FY 10-11		FY 10-11
	Title:		Com/Parole Team Leader	Com/Parole Officer	Admin. Assistant II		
PERSONAL SERVICES							
Number of PERSONS / class title			-0.4	-3.1	-0.8		
Number of months working in FY 10-11 and FY 11-12			12	12	12	11-12 FTE Increase	Net for Operating
Number months paid in FY 10-11 and FY 11-12			12	12	12		
Calculated FTE per classification			-0.4	-3.1	-0.8	2.2	-4.3
Annual base salary			\$54,060	\$40,320	\$30,876		
Salary			(\$21,624)	(\$124,992)	(\$24,701)	\$0	(\$171,317)
PERA	7.65%		(\$1,654)	(\$9,562)	(\$1,890)	\$0	(\$13,106)
Medicare	1.45%		(\$314)	(\$1,812)	(\$358)	\$0	(\$2,484)
Subtotal Personal Services at Division Level			(\$23,592)	(\$136,366)	(\$26,949)	\$0	(\$186,907)
Vehicles (Qty)			0	(2)			
OPERATING EXPENSES							
Supplies @ \$500/\$500 ²	\$ 500		(\$200)	(\$1,550)	(\$400)	\$0	(\$2,150)
Blackberry Base Operating (Annual)	\$ 960		(\$384)	(\$2,976)	(\$768)	\$0	(\$4,128)
Vehicle Mileage (Annual; 1,500 miles per month)	\$ 2,688		\$0	(\$5,376)	\$0	\$0	(\$5,376)
Specialized Training (Annual)	\$ 600		(\$240)	(\$1,860)	\$0	\$0	(\$2,100)
Travel for Specialized Training (Annual)	\$ 600		(\$240)	(\$1,860)	\$0	\$0	(\$2,100)
Ordinance	\$ 540		(\$216)	(\$1,674)	\$0	\$0	(\$1,890)
Subtotal Operating Expenses			(\$1,280)	(\$15,296)	(\$1,168)	\$0	(\$17,744)

OSPB Common Policy for FTE Requests

FTE and Operating Costs						GRAND TOTAL	
Fiscal Year(s) of Request			FY 10-11	FY 10-11	FY 10-11		FY 10-11
OTHER OPERATING							
Leased Space (1)(A)	\$	5,500		(\$2,200)	(\$17,050)	(\$4,400)	\$12,100 (\$11,550)
Inspector General (1)(C) Drug Testing per FTE	\$	25		(\$10)	(\$77)	(\$20)	\$55 (\$52)
Communications (3)(D) Telephone Base	\$	-		\$0	\$0	\$0	\$0 \$0
Transportation (3)(E) Vehicle Lease 1st yr (\$529.00x4mo)	\$	-		\$0	\$0	\$0	\$0 \$0
Transportation (3)(E) Vehicle Lease 2nd yr (\$529.00x12mo)	\$	6,348		\$0	(\$12,696)	\$0	\$0 (\$12,696)
Training (3)(F)	\$	25		(\$10)	(\$77)	(\$20)	\$55 (\$52)
Information Systems (3)(G)	\$	-		\$0	\$0	\$0	\$0 \$0
Subtotal Other Expenses				(\$2,220)	(\$29,900)	(\$4,440)	\$12,210 (\$24,350)
CONTRACT SERVICES							
		Offender	Total Contract				\$0
Drug and Alcohol Services (4)(D)		(246)	(28,935)				\$0 (\$28,935)
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)		(27)	(10,449)				\$0 (\$10,449)
Parole Contract Services (5)(A)		(209)	(23,462)				\$0 (\$23,462)
GRAND TOTAL ALL COSTS				(\$27,092)	(\$181,562)	(\$32,557)	\$12,210 (\$291,847)

OSPB Common Policy for FTE Requests

FTE and Operating Costs							GRAND TOTAL	
Fiscal Year(s) of Request			FY 10-11	FY 10-11	FY 10-11	FY 10-11		FY 10-11
	Title:		Com/Parole ISP Supervisor	Com/Parole ISP Team Leader	Com/Parole ISP Officer	Admin. Assistant II		
PERSONAL SERVICES								
Number of PERSONS / class title			-0.2	-0.2	-1.6	-0.5	11-12 FTE Increase	Net for Operating
Number of months working in FY 10-11 and FY 11-12			12	12	12	12		
Number months paid in FY 10-11 and FY 11-12			12	12	12	12		
Calculated FTE per classification			-0.2	-0.2	-1.6	-0.5	0.9	-2.5
Annual base salary			\$59,580	\$54,060	\$40,320	\$30,876		
Salary			(\$11,916)	(\$10,812)	(\$64,512)	(\$15,438)	\$0	(\$102,678)
PERA	7.65%		(\$912)	(\$827)	(\$4,935)	(\$1,181)	\$0	(\$7,855)
Medicare	1.45%		(\$173)	(\$157)	(\$935)	(\$224)	\$0	(\$1,489)
Subtotal Personal Services at Division Level			(\$13,001)	(\$11,796)	(\$70,382)	(\$16,843)	\$0	(\$112,022)
Vehicles (Qty)					(1)			
OPERATING EXPENSES								
Supplies @ \$500/\$500 ²	\$ 500		(\$100)	(\$100)	(\$800)	(\$250)	\$0	(\$1,250)
Blackberry Base Operating (Annual)	\$ 960		(\$192)	(\$192)	(\$1,536)	(\$480)	\$0	(\$2,400)
Vehicle Mileage (Annual; 1,500 miles per month)	\$ 2,688		\$0	\$0	(\$2,688)	\$0	\$0	(\$2,688)
Specialized Training (Annual)	\$ 600		(\$120)	(\$120)	(\$960)	\$0	\$0	(\$1,200)
Travel for Specialized Training (Annual)	\$ 600		(\$120)	(\$120)	(\$960)	\$0	\$0	(\$1,200)
Ordinance	\$ 540		(\$108)	(\$108)	(\$864)	\$0	\$0	(\$1,080)
Subtotal Operating Expenses			(\$640)	(\$640)	(\$7,808)	(\$730)	\$0	(\$9,818)

OSPB Common Policy for FTE Requests

FTE and Operating Costs							GRAND TOTAL	
Fiscal Year(s) of Request			FY 10-11	FY 10-11	FY 10-11	FY 10-11		FY 10-11
OTHER OPERATING								
Leased Space (1)(A)	\$ 5,500		(\$1,100)	(\$1,100)	(\$8,800)	(\$2,750)	\$4,950	(\$8,800)
Inspector General (1)(C) Drug Testing per FTE	\$ 25		(\$5)	(\$5)	(\$40)	(\$13)	\$23	(\$41)
Communications (3)(D) Telephone Base	\$ -		\$0	\$0	\$0	\$0	\$0	\$0
Transportation (3)(E) Vehicle Lease 1st yr (\$529.00x4mo)			\$0	\$0	\$0	\$0	\$0	\$0
Transportation (3)(E) Vehicle Lease 2nd yr (\$529.00x12mo)	\$ 6,348		\$0	\$0	(\$6,348)	\$0	\$0	(\$6,348)
Training (3)(F)	\$ 25		(\$5)	(\$5)	(\$40)	(\$13)	\$23	(\$41)
Information Systems (3)(G)	\$ -		\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Other Expenses			(\$1,110)	(\$1,110)	(\$15,228)	(\$2,776)	\$4,995	(\$15,230)
CONTRACT SERVICES								
	Offender	Cost Per Offender	Total Contract					
Contract Services (5)(B)	(37)	\$1,174.66	(\$43,462)				(\$43,462)	(\$43,462)
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)	(5)	\$387.00	(\$1,935)				(\$1,935)	(\$1,935)
Non-Residential Contract Services (5)(B)	(37)	\$905.50	(\$33,504)				(\$33,504)	(\$33,504)
GRAND TOTAL ALL COSTS		\$0	(\$14,751)	(\$13,546)	(\$93,418)	(\$20,349)	(\$73,906)	(\$215,971)

1 - Initial year full salary is 11 months to account for Pay Date Shift if General Fund employee.

OSPB Common Policy for FTE Requests

FTE and Operating Costs										GRAND TOTAL	
Fiscal Year(s) of Request		FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13
PERSONAL SERVICES	Title:	Com/Parole Supervisor		Com/Parole Team Leader		Com/Parole Officer		Admin. Assistant II			
Number of PERSONS / class title		0.4	0.4	0.2	0.2	1.2	1.2	0.4	0.4		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12	11	12		
Calculated FTE per classification		0.4	0.4	0.2	0.2	1.1	1.2	0.4	0.4	2.1	2.2
Annual base salary		\$59,580	\$59,580	\$54,060	\$54,060	\$40,320	\$40,320	\$30,876	\$30,876		
Salary		\$21,846	\$23,832	\$9,911	\$10,812	\$44,352	\$48,384	\$11,321	\$12,350	\$87,431	\$95,378
PERA	10.15%	\$2,217	\$2,419	\$1,006	\$1,097	\$4,502	\$4,911	\$1,149	\$1,254	\$8,874	\$9,681
Medicare	1.45%	\$317	\$346	\$144	\$157	\$643	\$702	\$164	\$179	\$1,267	\$1,384
Subtotal Personal Services at Division Level		\$24,380	\$26,597	\$11,061	\$12,066	\$49,497	\$53,997	\$12,634	\$13,783	\$97,572	\$106,443
Vehicles (Qty)				0		0					
OPERATING EXPENSES											
Supplies @ \$500/\$500 ²	\$ 500	\$200	\$200	\$100	\$100	\$600	\$600	\$200	\$200	\$1,100	\$1,100
Blackberry Base Operating (Annual)	\$ 960	\$384	\$384	\$192	\$192	\$1,152	\$1,152	\$384	\$384	\$2,112	\$2,112
Vehicle Mileage (Annual; 1,500 miles per month)	\$ 2,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specialized Training (Annual)	\$ 600	\$240	\$240	\$120	\$120	\$720	\$720	\$0	\$0	\$1,080	\$1,080
Travel for Specialized Training (Annual)	\$ 600	\$240	\$240	\$120	\$120	\$720	\$720	\$0	\$0	\$1,080	\$1,080
Ordinance	\$ 540	\$216	\$216	\$108	\$108	\$648	\$648	\$0	\$0	\$972	\$972
Subtotal Operating Expenses		\$1,280	\$1,280	\$640	\$640	\$3,840	\$3,840	\$584	\$584	\$6,344	\$6,344
STARTUP EXPENSES											
Computer @ \$900/\$0	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laptop Computer w/ docking station \$1750	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer printer \$150/\$0	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Suite Software @ \$330/\$0	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment @ \$3,440	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800 MHz or VHF Packset & Accessories	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASP Baton/Baton Holders	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Badge and Holder	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blackberry & Accessories	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Body Armor Bulletproof Vest - Level IIIa	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Desk Phone	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ear/Eye Protection/Flashlight/Search Gloves	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Handcuffs w/ Case	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Magazine Pouch	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Field Test (Mouth Swab) 1 case = 100 @ \$12.00 ea	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pepper Spray w/ Holder	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pistol & Holster	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Psych and Poly Testing	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Cage	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Windbreaker w/ ID	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Car mount for laptop (Officers only)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Gun Vault	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Extinguisher	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mesh Traffic Vest	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
First Aid Kit	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OSPB Common Policy for FTE Requests

FTE and Operating Costs										GRAND TOTAL	
Fiscal Year(s) of Request		FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13
Restraint-Belly Chains & Leg Irons	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Basic Training	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Startup Expenses	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING											
Leased Space (1)(A)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General (1)(C) Drug Testing per FTE	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications (3)(D) Telephone Base	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation (3)(E) Vehicle Lease 1st yr (\$529.00x4mo)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation (3)(E) Vehicle Lease 2nd yr (\$529.00x12mo)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training (3)(F)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems (3)(G)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Other Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACT SERVICES											
	Offender	Cost Per Offender	Total Contract								
Drug and Alcohol Services (4)(D)	95	\$117.62	\$11,174							\$11,174	\$11,174
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)	10	\$387.00	\$3,870							\$3,870	\$3,870
Parole Contract Services (5)(A)	81	\$112.26	\$9,093							\$9,093	\$9,093
GRAND TOTAL ALL COSTS		\$25,660	\$27,877	\$11,701	\$12,706	\$53,337	\$57,837	\$13,218	\$14,367	\$128,053	\$136,924

OSPB Common Policy for FTE Requests

FTE and Operating Costs										GRAND TOTAL	
Fiscal Year(s) of Request		FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13
PERSONAL SERVICES	Title:	Com/Parole ISP Supervisor		Com/Parole ISP Team Leader		Com/Parole ISP Officer		Admin. Assistant II			
Number of PERSONS / class title		0.1	0.1	0.0	0.0	0.6	0.6	0.2	0.2		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12	11	12		
Calculated FTE per classification		0.1	0.1	0.0	0.0	0.6	0.6	0.2	0.2	0.9	0.9
Annual base salary		\$59,580	\$59,580	\$54,060	\$54,060	\$40,320	\$40,320	\$30,876	\$30,876		
Salary		\$5,462	\$5,958	\$0	\$0	\$22,176	\$24,192	\$5,661	\$6,175	\$33,299	\$36,325
PERA	10.15%	\$554	\$605	\$0	\$0	\$2,251	\$2,455	\$575	\$627	\$3,380	\$3,687
Medicare	1.45%	\$79	\$86	\$0	\$0	\$322	\$351	\$82	\$90	\$483	\$527
Subtotal Personal Services at Division Level		\$6,095	\$6,649	\$0	\$0	\$24,749	\$26,998	\$6,318	\$6,892	\$37,162	\$40,539
Vehicles (Qty)				0		0					
OPERATING EXPENSES											
Supplies @ \$500/\$500 ²	\$ 500	\$50	\$50	\$0	\$0	\$300	\$300	\$100	\$100	\$450	\$450
Blackberry Base Operating (Annual)	\$ 960	\$96	\$96	\$0	\$0	\$576	\$576	\$192	\$192	\$864	\$864
Vehicle Mileage (Annual; 1,500 miles per month)	\$ 2,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specialized Training (Annual)	\$ 600	\$60	\$60	\$0	\$0	\$360	\$360	\$0	\$0	\$420	\$420
Travel for Specialized Training (Annual)	\$ 600	\$60	\$60	\$0	\$0	\$360	\$360	\$0	\$0	\$420	\$420
Ordnance	\$ 540	\$54	\$54	\$0	\$0	\$324	\$324	\$0	\$0	\$378	\$378
Subtotal Operating Expenses		\$320	\$320	\$0	\$0	\$1,920	\$1,920	\$292	\$292	\$2,532	\$2,532
STARTUP EXPENSES											
Computer @ \$900/\$0	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laptop Computer w/ docking station \$1750	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer printer \$150/\$0	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Suite Software @ \$330/\$0	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Equipment @ \$3,440	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800 MHz or VHF Packset & Accessories	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASP Baton/Baton Holders	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Badge and Holder	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blackberry & Accessories	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Body Armor Bulletproof Vest - Level IIIa	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Desk Phone	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ear/Eye Protection/Flashlight/Search Gloves	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Handcuffs w/ Case	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Magazine Pouch	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Field Test (Mouth Swab) 1 case = 100 @ \$12.00 ea	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pepper Spray w/ Holder	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pistol & Holster	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Psych and Poly Testing	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Cage	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Windbreaker w/ ID	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Car mount for laptop (Officers only)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auto Gun Vault	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Extinguisher	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mesh Traffic Vest	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
First Aid Kit	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OSPB Common Policy for FTE Requests

FTE and Operating Costs											GRAND TOTAL	
Fiscal Year(s) of Request		FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	
Restraint-Belly Chains & Leg Irons	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Basic Training	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal Startup Expenses	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OTHER OPERATING												
Leased Space (1)(A)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Inspector General (1)(C) Drug Testing per FTE	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Communications (3)(D) Telephone Base	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation (3)(E) Vehicle Lease 1st yr (\$529.00x4mo)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation (3)(E) Vehicle Lease 2nd yr (\$529.00x12mo)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Training (3)(F)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Information Systems (3)(G)	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal Other Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CONTRACT SERVICES												
	Offender	Cost Per Offender	Total Contract									
Contract Services (5)(B)	14	\$1,174.66	\$16,445							\$16,445	\$16,445	
(5)(D) Community Mental Health Services--Approved Treatment Providers (ATP)	2	\$387.00	\$774							\$774	\$774	
Non-Residential Contract Services (5)(B)	14	\$905.50	\$12,677							\$12,677	\$12,677	
GRAND TOTAL ALL COSTS		\$6,415	\$6,969	\$0	\$0	\$26,669	\$28,918	\$6,610	\$7,184	\$69,590	\$72,967	

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/>	Supplemental FY 2010-11 <input checked="" type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
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Request Title: 2% Across the Board Personal Services Reduction
 Department: Corrections Dept. Approval by: Aristoteles W. Zavaras
 Priority Number: NP-1 OSPB Approval: *[Signature]* Date: 11/01/10
 Date: 10-20-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	401,949,178	363,835,876	0	363,835,876	372,896,439	(4,038,801)	368,857,638	0	368,857,638	0
	FTE	6,249.0	6,546.4	0.0	6,546.4	6,568.1	0.0	6,568.1	0.0	6,568.1	0.0
	GF	310,536,505	361,932,166	0	361,932,166	370,988,395	(4,038,801)	366,949,594	0	366,949,594	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,108,429	1,692,231	0	1,692,231	1,692,231	0	1,692,231	0	1,692,231	0
	CFE/RF	97,970	211,479	0	211,479	215,813	0	215,813	0	215,813	0
	FF	87,206,274	0	0	0	0	0	0	0	0	0
(1) Management	Total	2,134,621	1,693,195	0	1,693,195	1,741,154	(30,568)	1,710,586	0	1,710,586	0
(A) Executive Director's Office	FTE	26.6	28.5	0.0	28.5	28.5	0.0	28.5	0.0	28.5	0.0
Personal Services	GF	2,036,651	1,484,787	0	1,484,787	1,528,412	(30,568)	1,497,844	0	1,497,844	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	97,970	208,408	0	208,408	212,742	0	212,742	0	212,742	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	1,610,738	1,368,199	0	1,368,199	1,399,178	(27,984)	1,371,194	0	1,371,194	0
(B) External Capacity	FTE	21.5	20.5	0.0	20.5	20.5	0.0	20.5	0.0	20.5	0.0
(1) Private Prison Monitoring Unit	GF	1,610,738	1,368,199	0	1,368,199	1,399,178	(27,984)	1,371,194	0	1,371,194	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	4,289,827	3,884,927	0	3,884,927	3,973,774	(76,048)	3,897,726	0	3,897,726	0
(C) Inspector General	FTE	49.2	49.2	0.0	49.2	49.2	0.0	49.2	0.0	49.2	0.0
Personal Services	GF	4,217,223	3,781,964	0	3,781,964	3,870,811	(76,048)	3,794,763	0	3,794,763	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	72,604	102,963	0	102,963	102,963	0	102,963	0	102,963	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	313,249	323,446	0	323,446	329,707	(6,594)	323,113	0	323,113	0
(A) Utilities	FTE	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
Energy Management Program	GF	313,249	323,446	0	323,446	329,707	(6,594)	323,113	0	323,113	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across the Board Personal Services Reduction
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-1 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions (B) Maintenance Personal Services	Total	20,666,544	18,842,618	0	18,842,618	19,334,164	(348,608)	18,985,556	0	18,985,556	0
	FTE	297.9	320.3	0.0	320.3	322.0	0.0	322.0	0.0	322.0	0.0
	GF	20,666,544	18,842,618	0	18,842,618	19,334,164	(348,608)	18,985,556	0	18,985,556	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (C) Housing and Security Personal Services	Total	180,947,529	158,609,063	0	158,609,063	162,797,800	(582,392)	162,215,408	0	162,215,408	0
	FTE	2,917.1	3,116.7	0.0	3,116.7	3,131.8	0.0	3,131.8	0.0	3,131.8	0.0
	GF	93,741,255	158,606,116	0	158,606,116	162,794,853	(582,392)	162,212,461	0	162,212,461	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,947	0	2,947	2,947	0	2,947	0	2,947	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	87,206,274	0	0	0	0	0	0	0	0	0
(2) Institutions (D) Food Service Personal Services	Total	15,904,466	15,277,549	0	15,277,549	15,662,759	(302,408)	15,360,351	0	15,360,351	0
	FTE	258.2	277.7	0.0	277.7	279.2	0.0	279.2	0.0	279.2	0.0
	GF	15,904,466	15,277,549	0	15,277,549	15,662,759	(302,408)	15,360,351	0	15,360,351	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (E) Medical Services Personal Services	Total	30,153,908	28,098,042	0	28,098,042	28,735,681	(315,289)	28,420,392	0	28,420,392	0
	FTE	434.0	444.0	0.0	444.0	444.8	0.0	444.8	0.0	444.8	0.0
	GF	29,997,155	27,869,416	0	27,869,416	28,507,055	(315,289)	28,191,766	0	28,191,766	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	156,753	228,626	0	228,626	228,626	0	228,626	0	228,626	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (F) Laundry Personal Services	Total	2,406,395	2,327,269	0	2,327,269	2,394,633	(47,893)	2,346,740	0	2,346,740	0
	FTE	36.4	40.1	0.0	40.1	40.4	0.0	40.4	0.0	40.4	0.0
	GF	2,406,395	2,327,269	0	2,327,269	2,394,633	(47,893)	2,346,740	0	2,346,740	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across the Board Personal Services Reduction
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-1 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions (G) Superintendents Personal Services	Total	11,529,536	10,090,650	0	10,090,650	10,325,992	(206,520)	10,119,472	0	10,119,472	0
	FTE	166.8	169.1	0.0	169.1	169.2	0.0	169.2	0.0	169.2	0.0
	GF	11,529,536	10,090,650	0	10,090,650	10,325,992	(206,520)	10,119,472	0	10,119,472	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (I) Youthful Offender System Personal Services	Total	11,283,196	9,872,515	0	9,872,515	10,093,371	(95,754)	9,997,617	0	9,997,617	0
	FTE	172.9	171.9	0.0	171.9	171.9	0.0	171.9	0.0	171.9	0.0
	GF	11,283,196	9,872,515	0	9,872,515	10,093,371	(95,754)	9,997,617	0	9,997,617	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (J) Case Management Personal Services	Total	16,514,081	15,604,701	0	15,604,701	15,981,131	(319,623)	15,661,508	0	15,661,508	0
	FTE	226.7	234.2	0.0	234.2	234.7	0.0	234.7	0.0	234.7	0.0
	GF	16,514,081	15,604,701	0	15,604,701	15,981,131	(319,623)	15,661,508	0	15,661,508	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (K) Mental Health Personal Services	Total	7,529,183	9,038,796	0	9,038,796	9,324,992	(183,173)	9,141,819	0	9,141,819	0
	FTE	106.2	138.2	0.0	138.2	141.1	0.0	141.1	0.0	141.1	0.0
	GF	7,529,183	9,038,796	0	9,038,796	9,324,992	(183,173)	9,141,819	0	9,141,819	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (M) San Carlos Personal Services	Total	13,623,455	12,403,727	0	12,403,727	12,659,977	(103,571)	12,556,406	0	12,556,406	0
	FTE	196.1	195.1	0.0	195.1	195.1	0.0	195.1	0.0	195.1	0.0
	GF	13,623,455	12,403,727	0	12,403,727	12,659,977	(103,571)	12,556,406	0	12,556,406	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input type="checkbox"/>	Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
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Request Title: 2% Across the Board Personal Services Reduction
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-1 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions (N) Legal Access Personal Services	Total	1,739,167	1,373,200	0	1,373,200	1,402,787	(28,056)	1,374,731	0	1,374,731	0
	FTE	21.5	21.5	0.0	21.5	21.5	0.0	21.5	0.0	21.5	0.0
	GF	1,739,167	1,373,200	0	1,373,200	1,402,787	(28,056)	1,374,731	0	1,374,731	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (A) Business Operations Personal Services	Total	6,888,132	6,284,628	0	6,284,628	6,423,940	(119,839)	6,304,101	0	6,304,101	0
	FTE	112.7	113.7	0.0	113.7	113.7	0.0	113.7	0.0	113.7	0.0
	GF	6,430,488	5,852,618	0	5,852,618	5,991,930	(119,839)	5,872,091	0	5,872,091	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	457,644	428,939	0	428,939	428,939	0	428,939	0	428,939	0
	CFE/RF	0	3,071	0	3,071	3,071	0	3,071	0	3,071	0
(3) Support Services (B) Personnel Personal Services	Total	1,267,466	1,233,363	0	1,233,363	1,260,542	(25,211)	1,235,331	0	1,235,331	0
	FTE	18.7	19.6	0.0	19.6	19.7	0.0	19.7	0.0	19.7	0.0
	GF	1,267,466	1,233,363	0	1,233,363	1,260,542	(25,211)	1,235,331	0	1,235,331	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (C) Offender Services Personal Services	Total	3,059,917	2,923,482	0	2,923,482	2,982,545	(59,651)	2,922,894	0	2,922,894	0
	FTE	47.4	47.9	0.0	47.9	47.9	0.0	47.9	0.0	47.9	0.0
	GF	3,059,917	2,923,482	0	2,923,482	2,982,545	(59,651)	2,922,894	0	2,922,894	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (E) Transportation Personal Services	Total	2,223,845	1,917,942	0	1,917,942	1,961,924	(6,922)	1,955,002	0	1,955,002	0
	FTE	36.1	36.1	0.0	36.1	36.1	0.0	36.1	0.0	36.1	0.0
	GF	2,223,845	1,917,942	0	1,917,942	1,961,924	(6,922)	1,955,002	0	1,955,002	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across the Board Personal Services Reduction
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-1 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(3) Support Services (F) Training Personal Services	Total	2,019,797	1,989,218	0	1,989,218	2,034,130	(40,683)	1,993,447	0	1,993,447	0
	FTE	27.3	27.3	0.0	27.3	27.3	0.0	27.3	0.0	27.3	0.0
	GF	2,019,797	1,989,218	0	1,989,218	2,034,130	(40,683)	1,993,447	0	1,993,447	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (H) Facility Services Personal Services	Total	967,123	973,072	0	973,072	992,216	(19,844)	972,372	0	972,372	0
	FTE	12.0	12.0	0.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0
	GF	967,123	973,072	0	973,072	992,216	(19,844)	972,372	0	972,372	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (A) Labor Personal Services	Total	6,081,642	5,392,309	0	5,392,309	5,517,364	(104,046)	5,413,318	0	5,413,318	0
	FTE	95.3	95.3	0.0	95.3	95.3	0.0	95.3	0.0	95.3	0.0
	GF	6,081,642	5,392,309	0	5,392,309	5,517,364	(104,046)	5,413,318	0	5,413,318	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (B) Education Personal Services	Total	16,053,766	14,730,521	0	14,730,521	15,033,479	(282,671)	14,750,808	0	14,750,808	0
	FTE	248.3	253.9	0.0	253.9	254.3	0.0	254.3	0.0	254.3	0.0
	GF	12,653,821	13,830,576	0	13,830,576	14,133,534	(282,671)	13,850,863	0	13,850,863	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,399,945	899,945	0	899,945	899,945	0	899,945	0	899,945	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (C) Recreation Personal Services	Total	7,236,289	6,286,095	0	6,286,095	6,428,102	(23,926)	6,404,176	0	6,404,176	0
	FTE	116.7	116.7	0.0	116.7	116.7	0.0	116.7	0.0	116.7	0.0
	GF	7,236,289	6,286,095	0	6,286,095	6,428,102	(23,926)	6,404,176	0	6,404,176	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 **Base Reduction Item FY 2011-12** **Supplemental FY 2010-11** **Budget Amendment FY 2011-12**

Request Title: 2% Across the Board Personal Services Reduction
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-1 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) Inmate Programs (D) Drug and Alcohol Treatment Personal Services	Total	4,437,809	5,004,043	0	5,004,043	5,062,081	(101,242)	4,960,839	0	4,960,839	0
	FTE	99.9	103.0	0.0	103.0	103.0	0.0	103.0	0.0	103.0	0.0
	GF	4,437,809	5,004,043	0	5,004,043	5,062,081	(101,242)	4,960,839	0	4,960,839	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (E) Sex Offender Treatment Personal Services	Total	2,366,527	2,728,009	0	2,728,009	2,781,059	(55,045)	2,726,014	0	2,726,014	0
	FTE	49.1	49.1	0.0	49.1	49.1	0.0	49.1	0.0	49.1	0.0
	GF	2,345,044	2,699,198	0	2,699,198	2,752,248	(55,045)	2,697,203	0	2,697,203	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	21,483	28,811	0	28,811	28,811	0	28,811	0	28,811	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (A) Parole Personal Services	Total	12,096,188	10,455,050	0	10,455,050	10,842,068	(216,841)	10,625,227	0	10,625,227	0
	FTE	183.2	184.2	0.0	184.2	183.8	0.0	183.8	0.0	183.8	0.0
	GF	12,096,188	10,455,050	0	10,455,050	10,842,068	(216,841)	10,625,227	0	10,625,227	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP Personal Services	Total	5,694,943	4,946,002	0	4,946,002	5,048,306	(100,966)	4,947,340	0	4,947,340	0
	FTE	95.4	91.5	0.0	91.5	91.2	0.0	91.2	0.0	91.2	0.0
	GF	5,694,943	4,946,002	0	4,946,002	5,048,306	(100,966)	4,947,340	0	4,947,340	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (C) Community ISP Personal Services	Total	3,888,759	3,217,874	0	3,217,874	3,281,692	(65,634)	3,216,058	0	3,216,058	0
	FTE	57.5	52.5	0.0	52.5	51.8	0.0	51.8	0.0	51.8	0.0
	GF	3,888,759	3,217,874	0	3,217,874	3,281,692	(65,634)	3,216,058	0	3,216,058	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across the Board Personal Services Reduction
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-1 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	3,017,184	2,916,389	0	2,916,389	2,966,495	(59,330)	2,907,165	0	2,907,165	0
	FTE	50.3	47.6	0.0	47.6	47.3	0.0	47.3	0.0	47.3	0.0
(D) Community Supervision	GF	3,017,184	2,916,389	0	2,916,389	2,966,495	(59,330)	2,907,165	0	2,907,165	0
	GFE	0	0	0	0	0	0	0	0	0	0
(1) Community Supervision	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
Personal Services	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	629,168	633,252	0	633,252	646,486	(12,930)	633,556	0	633,556	0
	FTE	9.5	9.5	0.0	9.5	9.5	0.0	9.5	0.0	9.5	0.0
(D) Community Supervision	GF	629,168	633,252	0	633,252	646,486	(12,930)	633,556	0	633,556	0
	GFE	0	0	0	0	0	0	0	0	0	0
(2) Youthful Offender System Aftercare	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
Personal Services	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	2,013,124	1,978,942	0	1,978,942	2,025,527	(40,511)	1,985,016	0	1,985,016	0
	FTE	38.0	38.0	0.0	38.0	38.0	0.0	38.0	0.0	38.0	0.0
(E) Community Re-entry	GF	2,013,124	1,978,942	0	1,978,942	2,025,527	(40,511)	1,985,016	0	1,985,016	0
	GFE	0	0	0	0	0	0	0	0	0	0
Personal Services	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(6) Parole Board	Total	1,361,604	1,417,788	0	1,417,788	1,451,383	(29,028)	1,422,355	0	1,422,355	0
Personal Services	FTE	17.5	18.5	0.0	18.5	18.5	0.0	18.5	0.0	18.5	0.0
	GF	1,361,604	1,417,788	0	1,417,788	1,451,383	(29,028)	1,422,355	0	1,422,355	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: (1)(C) Private Prison Out of State Offender Investigations LBLI 01420; (2)(C) Housing and Security HB 07-1040 LBLI 01490; (2)(E) Inmate Medical Fee Collections LBLI 01650; (3)(A) Department-wide and Statewide Indirect Cost Recoveries LBLI 02310; (4)(B) Revenues Earned from Vocational Programs and Sales from Canteen Operation LBLI 02780; (4)(E) Sex Offender
Reappropriated Funds Source, by Department and Line Item Name: (1)(A) VALE Grant-DPS/DCJ; (3)(A) Education Federal Grants-Statewide Indirect Cost Recoveries.
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 <input checked="" type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input checked="" type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
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Request Title: Statewide PERA Adjustment
 Department: Corrections
 Priority Number: NP-2

Dept. Approval by: *Aristides W. Zavaras*
 Date: 11/01/10
 OSPB Approval: *[Signature]*
 Date: 10-15-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	413,169,359	375,714,192	0	375,714,192	385,563,240	(8,100,294)	377,462,946	0	377,462,946	0
	FTE	6,441.7	6,739.1	0.0	6,739.1	6,769.8	0.0	6,769.8	0.0	6,769.8	0.0
	GF	310,536,505	361,932,166	0	361,932,166	370,963,885	(7,868,220)	363,095,665	0	363,095,665	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	8,700,111	6,433,229	0	6,433,229	7,098,339	(99,856)	6,998,483	0	6,998,483	0
	CFE/RF	6,664,552	7,348,797	0	7,348,797	7,501,016	(132,218)	7,368,798	0	7,368,798	0
	FF	87,268,191	0	0	0	0	0	0	0	0	0
(1) Management	Total	2,196,538	1,693,195	0	1,693,195	1,741,154	(35,097)	1,706,057	0	1,706,057	0
(A) Executive Director's Office	FTE	26.6	28.5	0.0	28.5	28.5	0.0	28.5	0.0	28.5	0.0
Personal Services	GF	2,036,651	1,484,787	0	1,484,787	1,528,412	(35,097)	1,493,315	0	1,493,315	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	97,970	208,408	0	208,408	212,742	0	212,742	0	212,742	0
	FF	61,917	0	0	0	0	0	0	0	0	0
(1) Management	Total	1,610,738	1,368,199	0	1,368,199	1,399,178	(34,017)	1,365,161	0	1,365,161	0
(B) External Capacity	FTE	21.5	20.5	0.0	20.5	20.5	0.0	20.5	0.0	20.5	0.0
(1) Private Prison Monitoring Unit	GF	1,610,738	1,368,199	0	1,368,199	1,399,178	(34,017)	1,365,161	0	1,365,161	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	4,289,827	3,884,927	0	3,884,927	3,973,774	(89,051)	3,884,723	0	3,884,723	0
(C) Inspector General	FTE	49.2	49.2	0.0	49.2	49.2	0.0	49.2	0.0	49.2	0.0
Personal Services	GF	4,217,223	3,781,964	0	3,781,964	3,870,811	(89,051)	3,781,760	0	3,781,760	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	72,604	102,963	0	102,963	102,963	0	102,963	0	102,963	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	313,249	323,446	0	323,446	329,707	(4,693)	325,014	0	325,014	0
(A) Utilities	FTE	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
Energy Management Program	GF	313,249	323,446	0	323,446	329,707	(4,693)	325,014	0	325,014	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-2 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions	Total	20,666,544	18,842,618	0	18,842,618	19,334,164	(439,139)	18,895,025	0	18,895,025	(439,139)
(B) Maintenance	FTE	297.9	320.3	0.0	320.3	322.0	0.0	322.0	0.0	322.0	0.0
Personal Services	GF	20,666,544	18,842,618	0	18,842,618	19,334,164	(439,139)	18,895,025	0	18,895,025	(439,139)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	180,947,529	158,609,063	0	158,609,063	162,797,800	(3,572,817)	159,224,983	0	159,224,983	(3,572,817)
(C) Housing and Security	FTE	2,917.1	3,116.7	0.0	3,116.7	3,131.8	0.0	3,131.8	0.0	3,131.8	0.0
Personal Services	GF	93,741,255	158,606,116	0	158,606,116	162,794,853	(3,572,817)	159,222,036	0	159,222,036	(3,572,817)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,947	0	2,947	2,947	0	2,947	0	2,947	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	87,206,274	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	15,904,466	15,277,549	0	15,277,549	15,662,759	(322,051)	15,340,708	0	15,340,708	(322,051)
(D) Food Service	FTE	258.2	277.7	0.0	277.7	279.2	0.0	279.2	0.0	279.2	0
Personal Services	GF	15,904,466	15,277,549	0	15,277,549	15,662,759	(322,051)	15,340,708	0	15,340,708	(322,051)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	30,153,908	28,098,042	0	28,098,042	28,726,088	(548,875)	28,177,213	0	28,177,213	(548,875)
(E) Medical Services	FTE	434.0	444.0	0.0	444.0	444.8	0.0	444.8	0.0	444.8	0.0
Personal Services	GF	29,997,155	27,869,416	0	27,869,416	28,497,462	(548,875)	27,948,587	0	27,948,587	(548,875)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	156,753	228,626	0	228,626	228,626	0	228,626	0	228,626	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,406,395	2,327,269	0	2,327,269	2,394,633	(50,692)	2,343,941	0	2,343,941	(50,692)
(F) Laundry	FTE	36.4	40.1	0.0	40.1	40.4	0.0	40.4	0.0	40.4	0.0
Personal Services	GF	2,406,395	2,327,269	0	2,327,269	2,394,633	(50,692)	2,343,941	0	2,343,941	(50,692)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-2 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund											
(2) Institutions	Total	11,529,536	10,090,650	0	10,090,650	10,325,992	(217,521)	10,108,471	0	10,108,471	(217,521)
(G) Superintendents	FTE	166.8	169.1	0.0	169.1	169.2	0.0	169.2	0.0	169.2	0.0
Personal Services	GF	11,529,536	10,090,650	0	10,090,650	10,325,992	(217,521)	10,108,471	0	10,108,471	(217,521)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	11,283,196	9,872,515	0	9,872,515	10,093,371	(211,564)	9,881,807	0	9,881,807	(211,564)
(I) Youthful Offender System	FTE	172.9	171.9	0.0	171.9	171.9	0.0	171.9	0.0	171.9	0.0
Personal Services	GF	11,283,196	9,872,515	0	9,872,515	10,093,371	(211,564)	9,881,807	0	9,881,807	(211,564)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	16,514,081	15,604,701	0	15,604,701	15,981,131	(323,951)	15,657,180	0	15,657,180	(323,951)
(J) Case Management	FTE	226.7	234.2	0.0	234.2	234.7	0.0	234.7	0.0	234.7	0.0
Personal Services	GF	16,514,081	15,604,701	0	15,604,701	15,981,131	(323,951)	15,657,180	0	15,657,180	(323,951)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	7,529,183	9,038,796	0	9,038,796	9,324,992	(176,295)	9,148,697	0	9,148,697	(176,295)
(K) Mental Health	FTE	106.2	138.2	0.0	138.2	141.1	0.0	141.1	0.0	141.1	0.0
Personal Services	GF	7,529,183	9,038,796	0	9,038,796	9,324,992	(176,295)	9,148,697	0	9,148,697	(176,295)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	13,623,455	12,403,727	0	12,403,727	12,659,977	(238,230)	12,421,747	0	12,421,747	(238,230)
(M) San Carlos	FTE	196.1	195.1	0.0	195.1	195.1	0.0	195.1	0.0	195.1	0.0
Personal Services	GF	13,623,455	12,403,727	0	12,403,727	12,659,977	(238,230)	12,421,747	0	12,421,747	(238,230)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-2 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions	Total	1,739,167	1,373,200	0	1,373,200	1,402,787	(28,066)	1,374,721	0	1,374,721	(28,066)
(N) Legal Access	FTE	21.5	21.5	0.0	21.5	21.5	0.0	21.5	0.0	21.5	0.0
Personal Services	GF	1,739,167	1,373,200	0	1,373,200	1,402,787	(28,066)	1,374,721	0	1,374,721	(28,066)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	6,888,132	6,284,628	0	6,284,628	6,423,940	(131,020)	6,292,920	0	6,292,920	(131,020)
(A) Business	FTE	112.7	113.7	0.0	113.7	113.7	0.0	113.7	0.0	113.7	0.0
Operations	GF	6,430,488	5,852,618	0	5,852,618	5,977,013	(131,020)	5,845,993	0	5,845,993	(131,020)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	457,644	428,939	0	428,939	438,859	0	438,859	0	438,859	0
	CFE/RF	0	3,071	0	3,071	8,068	0	8,068	0	8,068	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,267,466	1,233,363	0	1,233,363	1,260,542	(21,620)	1,238,922	0	1,238,922	(21,620)
(B) Personnel	FTE	18.7	19.6	0.0	19.6	19.7	0.0	19.7	0.0	19.7	0.0
Personal Services	GF	1,267,466	1,233,363	0	1,233,363	1,260,542	(21,620)	1,238,922	0	1,238,922	(21,620)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	3,059,917	2,923,482	0	2,923,482	2,982,545	(59,935)	2,922,610	0	2,922,610	(59,935)
(C) Offender Services	FTE	47.4	47.9	0.0	47.9	47.9	0.0	47.9	0.0	47.9	0.0
Personal Services	GF	3,059,917	2,923,482	0	2,923,482	2,982,545	(59,935)	2,922,610	0	2,922,610	(59,935)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	2,223,845	1,917,942	0	1,917,942	1,961,924	(42,846)	1,919,078	0	1,919,078	(42,846)
(E) Transportation	FTE	36.1	36.1	0.0	36.1	36.1	0.0	36.1	0.0	36.1	0.0
Personal Services	GF	2,223,845	1,917,942	0	1,917,942	1,961,924	(42,846)	1,919,078	0	1,919,078	(42,846)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-2 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(3) Support Services	Total	2,019,797	1,989,218	0	1,989,218	2,034,130	(37,201)	1,996,929	0	1,996,929	(37,201)
(F) Training	FTE	27.3	27.3	0.0	27.3	27.3	0.0	27.3	0.0	27.3	0.0
Personal Services	GF	2,019,797	1,989,218	0	1,989,218	2,034,130	(37,201)	1,996,929	0	1,996,929	(37,201)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	967,123	973,072	0	973,072	992,216	(14,800)	977,416	0	977,416	(14,800)
(H) Facility Services	FTE	12.0	12.0	0.0	12.0	12.0	0.0	12.0	0.0	12.0	0.0
Personal Services	GF	967,123	973,072	0	973,072	992,216	(14,800)	977,416	0	977,416	(14,800)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	6,081,642	5,392,309	0	5,392,309	5,517,364	(117,270)	5,400,094	0	5,400,094	(117,270)
(A) Labor	FTE	95.3	95.3	0.0	95.3	95.3	0.0	95.3	0.0	95.3	0.0
Personal Services	GF	6,081,642	5,392,309	0	5,392,309	5,517,364	(117,270)	5,400,094	0	5,400,094	(117,270)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	16,053,766	14,730,521	0	14,730,521	15,033,479	(309,475)	14,724,004	0	14,724,004	(309,475)
(B) Education	FTE	248.3	253.9	0.0	253.9	254.3	0.0	254.3	0.0	254.3	0.0
Personal Services	GF	12,653,821	13,830,576	0	13,830,576	14,133,534	(309,475)	13,824,059	0	13,824,059	(309,475)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	3,399,945	899,945	0	899,945	899,945	0	899,945	0	899,945	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	7,236,289	6,286,095	0	6,286,095	6,428,102	(129,611)	6,298,491	0	6,298,491	(129,611)
(C) Recreation	FTE	116.7	116.7	0.0	116.7	116.7	0.0	116.7	0.0	116.7	0.0
Personal Services	GF	7,236,289	6,286,095	0	6,286,095	6,428,102	(129,611)	6,298,491	0	6,298,491	(129,611)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-2 **OSPB Approval:** **Date:**

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Fund											
(4) Inmate Programs (D) Drug and Alcohol Treatment	Total	4,437,809	5,004,043	0	5,004,043	5,062,081	(58,947)	5,003,134	0	5,003,134	(58,947)
	FTE	99.9	103.0	0.0	103.0	103.0	0.0	103.0	0.0	103.0	0.0
	GF	4,437,809	5,004,043	0	5,004,043	5,062,081	(58,947)	5,003,134	0	5,003,134	(58,947)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (E) Sex Offender Treatment	Total	2,366,527	2,728,009	0	2,728,009	2,781,059	(53,504)	2,727,555	0	2,727,555	(53,504)
	FTE	49.1	49.1	0.0	49.1	49.1	0.0	49.1	0.0	49.1	0.0
	GF	2,345,044	2,699,198	0	2,699,198	2,752,248	(53,504)	2,698,744	0	2,698,744	(53,504)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	21,483	28,811	0	28,811	28,811	0	28,811	0	28,811	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (F) Volunteers	Total	520,521	554,119	0	554,119	563,802	(8,065)	555,737	0	555,737	(8,065)
	FTE	9.0	9.0	0.0	9.0	9.0	0.0	9.0	0.0	9.0	0.0
Personal Services	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	520,521	554,119	0	554,119	563,802	(8,065)	555,737	0	555,737	(8,065)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (A) Parole	Total	12,096,188	10,455,050	0	10,455,050	10,842,068	(255,331)	10,586,737	0	10,586,737	(255,331)
	FTE	183.2	184.2	0.0	184.2	183.8	0.0	183.8	0.0	183.8	0.0
	GF	12,096,188	10,455,050	0	10,455,050	10,842,068	(255,331)	10,586,737	0	10,586,737	(255,331)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP	Total	5,694,943	4,946,002	0	4,946,002	5,048,306	(114,528)	4,933,778	0	4,933,778	(114,528)
	FTE	95.4	91.5	0.0	91.5	91.2	0.0	91.2	0.0	91.2	0.0
	GF	5,694,943	4,946,002	0	4,946,002	5,048,306	(114,528)	4,933,778	0	4,933,778	(114,528)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
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		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund											
(5) Community Services	Total	3,888,759	3,217,874	0	3,217,874	3,281,692	(77,325)	3,204,367	0	3,204,367	(77,325)
(C) Community ISP	FTE	57.5	52.5	0.0	52.5	51.8	0.0	51.8	0.0	51.8	0.0
Personal Services	GF	3,888,759	3,217,874	0	3,217,874	3,281,692	(77,325)	3,204,367	0	3,204,367	(77,325)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	3,017,184	2,916,389	0	2,916,389	2,966,495	(62,797)	2,903,698	0	2,903,698	(62,797)
(D) Community Supervision	FTE	50.3	47.6	0.0	47.6	47.3	0.0	47.3	0.0	47.3	0.0
(1) Community Supervision	GF	3,017,184	2,916,389	0	2,916,389	2,966,495	(62,797)	2,903,698	0	2,903,698	(62,797)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	629,168	633,252	0	633,252	646,486	(12,626)	633,860	0	633,860	(12,626)
(D) Community Supervision	FTE	9.5	9.5	0.0	9.5	9.5	0.0	9.5	0.0	9.5	0.0
(2) Youthful Offender System Aftercare	GF	629,168	633,252	0	633,252	646,486	(12,626)	633,860	0	633,860	(12,626)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	2,013,124	1,978,942	0	1,978,942	2,025,527	(44,640)	1,980,887	0	1,980,887	(44,640)
(E) Community Re-entry	FTE	38.0	38.0	0.0	38.0	38.0	0.0	38.0	0.0	38.0	0.0
Personal Services	GF	2,013,124	1,978,942	0	1,978,942	2,025,527	(44,640)	1,980,887	0	1,980,887	(44,640)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(6) Parole Board	Total	1,361,604	1,417,788	0	1,417,788	1,451,383	(32,685)	1,418,698	0	1,418,698	(32,685)
Personal Services	FTE	17.5	18.5	0.0	18.5	18.5	0.0	18.5	0.0	18.5	0.0
	GF	1,361,604	1,417,788	0	1,417,788	1,451,383	(32,685)	1,418,698	0	1,418,698	(32,685)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/10
Priority Number: NP-2 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Fund											
(7) Correctional Industries	Total	9,314,300	10,112,940	0	10,112,940	10,315,543	(186,223)	10,129,320	0	10,129,320	(186,223)
Personal Services	FTE	163.0	163.0	0.0	163.0	163.0	0.0	163.0	0.0	163.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,747,718	2,975,622	0	2,975,622	3,035,337	(54,005)	2,981,332	0	2,981,332	(54,005)
	CFE/RF	6,566,582	7,137,318	0	7,137,318	7,280,206	(132,218)	7,147,988	0	7,147,988	(132,218)
	FF	0	0	0	0	0	0	0	0	0	0
(8) Canteen Operation	Total	1,843,964	1,765,376	0	1,765,376	1,797,049	(37,786)	1,759,263	0	1,759,263	(37,786)
Personal Services	FTE	29.7	29.7	0.0	29.7	29.7	0.0	29.7	0.0	29.7	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,843,964	1,765,376	0	1,765,376	1,797,049	(37,786)	1,759,263	0	1,759,263	(37,786)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: (1)(C) Private Prison Out of State Offender Investigations LBLI 01420; (2)(C) Housing and Security HB 07-1040 LBLI 01490; (2)(E) Inmate Medical Fee Collections LBLI 01650; (3)(A) Department-wide and Statewide Indirect Cost Recoveries LBLI 02310; (4)(B) Revenues Earned from Vocational Programs and Sales from Canteen Operation LBLI 02780; (4)(E) Sex Offender
Reappropriated Funds Source, by Department and Line Item Name: (1)(A) VALE Grant-DPS/DCJ; (3)(A) Education Federal Grants-Statewide Indirect Cost Recoveries.
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 <input checked="" type="checkbox"/>	Base Reduction Item FY 2011-12 <input type="checkbox"/>	Supplemental FY 2010-11 <input type="checkbox"/>	Budget Amendment FY 2011-12 <input type="checkbox"/>
Request Title: Pro-Rated Benefits		Dept. Approval by: <i>Ronald Spill for Aristedes W. Zavaras</i>	
Department: Corrections		Date: 11/01/10	
Priority Number: NP-3		OSPb Approval: <i>Alto</i>	
		Date: 10.15.10	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	(36,092,498)	36,136,950	0	36,136,950	38,233,632	(10,144)	38,223,488	0	38,223,488	(10,144)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	(34,892,285)	35,048,806	0	35,048,806	37,159,270	(10,144)	37,149,126	0	37,149,126	(10,144)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	(1,200,213)	1,088,144	0	1,088,144	1,074,362	0	1,074,362	0	1,074,362	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(1) Management (A) Executive Director's Office Health, Life and Dental	Total	(36,092,498)	36,136,950	0	36,136,950	38,233,632	(10,144)	38,223,488	0	38,223,488	(10,144)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	(34,892,285)	35,048,806	0	35,048,806	37,159,270	(10,144)	37,149,126	0	37,149,126	(10,144)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	(1,200,213)	1,088,144	0	1,088,144	1,074,362	0	1,074,362	0	1,074,362	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: (1)(A) Sales Revenue earned by Correctional Industries and Canteen Operation LBLI 01120

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Printing of Statewide Warrants and Mainframe Documents
 Department: Corrections Dept. Approval by: *[Signature]* Aristedes W. Zavaras Date: 11/01/10
 Priority Number: NP-4 OSPB Approval: *[Signature]* Date: 10/15/10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	268,722	306,765	0	306,765	306,765	25,138	331,903	0	331,903	25,138
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	182,433	183,687	0	183,687	183,687	25,138	208,825	0	208,825	25,138
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	47,478	0	47,478	47,478	0	47,478	0	47,478	0
	FF	86,289	75,600	0	75,600	75,600	0	75,600	0	75,600	0
(1) Management	Total	268,722	306,765	0	306,765	306,765	25,138	331,903	0	331,903	25,138
(A) Executive Director's Office Subprogram	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	182,433	183,687	0	183,687	183,687	25,138	208,825	0	208,825	25,138
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	47,478	0	47,478	47,478	0	47,478	0	47,478	0
	FF	86,289	75,600	0	75,600	75,600	0	75,600	0	75,600	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: Social Security Administration Incentive Payment, #7901
 Reappropriated Funds Source, by Department and Line Item Name: none
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Annual Fleet Vehicle Replacement
 Department: Corrections Dept. Approval by: *Anistedes W. Zavaras* Date: 11/01/10
 Priority Number: NP-5 OSPB Approval: *[Signature]* Date: *10-20-10*

	Fund	1	2	3	4	5	6	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12
Total of All Line Items	Total	2,506,639	2,807,760	0	2,807,760	2,807,760	(123,917)	0	2,683,843	(123,917)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,428,331	2,712,296	0	2,712,296	2,712,296	(119,704)	0	2,592,592	(119,704)
	GFE	0	0	0	0	0	0	0	0	0
	CF	78,308	95,464	0	95,464	95,464	(4,213)	0	91,251	(4,213)
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	2,506,639	2,807,760	0	2,807,760	2,807,760	(123,917)	0	2,683,843	(123,917)
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	2,428,331	2,712,296	0	2,712,296	2,712,296	(119,704)	0	2,592,592	(119,704)
	GFE	0	0	0	0	0	0	0	0	0
	CF	78,308	95,464	0	95,464	95,464	(4,213)	0	91,251	(4,213)
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: Transportation- Vehicle Lease Payments, #049
 Reappropriated Funds Source, by Department and Line Item Name: none
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration



Department of Corrections
Line Item Descriptions

FY 2011-12 Budget Request

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Line Item Descriptions FY 2011-12 BUDGET REQUEST

(1) MANAGEMENT

This program was included in the first year zero based budget (ZBB) in FY 1996-97, and approved in HB 96-1366. This program contains the Executive Director's Office, External Capacity, and Inspector General Subprograms.

(A) EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the management, leadership, and direction for the Department of Corrections (DOC) in all policy, fiscal and operations matters.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. The Executive Director's Office (EDO) is responsible for the management, leadership and direction for the DOC in all policy, fiscal and operations matters. This personal services line pays the wages for EDO staff including Executive Director, Executive Management, Office of Planning and Analysis, and Administrative Support staff.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$30,568 GF and a Statewide PERA Adjustment for a decrease of \$35,097 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$14,848 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 63) requested for BA #NP to restore FY 2009-10 Furloughs for an increase of \$25,570 GF and \$2,684 in RF for a total increase of \$28,254 and a decrease for BA #NP 2.5 Percent PERA Reduction of \$31,007 in GF and \$4,334 in RF for a total decrease of \$35,341. HB 10-1376 approved the total appropriation of \$1,584,334.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$17,019 in GF and \$3,269 in RF for a total decrease of \$20,288. HB 10-1298 approved the total appropriation of \$1,571,133.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 51-52) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and research statisticians. BA-BR #3 Fund Split Reconciliation included a request for an increase of \$65,049 and a decrease of \$28,254 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$1,591,421.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Supplemental Request (February 2, 2009, pages 10-16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for an increase of \$65,049 in miscellaneous adjustments and 2.3 FTE's. Emergency Supplemental #1331 Payments to District Attorneys requested a transfer of \$150,000 from "Personal Services" line item within its Executive Director's Office to the Payments to District Attorneys line item. SB 09-184 approved the total appropriation of \$1,399,593.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, page 49) include an increase for the annualized salary survey and performance pay awarded in FY 2007-08 along with the common policy personal service reduction, Decision Item #11 Research Statisticians, and Budget Adjustment #4 Payment to District Attorney. HB 08-1375 approved the total appropriation of \$1,484,544 and 24.1 FTE.

HEALTH, LIFE, AND DENTAL

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs, which serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included the welfare benefit plan costs for all employees.

The FY 2011-12 Budget Request included an adjustment for restoring the 2.5% PERA Reduction from FY 2010-11 for a decrease of \$18,090 GF for Boot Camp and an increase of \$103,039 GF for CSP II and a common policy for Pro-Rated Benefits for a decrease of \$10,144 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$198,990 GF and BA-10 CSP II Tower I included an increase of \$1,133,429 GF and included JBC common policy adjustments. HB 10-1376 approved the total appropriation of \$36,136,950.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$329,445 in GF. HB 10-1298 approved the total appropriation of \$36,092,498.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 52) included a decrease of \$2,426,692 from reduced decision items and decommissioning of Colorado Women's Correctional Facility (CWCF). SB 09-259 approved the total appropriation of \$36,421,943.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 50) included an increase for the annualized parole decision item and housing restoration decision item along with Decision Item #2 Parole/ISP, SA-BA #3 Contract Services, and BA-BR #1

Line Item Descriptions FY 2011-12 BUDGET REQUEST

Denver Women's Correctional Facility (DWCF) Female bed reduction for a total appropriation of \$31,963,927, which was approved in HB 08-1375.

SHORT-TERM DISABILITY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included the short-term disability costs for all employees.

The FY 2011-12 Budget Request included an adjustment for restoring the 2.5% PERA Reduction from FY 2010-11 for a decrease of \$196 GF for Boot Camp and an increase of \$1,150 GF for CSP II.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$2,150 GF, BA-10 CSP II Tower I included an increase of \$12,645 GF, and BA #NP OIT Consolidation a decrease of \$6,916 GF. HB 10-1376 approved the total appropriation of \$513,015.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$2,848 in GF. HB 10-1298 approved the total appropriation of \$455,965.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$8,798 in GF and \$524 in CF for a total decrease of \$9,322. HB 10-1298 approved the total appropriation of \$455,965.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 53) included a decrease of \$9,623 from reduced decision items and decommissioning of CWCF. SB 09-259 approved the total appropriation of \$468,135.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 50-51) included an increase for the annualized parole decision item and housing restoration decision item along with Decision Item #2 Parole/ISP, SA-BA #3 Contract Services, and BA-BR #1 DWCF Female bed reduction for a total of \$431,965 which was approved in HB 08-1375.

SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

This line item was created with SB 04-25 and is intended to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. This was approved in SB 05-209.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2011-12 Budget Request included an adjustment for restoring the 2.5% PERA Reduction from FY 2010-11 for a decrease of \$2,522 GF for Boot Camp.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$27,742 GF and BA #NP OIT Consolidation a decrease of \$107,084 GF. HB 10-1376 approved the total appropriation of \$7,646,842.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$113,520 in GF and \$6,761 in CF for a total decrease of \$120,281. HB 10-1298 approved the total appropriation of \$6,203,010.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 53-54) included an increase for annualized contract FTE and parole, and the increase of the state rate percent from 1.8 percent to 2.2 percent. SB 09-259 approved the total appropriation of \$6,323,291.

FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 50-51) included an increase for the annualized parole decision item, housing restoration decision item, Decision Item #2 Parole/ISP, SA-BA #3 Contract Services, and BA-BR #1 DWCF Female bed reduction for a total of \$5,416,547 and approved in HB 08-1375.

SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

This line item was created with SB 06-235 and pursuant to the JBC common policy for FY 2008-09. The funding provides additional funds to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. This was approved in SB 07-239.

The FY 2011-12 Budget Request included an adjustment for restoring the 2.5% PERA Reduction from FY 2010-11 for a decrease of \$1,576 GF for Boot Camp and an increase of \$103,039 GF for CSP II.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$17,339 GF and BA #NP OIT Consolidation a decrease of \$78,082 GF. HB 10-1376 approved the total appropriation of \$5,523,303.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$73,079 in GF and \$4,352 in CF for a total decrease of \$77,431. HB 10-1298 approved the total appropriation of \$3,809,532.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 54) included an increase for annualized contract FTE and parole, and the increase of the state rate percent from 1.0 percent to 1.5 percent. SB 09-259 approved the total appropriation of \$3,886,963.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 52-53) included an increase for Decision Item #2 Parole/ISP and SA-BA #3 Contract Services for a total of \$2,614,829, which was approved in HB 08-1375.

SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This originally included anniversary and shift differential, which was separated in detail in HB 00-1451 per the Committee's common policy. Since HB 00-1451, the salary survey line item included salary survey increases for staff and senior executive service contracts.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 66) did not request an appropriation for this line item.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 55) did not request an appropriation for this line item.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 53) included the JBC common policy calculations. HB 08-1375 approved the total amount of \$7,966,152.

PERFORMANCE-BASED PAY AWARDS

This line item was approved in HB 02-1420 and was established as a new line item by Committee policy. Previously it was called anniversary funding.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 66) did not request an appropriation for this line item.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 55) did not request an appropriation for this line item.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 53-54) included the JBC common policy that recommended the total funding of \$5,303,339, which was approved in HB 08-1375.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

SHIFT DIFFERENTIAL

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. Originally included under salary survey category but was separated in detail in HB 00-1451 per JBC's common policy. This includes the shift pay for certain classes of employees.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$38,011 GF and BA-10 CSP II Tower I included an increase of \$274,717 GF. HB 10-1376 approved the total appropriation of \$6,164,005.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 55-56) included a decrease of \$104,553 from reduced decision items and decommissioning of CWCF. SB 09-259 approved the total appropriation of \$5,944,232.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 54) requested appropriations of \$6,364,428, which was approved in HB 08-1375.

WORKERS' COMPENSATION

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This reflects total funding of workers' compensation for Department Staff.

The FY 2010-11 Common Policy change from Department of Personnel and Administration requested an increase of \$632,075 (\$612,165 GF and \$19,910 CF). HB 10-1376 approved the total appropriation of \$6,065,207.

The FY 2009-10 Supplemental requested a Common Policy change from Department of Personnel and Administration for Contract Review and Reduction for a decrease of \$89,895 (\$87,063 GF and \$2,832 CF) and Risk Volatility Adjustment decrease of \$263,927 (\$255,481 GF and \$8,446 CF).

The FY 2009-10 Figure Setting Recommendations (March 17, 2009, page 9) included statewide common policy. SB 09-259 approved the total appropriation of \$6,332,672.

The FY 2008-09 Common Policies Figure Setting Recommendations (March 12, 2008, pages 8-12) requested the appropriation of \$6,027,568. HB 08-1375 approved the appropriation.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated under EDO to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 56) BA-11 5.0 Percent General Fund Operating Reduction requested a decrease of \$9,573 GF. HB 10-1376 approved the total appropriations of \$304,960.

The FY 2009-10 Figure Setting Recommendation (March 31, 2009, page 56) requested funding changes for BA-BR #3 Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items and requested an increase of \$37,902 GF. SB 09-259 approved the total appropriation of \$314,533.

The FY 2008-09 Supplemental Requests (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items and requested an increase of \$37,902. SB 09-184 approved the total appropriation of \$314,533.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 54-55) Decision Item #11 requested an increase of \$1,000 and the approval of appropriations of \$276,631, which was approved in HB 08-1375.

LEGAL SERVICES FOR 15,298 HOURS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. The line included funding for legal services by the Attorney General's (AG) office on behalf of the DOC. The funds include base legal hours for legal services, Montez Lawsuit for legal services arising from the Montez settlement agreement, and the Rifle contract for an attorney for the lawsuit over the storage and water rights for the Rifle Correctional Facility.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, pages 68-70) included the legal base hours, costs associated with the Montez lawsuit, and the Rifle legal suit in reference to water rights for a total appropriation of \$1,204,160, which was approved in HB 10-1376.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 57-58) included the legal base hours, costs associated with the Montez lawsuit, and the Rifle legal suit in reference to water rights for a total appropriation of \$1,234,909, which was approved in SB 09-259.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 55-56) included the legal base hours, costs associated with the Montez lawsuit, and the Rifle legal suit in reference to water rights for a total appropriation of \$1,230,626, which was approved in HB 08-1375.

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included funding for Department's portion of risk management and property funds set by JBC common policy, which covers liability claims and expenses, provides coverage to state agencies and employees for tort and federal claims, and for commercial insurance and associated deductibles for insurance coverage to state properties.

The FY 2010-11 Decision Item includes a request for Common Policy from Department of Personnel and Administration for a decrease of \$2,658,166 (\$2,553,168 GF and \$104,998 CF). HB 10-1376 approved the total appropriations of \$1,299,105.

The FY 2009-10 Supplemental (January 22, 2010, page 16) requested a Common Policy change from Department of Personnel and Administration for a decrease of \$89,895 (\$87,895 GF and \$2,832 CF) and a total decrease of \$549,924 (\$530,181 GF and \$19,743 CF) for Reduction of Liability, Property and Worker's Compensation Volatility. HB 10-1298 approved the total appropriation of \$3,630,975.

The FY 2009-10 Figure Setting Recommendations (March 17, 2009, page 9) included statewide common policy. SB 09-259 approved the total appropriation of \$4,532,412.

The FY 2008-09 JBC Common Policy (March 13, 2008, page 11) requested \$5,405,253. HB 08-1375 approved the appropriation.

LEASED SPACE

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB under (B) Administrative Service Subprogram and approved in HB 96-1366. In SB 97-215 it was re-appropriated under the Executive Director's office subprogram. This line item included the cost for leased space for the Department.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$20,350 GF for caseload adjustment.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Supplemental for Budget Reductions submitted a decrease of \$100,000 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$92,950 GF. HB 10-1376 approved the total appropriation of \$3,559,108.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$21,083 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$184,665.

The FY 2009-10 Figure Setting (March 31, 2009, pages 58-59) included Decision Item's #10 Re-Entry Pre-Release Program, #17 Research and Evaluation, and #18 Lease Escalator Increase for a total increase of \$133,408 GF. SB 09-259 approved the total appropriation of \$3,652,058.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 57) increases included Decision Item #2 Parole/ISP Caseload, Decision Item #5 Community Corrections Caseload, and annualized prior year decision items for a total appropriation of \$3,518,650, approved in HB 08-1375.

CAPITOL COMPLEX LEASED SPACE

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB under (B) Administrative Service Subprogram leased space and approved in HB 96-1366. SB 03-258 designated it into a separate line item and is for DOC's portion of the State Capital complex.

The FY 2010-11 Decision Item includes a request for Common Policy from Department of Personnel and Administration for a decrease of \$6,645 (\$3,837 GF and \$2,808 CF). HB 10-1376 approved the total appropriations of \$166,586.

The FY 2009-10 Supplemental (January 22, 2010, pages 16 and 17) requested a Common Policy change from Department of Personnel and Administration for a decrease of \$4,088 (\$2,920 GF and \$1,168 CF) for Building Maintenance. HB 10-1298 approved the total appropriation of \$184,665.

The FY 2009-10 Figure Setting Recommendations (March 17, 2009, page 9) included statewide common policy. SB 09-259 approved the total appropriation of \$188,753.

The FY 2008-09 Figure Setting Common Policy Recommendations (March 13, 2008, page 19); the amount appropriated and approved in HB 08-1375 was \$175,498.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

PLANNING AND ANALYSIS CONTRACTS

This line item was added during FY 2006-07 sessions through HB 07-1358. House Bill 07-1358 required the creation of the Colorado Criminal and Juvenile Justice Commission in the Department of Public Safety (DPS). The Department of Corrections incurs costs related to providing research and statistical support for staff at DPS.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 72) included a request for continuation appropriation of \$56,160. HB 10-1376 approved the total appropriation of \$56,160.

The FY 2009-10 Figure Setting (March 31, 2009, page 60) requested an appropriation of \$56,160. SB 09-259 approved the total appropriation of \$56,160.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 58) requested an appropriation of \$56,160 and was approved in HB 08-1375.

PAYMENTS TO DISTRICT ATTORNEYS

This line item was approved in HB 08-1282 and included in the FY 2007-08 Long Bill. It is intended to reimburse district attorney expenses for the prosecution of crimes that occur within DOC facilities, pursuant to Section 16-18-101 (3), C.R.S. These expenses had historically been paid from the personal service appropriation within the Executive Director's Office.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 72-73) included a request for continuation appropriation of \$144,108. HB 10-1376 approved the total appropriation of \$144,108.

The FY 2009-10 Figure Setting (March 31, 2009, page 60) requested an appropriation of \$144,108. SB 09-259 approved the total appropriation of \$144,108.

The FY 2008-09 Emergency Supplemental #1331 Payments to District Attorneys requested a transfer of \$150,000 from "Personal Services" line item within its Executive Director's Office to the Payments to District Attorneys line item. The JBC letter of approval dated December 22, 2008 approved the transfer and SB 09-184 approved the total appropriation of \$300,000.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 59) requested an appropriation of \$150,000 and was approved in HB 08-1375.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

START-UP COSTS

This line item was approved by SB 07-239 for the costs associated with the 1.8 FTE for additional research statisticians to evaluate the effectiveness of recidivism reduction programs. This line also included any other years where start-up costs are categorized for additional funding in the appropriate year.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 73) did not request an appropriation for this line item.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 60) Decision Item #11 requested a one-time cost appropriation of \$8,210 and was approved in HB 08-1375. No appropriations were requested for FY 2007-08.

(B) EXTERNAL CAPACITY SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The name change was requested and granted in HB 00-1451. It more accurately reflects the activities of the subprogram, as the funds are associated with placing offenders in private contract prisons and local county jails until space in the corrections system is available. The JBC recommended this subprogram be separated into (1) Private Prison Monitoring Unit and (2) Payments to House State Prisoners.

(1) PRIVATE PRISON MONITORING UNIT

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram, changed to External Capacity, and approved by HB 00-1451. This line item includes funding to monitor the private prisons.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram, changed to External Capacity, and approved in HB 00-1451. This line item included costs associated with staff to review and audit private prisons to ensure they meet classification and risk standards set by the Department for security, construction, religious programming, educational programming, medical, mental health, food service, case management, hearing boards, and administrative policy.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$27,984 GF and a Statewide PERA Adjustment for a decrease of \$34,017 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$13,682 GF.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 74-75) requested for BA #NP to restore FY 2009-10 Furloughs for an increase of \$26,887 GF, a decrease for BA #NP 2.5 Percent PERA Reduction of \$32,777 in GF, and a decrease for BA #NP OIT Consolidation of \$78,447 in GF and a decrease of 1.0 FTE. HB 10-1376 approved the total appropriation of \$1,368,199 and 20.5 FTE.

The FY 2010-11 Decision Item request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT, the decrease is \$80,244 GF and 1.0 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$18,134 in GF. HB 10-1298 approved the total appropriation of \$1,434,402.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 61-62) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and research statisticians. Annualized request was an increase of \$29,279 and there was a decrease of \$26,887 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$1,452,536.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, pages 61-62) Decision Item #1 External Capacity requests included an increase for the annualized FY 2007-08 appropriation, salary survey, performance pay awarded in FY 2007-08, and the common policy personal service reduction. The total appropriation approved in HB 08-1375 was \$1,450,144 and 21.4 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and was changed to External Capacity and approved by HB 00-1451. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 56) BA-11 5.0 Percent General Fund Operating Reduction requested a decrease of \$11,806 GF. HB 10-1376 approved the total appropriations of \$224,316.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 63) included an increase for the annualized increase for External Capacity of \$4,608. SB 09-259 approved the total appropriation of \$236,122.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, pages 62-63) included Decision Item #1 External Capacity for the total appropriation of \$231,514. HB 08-1375 approved the appropriation.

START-UP COSTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram, changed to External Capacity, and approved by HB 00-1451. This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Figure Setting Recommendations did not include a request for an appropriation.

The FY 2009-10 Figure Setting Recommendations did not include a request for an appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 63) included Decision Item #1 External Capacity that requested the appropriation of \$4,174. HB 08-1375 approved the appropriation.

(2) PAYMENTS TO HOUSE STATE PRISONERS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram, changed to External Capacity, and approved in HB 00-1451. This section included payments to both local jail and private contract facilities.

PAYMENTS TO LOCAL JAILS AT A RATE OF \$50.44 PER OFFENDER PER DAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. In FY 1996-97, it was originally under (d) Jail Backlog Subprogram Payments to House State Prisoners: Payments to Local Jails and Payments to Private Facilities, the change was approved in HB 00-1451. This line item included payments to local jails for housing our offenders in backlog.

The FY 2011-12 Budget Request did not include a DI for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 44) included a request for DI #1/BA-2 External Capacity Caseload a decrease of \$277,420 GF. HB 10-1376 approved the total appropriation of \$8,149,692.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Late Supplemental (February 1, 2010, page 3) requested External Capacity Caseload for an increase of \$473,176 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$8,900,288.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 63-72) included changes in the inmate population, the Governor's recidivism reduction package which included 11.5% of inmates being placed in a community setting in FY 2009-10 and availability of beds in state facilities and external capacity changes. The net fiscal impact requested an increase of \$478,071. SB 09-259 approved the total appropriation of \$8,427,112.

The FY 2008-09 the Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 1-2) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the decreases for changes in the inmate population and the provider daily rate per inmate. The fiscal impact requested was a decrease in funding of \$365,633. SB 09-259 approved the total appropriation of \$7,583,408.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 63-73) included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, #1 Base Reduction, and #2 Budget Amendment Base Reductions. The fiscal impact requested for the increased costs of housing prisoners at other facilities was \$7,949,041. HB 08-1375 approved the appropriation.

PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$54.93 PER OFFENDER PER DAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. In FY 1996-97, it was originally under (d) Jail Backlog Subprogram Payments to House State Prisoners: Payments to Local Jails and Payments to Private Facilities, the change was approved in HB 00-1451. This line item included payments to Private Contract Facilities for offenders in private prison beds.

The FY 2011-12 Budget Request included S-1, DI #1 External Capacity Caseload for an increase of \$9,135,129 GF for caseload adjustment.

The FY 2010-11 Supplemental submitted included a request for S-1, DI #6 External Capacity Caseload for an increase of \$9,135,129 GF for caseload adjustment and Budget Reductions submitted for a decrease of \$223,406 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 44) included a request for DI #1/BA-2 External Capacity Caseload a decrease of \$6,866,911 GF, DI #5 Accelerated Transition Pilot Program (page 48) for a decrease of \$6,313,929 GF, BA-7 Boot Camp Decommission (page 49) for an increase of \$1,519,316 GF and BA-10 CSP II Tower I (pages 52-55) included a decrease of \$4,811,019 GF. HB 10-1376 approved the total appropriation of \$70,221,385.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Late Supplemental (February 1, 2010, page 3) requested External Capacity Caseload for a decrease of \$3,779,665 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$87,531,859.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 21-22), requested ES #3 Accelerated Transition Pilot Program for a decrease of \$4,973,916 GF in FY 2009-10, and #1 Miscellaneous Adjustments for an increase in CF of \$1,690,915. HB 10-1298 approved the total appropriation of \$87,531,859.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 63-72) included changes in the inmate population, the Governor's recidivism reduction package which included 11.5% of inmates being placed in a community setting in FY 2009-10, availability of beds in state facilities, external capacity changes and Legislative changes in the approved provider daily rate per inmate. The net fiscal impact requested was a decrease in funding of \$1,102,460. SB 09-259 approved the total appropriation of \$94,594,525.

The FY 2008-09 the Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 1-3) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the decrease for changes in the inmate population and the provider daily rate per inmate. The fiscal impact requested a decrease in funding of \$3,507,400. SB 09-259 approved the total appropriation of \$92,189,585.

The FY 2008-09 Supplemental Request (February 2, 2009, pages 4-5) requested funding changes for Supplemental #3 Provider Rate Decrease for the decrease in funding of \$1,607,424. SB 09-184 approved the total appropriation of \$95,696,985.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 63-73) included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 External Capacity Adjustments. The total appropriation was \$97,304,409, which was approved in HB 08-1375.

PAYMENTS TO PRE-RELEASE PAROLE REVOCATION FACILITIES AT A RATE OF \$54.93 PER OFFENDER PER DAY

This line item was approved in SB 05-209 and is for the payments to parole revocation facilities that are private prisons. HB 01-1370 originally required the Department to issue a request for proposal of a private contract prison to serve as a pre-parole and parole revocation facility. The population eligible for placement in the facility is defined in statute to include offenders who are within 19 months of their parole eligibility date for nonviolent offenses and parolees whose parole has been revoked for a period not to exceed 180 days.

The FY 2011-12 Budget Request did not include a DI for caseload adjustment.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 44) included a request for DI-1/BA-2 External Capacity Caseload an increase of \$99,742 GF. HB 10-1376 approved the total appropriation of \$12,985,082.

The FY 2009-10 Late Supplemental (February 1, 2010, page 3) requested External Capacity Caseload for an increase of \$1,049,593 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$13,934,933.

The FY 2009-10 Supplemental (January 22, 2010) requested External Capacity Caseload for an increase of \$1,705,101 GF due to changes in offender population.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 63-72) included changes in the inmate population, the Governor's recidivism reduction package which was 11.5% of inmates being placed in a community setting in FY 2009-10, availability of beds in state facilities, external capacity changes and Legislative changes in the approved provider daily rate per inmate. The net fiscal impact requested was a decrease in funding of \$1,550,264. SB 09-259 approved the total appropriation of \$12,885,340.

The FY 2008-09 the Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 1-3) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the decrease for changes in the inmate population and the provider daily rate per inmate. The fiscal impact requested a decrease in funding of \$512,175. SB 09-259 approved the total appropriation of \$13,688,901.

The FY 2008-09 Supplemental Request (February 2, 2009, pages 63-75) requested funding changes for Supplemental #3 Provider Rate Decrease and #6 External Capacity Caseload Changes for the decrease in funding of \$234,528. SB 09-184 approved the total appropriation of \$14,201,076.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 63-75) included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 External Capacity Adjustments. Requested was \$14,435,604, which was approved in HB 08-1375.

COMMUNITY CORRECTIONS PROGRAMS

This line item was approved in SB 05-109 Supplemental Appropriation and was created pursuant to the provisions of SB 03-252. This line item is for costs incurred when the parole board revokes the parole offenders to a period of 180 days to a community corrections program.

The FY 2011-12 Budget Request did not include a DI for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 44) included a request for DI #1/BA-2 External Capacity Caseload an increase of \$47,830 GF. HB 10-1376 approved the total appropriation of \$4,193,062.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Late Supplemental (February 1, 2010, page 3) requested External Capacity Caseload for a decrease of \$236,313 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$3,908,919.

The FY 2009-10 Supplemental requested External Capacity Caseload for a decrease of \$260,944 GF due to changes in offender population.

FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 63-72) included changes in the inmate population, the Governor's recidivism reduction package which was 11.5% of inmates being placed in a community setting in FY 2009-10, availability of beds in state facilities, and external capacity changes. The net fiscal impact requested was a decrease in funding of \$280,862. SB 09-259 approved the total appropriation of \$4,145,232.

The FY 2008-09 the Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 1-3) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the decrease for changes in the inmate population and the provider daily rate per inmate. The fiscal impact requested a decrease in funding of \$754,847. SB 09-259 approved the total appropriation of \$3,671,247.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 63-75) included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 External Capacity Adjustments. HB 08-1375 approved the total appropriation of \$4,426,094.

(C) INSPECTOR GENERAL SUBPROGRAM

Originally, this program was funded through the Executive Director's Office and was separated into its own subprogram for FY 2005-06. This subprogram and split was approved in SB 05-209 and was created to facilitate the analysis of the costs associated with the Inspector General's Office. The Inspector General's Office is authorized in Section 17-1-103.8, C.R.S and is responsible for investigating all criminal activities within the prison system, including activities of staff and offenders.

PERSONAL SERVICES

This line item was approved in SB 05-209 and included all personal service costs for the investigators and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$76,048 GF and a Statewide PERA Adjustment for a decrease of \$89,051 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$37,151 GF.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 43) included a request for BA-1, Miscellaneous Adjustments for an increase of \$102,963 in CF, BA #NP 2.5 Percent PERA Reduction a decrease of \$88,847 in GF, and BA #NP Restore FY 2009-10 Furlough of \$70,349 in GF. HB 10-1376 approved the total appropriation of \$3,884,927 and 49.2 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$29,582 in GF. SA #1 Miscellaneous Adjustments requested an increase in CF of \$100,708. HB 10-1298 approved the total appropriation of \$3,871,588.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 74-75) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The annualization request was an increase for \$194,731 and a decrease of \$70,349 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$3,800,462.

The FY 2008-09 Supplemental Requests (February 2, 2009, page 18) requested funding changes for the JBC Staff Initiated Supplemental DNC Reimbursement, which reflected new data, received during the fiscal year. The request was for a decrease of \$68,730. SB 09-184 approved the total appropriation of \$3,607,350.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 76) requested an increase for the annualized double bunking of male offenders and external capacity impacts, salary survey, and performance pay awarded in FY 2007-08 along with the common policy personal service reduction. HB 08-1375 approved the total appropriation of \$3,676,080 and 49.2 FTE.

OPERATING EXPENSES

This line item was approved in SB 05-209 and included various operating components drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$93 GF for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 43) included a request for BA-1 Miscellaneous Adjustments for an increase of \$83,187 in CF, DI-1/BA-2 External Capacity Caseload (page 44) a decrease of \$12,125, DI #2/BA-3 Parole and Community Caseload (page 45) for a decrease of \$422 GF, BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) a decrease of \$15,792 GF, BA #ES-1 Eliminate Increase for Academic and Vocational Programs (page 88) and annualize HB 07-1343 (DNA Testing) for a decrease of \$4,960 GF. HB 10-1376 approved the total appropriation of \$370,247.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$96 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$410,263.

The FY 2009-10 Supplemental (January 22, 2010, page 10) requested a budget-balancing reduction for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs a decrease of \$950 GF and SA #1 Miscellaneous Adjustments requested an increase in CF of \$90,000.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 75-76) included an increase for DI #6 Population Impacts, DI #8/BA-BR #11 Therapeutic Communities, DI #10 Re-Entry and Pre-Release Program, DI #13 Academic and Vocational Instructors, DI #17 Research and Evaluation for a net increase of \$16,350. SB 09-259 approved the total appropriation of \$321,309.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 77) requested an increase for the annualized male and DWCF double bunking of female offenders and Decision Items #1, 2, 4, 5, 6, 7, 10, 11, SA-BA #2 CSP II Activation Team, and BA-BR #1 DWCF female bed reduction. HB 08-1375 approved the total appropriation of \$304,959.

INSPECTOR GENERAL GRANTS

This line item was approved in SB 05-209, and included appropriations that reflect federal grants received from the Division of Criminal Justice (Violent Criminal Apprehension Program) and the U.S. Department of Justice (Protecting Offenders and Safeguarding Communities Grant).

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 43) included a request for BA-1, Miscellaneous Adjustments for an increase of \$52,51 in RF and a decrease in FF of \$5,000 for a total of increase of \$47,551. HB 10-1376 approved the total appropriation of \$84,551.

The FY 2009-10 Supplemental Request (January 22, 2010, page 10) was S-1 Miscellaneous Adjustments for an increase in RF of \$136,755 and an increase in FF of \$7,361 for a total of \$144,116. HB 10-1298 approved the total appropriation of \$181,116.

The FY 2009-10 Figure Setting Recommendations, (March 13, 2009, page 76) requested funding changes for BA-BR #3 Fund Split Reconciliation reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$936,319 in miscellaneous adjustments. SB 09-184 approved the total appropriation of \$37,000.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$523,756 in miscellaneous adjustments. SB 09-184 approved the total appropriation of \$449,563.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 76) requested the continued appropriation for a total amount of \$973,319 approved in HB 08-1375.

(2) INSTITUTIONS

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Institutions program represents all functions and cost centers directly attributable to the operations of DOC prisons.

(A) UTILITIES SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram provides utility services to all Department of Corrections buildings, equipment and other systems to provide a secure, safe living and work environment.

ENERGY MANAGEMENT PROGRAM

This line item was approved in HB 06-1385, and was a new line item for the costs of administering the energy management program. The funds were originally included in the "Utilities" line item.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$6,594 GF and a Statewide PERA Adjustment for a decrease of \$4,693 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$3,234 GF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, pages 90-91) included a request for a decrease for BA #NP 2.5 Percent PERA Reduction of \$6,261 in GF. HB 10-1376 approved the total appropriation of \$323,446 and 3.0 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$8,600 in GF. HB 10-1298 approved the total appropriation of \$321,107.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 77-78) included an increase for annualization for a net increase of \$13,397. SB 09-259 approved the total appropriation of \$327,707.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 80-81) included Decision Item #10 Facility Services FTE which requested the increase of 1.8 FTE for the Energy Management Program (EMP). The requested funding increase was offset by a

Line Item Descriptions FY 2011-12 BUDGET REQUEST

reduction in the Utilities line item appropriation. The Energy Management Program line item contains both Personal Services and Operating Expenses; therefore, the request for that line item contains \$147,348 for Personal Services, \$10,440 for Operating Expenses, and \$9,053 for Start-up Costs. HB 08-1375 approved the total appropriation of \$316,310.

UTILITIES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. The line item included the cost of utilities for facilities.

The FY 2010-11 Supplemental for Budget Reductions was requested for a decrease of \$350,000 GF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$98,604 GF, DI #4 CSP II and DRDC Operating for an increase of \$345,810 and BA-10 CSP II Tower I included an increase of \$450,000 all requests were GF. HB 10-1376 approved the total appropriation of \$19,987,736.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$18,012 in GF. HB 10-1298 approved the total appropriation of \$19,272,518.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 77-78) included a decrease for BA #2 Buena Vista Sanitation and BA-BR #5 CWCF decommissioning for a decrease of \$306,988. SB 09-259 approved the total appropriation of \$19,290,530.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 81-82) requested an appropriation of \$19,597,518 that included increases for annualized double bunking of male offenders, external capacity impacts, BA-BR #1 DWCF female bed reduction, and Decision Item #10 Utilities FTE. HB 08-1375 approved the total appropriation.

(B) MAINTENANCE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This section included personnel responsible for general facility maintenance, grounds maintenance, boiler house, janitorial, vehicle maintenance, and life safety for the square footage of building space.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2011-12 BUDGET REQUEST

included in the first year ZBB and approved in HB 96-1366. This line item included all personal service costs for full time employees within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$348,608 GF and a Statewide PERA Adjustment for a decrease of \$439,139 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$169,815 GF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 52) included a request for DI #4 CSP II and DRDC Operating for an increase of \$136,947 GF and 2.9 FTE and BA-10 CSP II Tower I included an increase of \$735,652 GF and 14.5 FTE. Also requested on page 93 was BA #NP 2.5 Percent PERA Reduction of \$409,724 GF and BA #NP Restore FY 2009-10 Furloughs for an increase of \$339,466 GF. HB 10-1376 approved the total appropriation of \$18,842,618 and 320.3 FTE.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$238,632 in GF and 5.0 FTE. HB 10-1298 approved the total appropriation of \$17,478,339 and 297.9 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program, the decrease was \$323,306 GF. HB 10-1298 approved the total appropriation of \$17,478,339.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 79-80) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The annualization request was an increase for \$293,627 and a decrease of \$339,466 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$18,040,277.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 82-83) added double bunking of male offenders, DWCF double bunking of female offenders, salary survey, performance pay awarded, common policy reduction, SA-BA #2 CSP II Activation Team, and BA-BR #1 DWCF female bed reduction. HB 08-1375 approved the total appropriation of \$18,086,166.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$9,700 GF and DI #4 CSP II and DRDC Operating (page 52) for an increase of \$108,997 GF and BA-10 CSP II Tower I included an increase of \$123,520 GF. HB 10-1376 approved the total appropriation of \$5,434,237.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$29,895 in GF. HB 10-1298 approved the total appropriation of \$5,181,525.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 80-81) included an increase for the annualization of the CSP II Activation Team. The annualization request was an increase for \$7,200 and a decrease of \$42,008 for the decommissioning of CWCF. SB 09-259 approved the total appropriation of \$5,211,420.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 84-85) added Decision Item #9 Maintenance and Food Service operating adjustments for an additional \$350,000 for increasing costs associated with the regular maintenance of the facility due to the aging of the buildings and equipment and increasing vehicle variable mileage rates. Also included was annualized male offenders double bunking, DWCF double bunking of female offenders, BA-BR #1 DWCF female bed reduction, and SA-BA #2 CSP II Activation Team for a total increase of \$384,552. HB 08-1375 approved the total appropriations of \$5,246,228.

PURCHASE OF SERVICES

This line item was approved in SB 97-177 and included funding for services purchased from Colorado Mental Health Institute at Pueblo for maintenance.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 94) requested a continued appropriation of \$1,111,424. HB 10-1376 approved the total appropriation of \$1,111,424.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 81) requested a continued appropriation of \$1,111,424. SB 09-259 approved the total appropriation of \$1,111,424.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 85) requested a continued appropriation of \$1,111,424, which was approved in HB 08-1375.

MAINTENANCE GRANTS

This line item is a new line item in FY 2009-10 and if funded through Reappropriated funds.

The FY 2009-10 Supplemental Request (January 22, 2010, page 10) was S-1 Miscellaneous Adjustments for an increase in RF of \$47,465. HB 10-1298 approved the total appropriation of \$47,456.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Supplemental for Budget Reductions was submitted for an increase of \$117,000 GF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 94) requested DI #4 CSP II and DRDC Operating an increase of \$4,495 GF. HB 10-1376 approved the total appropriation of \$0.

(C) HOUSING AND SECURITY SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is to ensure the safety and security of staff, offenders and property through the daily management of offenders in the facilities.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for the housing and security staff (correctional officers and administrative support) within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$582,392 GF and a Statewide PERA Adjustment for a decrease of \$3,572,817 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$279,253 GF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 52) included a request for DI #4 CSP II and DRDC Operating for an increase of \$334,321 GF and 7.8 FTE and BA-10 CSP II Tower I included an increase of \$6,896,373 and 156.8 FTE. BA #NP requested Restore FY 2009-10 Furloughs for an increase of \$2,862,482 and BA #NP 2.5 Percent PERA Reduction of \$3,507,633. HB 10-1376 approved the total appropriation of \$155,646,621 and 3,116.7 FTE.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$1,561,548 in GF and 35.0 FTE and (page 14) S-6 ARRA Funds requested a decrease of \$1,500,000 in FF and an increase of \$1,500,000 in GF. HB 10-1298 approved the total appropriation of \$149,979,344 and 2,917.1 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The increase was \$1,926,789 in GF. #ES-6 ARRA Funds (page 23) requested a decrease of \$45,121,274 in GF and an increase of FF \$45,121,274. Also requested was an interim Supplemental ARRA Funds for a decrease in GF of \$45,400,000 and an increase in FF of \$45,400,000. HB 10-1298 approved the total appropriation of \$149,979,344.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 82-85) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, utilities, CSP II Activation Team, and sentencing bill adjustments. The request was a net change increase for \$2,027,425 and a decrease of \$2,862,482 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$149,614,103.

The FY 2008-09 Supplemental Request (February 2, 2009, page 18) requested funding changes for JBC Staff Initiated Supplemental DNC Reimbursement reflecting new data received during the fiscal year. The request was for a decrease of \$57,627. SB 09-184 approved the total appropriation of \$150,391,533.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 86-90) added Decision Item #10 Facility Services FTE, which requested an administrative assistant to provide support to the eight SAFE employees. Additional increases were for annualized double bunking of male offenders, DWCF double bunking of female offenders, housing restoration, salary survey, performance pay awarded, common policy reduction, BA-BR #1 DWCF female bed reductions, and SA-BA #2 CSP II Activation Team. The final appropriation requested was \$150,449,160 and was approved in HB 08-1375.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$1,618 GF and BA-10 CSP II Tower I included an increase of \$126,400 GF. HB 10-1376 approved the total appropriation of \$1,947,883.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$56,709 in GF. HB 10-1298 approved the total appropriation of \$1,766,392.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 85) included an increase for the decommissioning of CWCF for an increase for \$2,935. SB 09-259 approved the total appropriation of \$1,823,101.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 90) included an increase for the following: the annualized double bunking of male offenders and DWCF double bunking of female offenders, Decision Item #10 SAFE FTE, BA-BR #1 DWCF female bed reduction, and SA-BA #2 CSP II Activation Team for a total increase of \$34,522. The total appropriation was \$1,820,166, which was approved by HB 08-1375.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 99) requested DI #4 CSP II and DRDC Operating an increase of \$12,325 GF. This was not approved by JBC and HB 10-1376 did not approve an appropriation.

The FY 2009-10 Figure Setting Recommendations did not request an appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 91) Decision Item #10 FTE staff increase requested an appropriation of \$4,105, which was approved in HB 08-1375. FY 2007-08 did not include any start up costs.

(D) FOOD SERVICE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram included the Department's centrally managed food service operation that is responsible for planning, preparation, and serving meals for the offenders.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for food service staff (management, dietician, food support, correctional officers and administrative support) within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$302,408 GF and a Statewide PERA Adjustment for a decrease of \$322,051 GF.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$147,473 GF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I included an increase of \$793,649 GF and 16.5 FTE. BA #NP requested Restore FY 2009-10 Furloughs for an increase of \$273,438 and BA #NP 2.5 Percent PERA Reduction of \$310,400. HB 10-1376 approved the total appropriation of \$15,277,549 and 277.7 FTE.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$142,022 in GF and 3.0 FTE. HB 10-1298 approved the total appropriation of \$14,378,840 and 258.2 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 87) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and BA-BR #5 CWCF decommissioning. The request was an increase for \$331,352 and a decrease of \$273,438 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$14,520,862.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 91-92) added double bunking of male offenders, DWCF double bunking, salary survey, performance pay awarded, common policy reduction, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$14,462,948 and 265.2 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Supplemental for Budget Reductions was submitted for an increase of \$12,974 GF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$234,925 GF and BA-10 CSP II Tower I (page 53) included an increase of \$403,459 GF. HB 10-1376 approved the total appropriation of \$16,147,556.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$113,379 in GF. HB 10-1298 approved the total appropriation of \$15,865,643.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 88) included a decrease for BA-BR #5 CWCF decommissioning of \$137,640. SB 09-259 approved the total appropriation of \$15,979,022.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 93-94) added Decision Item #9 maintenance and food service operating adjustments which requested an appropriation of \$200,000 to replace critical assets that would pose health and safety issues, double bunking of male offenders, DWCF double bunking of female offenders, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$16,116,662.

PURCHASE OF SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item reflects the costs associated with food services provided by Colorado Mental Health Institute at Pueblo (CMHIP).

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 102) requested the continued appropriation. HB 10-1376 approved the total appropriation of \$859,098.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 88-89) requested the continued appropriation. SB 09-259 approved the total appropriation of \$859,098.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 94) requested the continued appropriation of \$859,098 and was approved in HB 08-1375.

(E) MEDICAL SERVICES SUBPROGRAM

This subprogram was originally assigned as (2) (F) in the first year of FY 1996-97 ZBB, and approved in HB 96-1366. It included the centrally managed operation, which provides acute and long-term health care services to all offenders in the DOC system, using both state FTE personnel and contracted health care providers and facilities. Upon entering the DOC system, all offenders complete a comprehensive medical evaluation, including patient history and physical exam, immunization, blood testing, other diagnostic tests, and assigned a medical classification code prior to permanent assignment to a DOC facility.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included all personal service costs for administration and medical personnel within this subprogram.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$315,289 GF and a Statewide PERA Adjustment for a decrease of \$548,875 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$154,123 GF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 53) BA-10 CSP II Tower I included an increase of \$626,962 GF and 9.7 FTE. BA #NP requested Restore FY 2009-10 Furloughs for an increase of \$519,579, BA #NP 2.5 Percent PERA Reduction of \$588,946, BA #NP OIT Consolidation of \$371,039 in GF and a decrease of 5.0 FTE and an Indirect Cost Adjustment decrease of \$34,972 GF. HB 10-1376 approved the total appropriation of \$28,098,042 and 444.0 FTE.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$288,213 in GF and 5.3 FTE. HB 10-1298 approved the total appropriation of \$27,909,986 and 434.0 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The increase was \$247,586 in GF and \$4,155, for a total increase of \$251,741. HB 10-1298 approved the total appropriation of \$27,909,986.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 89-90) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and BA-BR #5 CWCF decommissioning. The request was an increase for \$1,263,548 and a decrease of \$519,579 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$27,946,458.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 94-96) added double bunking of male offenders, DWCF double bunking, salary survey, performance pay awarded, common policy reduction, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$27,202,489 and 441.0 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Supplemental for Budget Reductions was submitted for an increase of \$3,183 GF.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$151,383 GF and BA-10 CSP II Tower I (page 53) included an increase of \$83,934 GF. HB 10-1376 approved the total appropriation of \$2,696,235.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 90-91) requested the continued appropriation. SB 09-259 approved the total appropriation of \$2,763,684.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 96) added double bunking of male offenders, DWCF double bunking, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$2,763,684.

PURCHASE OF PHARMACEUTICALS

This line item was approved in SB 01-212 and included the funding for the purchase of pharmaceuticals for offenders.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, pages 105-108) included a request for Medical POPM caseload adjustment. HB 10-1376 approved the total appropriation of \$9,770,658.

The FY 2009-10 Late Supplemental Request (February 1, 2010, page 9) S-4 Medical POPM caseload adjustment requested a decrease of \$519,043 in GF. HB 10-1298 approved the total appropriation of \$9,970,669.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 93) requested an increase of \$293,948 for inmate population projection. SB 09-259 approved the total appropriation of \$10,489,712.

The FY 2008-09 Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 4-8) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved an increase in the inmate population for Medical per offender per month (POPM). The fiscal impact requested an increase in funding of \$354,670. SB 09-259 approved the total appropriation of \$10,550,434.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 99-100) requested \$10,195,764 based upon the offender population data and was approved by HB 08-1375.

PURCHASE OF MEDICAL SERVICES FROM OTHER MEDICAL FACILITIES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides funding for hospital, physician, ambulance, and security charges incurred by the Department at other medical facilities.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, pages 105-109) included a request for Medical POPM caseload adjustment. HB 10-1376 approved the total appropriation of \$20,895,050.

The FY 2009-10 Late Supplemental Request (February 1, 2010, page 9) S-4 Medical POPM caseload adjustment requested a decrease of \$1,251,798 in GF. HB 10-1298 approved the total appropriation of \$22,442,929.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 21-22), requested ES #3 Accelerated Transition Pilot Program for a decrease of \$112,018 GF in FY 2009-10. HB 10-1298 approved the total appropriation of \$22,442,929.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 94) requested an increase of \$4,024,351 for inmate population projection. SB 09-259 approved the total appropriation of \$23,806,745.

The FY 2008-09 Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 4-8) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved the changes in the inmate population for Medical POPM. The fiscal impact requested an increase in funding of \$2,945,922. SB 09-259 approved the total appropriation of \$22,728,316.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 100-101) requested \$19,782,394 based upon the offender population data and POPM cost and was approved in HB 08-1375.

PURCHASE OF MEDICAL SERVICES FROM STATE HOSPITAL

This line item was approved in SB 03-258 and included the funding for the purchase of medical services for offenders from the state hospital when additional medical services are required that Department medical facilities cannot provide.

For FY 2010-11 no additional appropriation was requested, the State Hospital discontinued medical services to DOC and \$0 appropriation was approved.

The FY 2009-10 Late Supplemental Request (February 1, 2010, page 9) S-4 Medical POPM caseload adjustment requested a decrease of \$311,435 in GF. HB 10-1298 approved the total appropriation of \$16,050.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for a decrease of \$448,070 GF in FY 2009-10 and a decrease of \$723,715 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 95) requested a decrease of \$1,245,165 for inmate population projection. SB 09-259 approved the total appropriation of \$327,485.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 4-8) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved a decrease for changes in the inmate population for Medical POPM. The fiscal impact requested an increase in funding of \$604,184. SB 09-259 approved the total appropriation of \$968,466.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 101) requested \$1,572,650 based upon the offender population data and POPM cost and was approved in HB 08-1375.

CATASTROPHIC MEDICAL EXPENSES

This line item was approved in SB 05-109 and included the funding per offender per month (POPM) appropriation for catastrophic medical expenses.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, pages 105-110) included a request for Medical POPM caseload adjustment. HB 10-1376 approved the total appropriation of \$7,906,222.

The FY 2009-10 Late Supplemental Request (February 1, 2010, page 9) S-4 Medical POPM caseload adjustment requested a decrease of \$2,979,373 in GF. HB 10-1298 approved the total appropriation of \$8,012,349.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 21-22) requested ES #3 Accelerated Transition Pilot Program for a decrease of \$238,090 GF in FY 2009-10. HB 10-1298 approved the total appropriation of \$8,012,349.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 95) requested an increase of \$1,454,083 for inmate population projection. SB 09-259 approved the total appropriation of \$11,229,812.

The FY 2008-09 Late Supplemental Requests for FY 2008-09 (March 13, 2009, pages 4-8) requested Supplemental #6 External Capacity Caseload decrease. The JBC approved an increase for changes in the inmate population for Medical POPM. The fiscal impact requested an increase in funding of \$1,294,177. SB 09-259 approved the total appropriation of \$11,069,906.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 101-102) requested \$9,775,729 based upon the offender population data and POPM cost and was approved in HB 08-1375.

SERVICE CONTRACTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line provides funds to purchase contract medical and support services, including physicians, dentists, psychiatrists, psychologists, and medical assistants.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 53) BA-10 CSP II Tower I included an increase of \$67,624 GF. HB 10-1376 approved the total appropriation of \$2,469,255.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 96) requested a continued appropriation. SB 09-259 approved the total appropriation of \$2,401,631.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 102-103) added double bunking of male offenders, DWCF double bunking of female offenders, and BA-BR #1 DWCF female bed reductions. HB 08-1375 approved the total appropriation of \$2,401,631.

INDIRECT COST RECOVERIES

Supplemental HB 08-1375 approved this line item for indirect cost recoveries within the Medical Service Subprogram from offenders.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 111) included a request for appropriation of \$39,695. HB 10-1376 approved the total appropriation of \$39,695.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 97) requested an appropriation of \$4,723. SB 09-259 approved the total appropriation of \$4,723.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 103) requested an appropriation of \$6,053 (anticipated offender fees collected pursuant to Section 17-1-113, C.R.S.) and was approved in HB 08-1375.

(F) LAUNDRY SUBPROGRAM

This subprogram was originally assigned (2) (G) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It is responsible for issuing, maintaining, and controlling all required clothing, bedding, jackets and footwear for all offenders housed in state correctional facilities. Laundry personnel are responsible for supervising offender work crews assigned to the laundry.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for laundry staff within this subprogram.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$47,893 GF and a Statewide PERA Adjustment for a decrease of \$50,692 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$23,273 GF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 53) BA-10 CSP II Tower I included an increase of \$175,201 GF and 3.7 FTE. BA #NP requested Restore FY 2009-10 Furloughs for an increase of \$41,258 GF and BA #NP 2.5 Percent PERA Reduction of \$50,849 GF (pages 112-113). HB 10-1376 approved the total appropriation of \$2,327,269 and 40.1 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 97-98) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and BA-BR #5 CWCF decommissioning. The request was for an increase of \$53,779 and a decrease of \$41,258 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$2,161,659 and 36.4 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 103-104) added salary survey, performance pay awarded in FY 2007-08 and common policy personal services reduction for a total amount appropriated of \$2,216,400 approved in HB 08-1375.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Supplemental for Budget Reductions was submitted for an increase of \$1,149 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 44) included a request for DI-1/BA-2 External Capacity Caseload a decrease of \$49,194 GF, BA-7 Boot Camp Decommission (page 49) for a decrease of \$19,662 GF and BA-10 CSP II Tower I included an increase of \$32,052 GF. HB 10-1376 approved the total appropriation of \$2,205,612.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$15,154 in GF. HB 10-1298 approved the total appropriation of \$2,227,262.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 98-99) included an increase for the DI #6 Population Impacts and BA-BR #5 CWCF decommissioning. The request was a net increase for \$51,082. SB 09-259 approved the total appropriation of \$2,242,416.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 104-105) added Decision Item #6 Population Impacts for an increase for costs associated with providing offenders with clothing and to the increase in the projected population growth for FY 2008-09. It also included double bunking of male offenders, DWCF double bunking, BA-BR #1, and DWCF female beds an increase of \$97,491. HB 08-1375 approved the total amount of \$2,191,334.

(G) SUPERINTENDENTS SUBPROGRAM

This subprogram was originally assigned (2) (H) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Subprogram is responsible for the various DOC facilities as well as the staff involved in the day-to-day management of the facilities. Wardens are responsible for the Facility policy, procedure, and practices that are congruent with applicable laws, consent decrees, court orders, legislative mandates, executive orders and DOC administrative regulations.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for management, program support, and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$206,520 GF and a Statewide PERA Adjustment for a decrease of \$217,521 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$100,907 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$34,299 GF and 0.9 FTE. Also requested was BA #NP Restore FY 2009-10 Furloughs for an increase of \$194,485 and BA #NP 2.5 Percent PERA Reduction of \$232,109 (pages 114-115). HB 10-1376 approved the total appropriation of \$10,090,650 and 169.1 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$224,325 in GF. HB 10-1298 approved the total appropriation of \$9,869,650.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 100-101) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and BA-BR #5 CWCF decommissioning. The request was a net increase for \$11,952 and a decrease of \$194,485 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$10,093,975 and 168.2 FTE.

The FY 2008-09 Supplemental Requests (February 2, 2009, page 17) requested funding changes for Supplemental Non-prioritized Hiring Freeze Reduction reflecting a decrease of \$14,537. SB 09-184 approved the total appropriation of \$10,261,971.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 106-107) included an increase for the salary survey, performance pay, common policy reduction, and SA-BA #2 CSP II Activation Team. HB 08-1375 approved the total appropriation of \$10,276,508 and 173.0 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$134,300 GF, BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) a decrease of \$16,234 GF, and an increase for BA #NP Mail Equipment Upgrade of \$3,216 GF. HB 10-1376 approved the total appropriation of \$3,364,781.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$69,358 in GF. HB 10-1298 approved the total appropriation of \$3,172,340.

The FY 2009-10 Supplemental (January 22, 2010, page 16) requested a Common Policy change from Department of Personnel and Administration for a decrease of \$1,801 GF for Mail Equipment Upgrade. HB 10-1298 approved the total appropriation of \$3,172,340.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 101) included an increase for the BA-BR #5 CWCF decommissioning and common policy adjustments. The request was an increase for \$6,438. SB 09-259 approved the total appropriation of \$3,243,499.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 107-108) added double bunking of male offenders, DWCF double bunking, BA-BR #1 DWCF female bed reductions, and SA-BA #2 CSP II Activation Team. The total appropriation approved in HB 08-1375 was \$3,237,061.

DRESS OUT

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under II Institutions, (P) Dress Out Subprogram; Operating Expenses and was changed with the approval of SB 05-209. This line item included the cost of the clothing provided to offenders upon release from DOC facilities, \$100 release money, and transportation fare if needed to anywhere within state lines of Colorado.

The FY 2010-11 Supplemental for Budget Reductions was submitted for a decrease of \$250,000 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 44) included a request for BA#2 External Capacity Caseload a decrease of \$77,600 GF. HB 10-1376 approved the total appropriation of \$969,027.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 21-22) requested ES #3 Accelerated Transition Pilot Program for an increase of \$33,200 GF in FY 2009-10. HB 10-1298 approved the total appropriation of \$1,079,827.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 101-102) included an increase for the DI #6 Population Impacts. The request was an increase for \$97,545. SB 09-259 approved the total appropriation of \$1,046,627.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 108) included Decision Item #6 population impacts for an increase of \$126,724. HB 08-1375 approved the total appropriation of \$949,082.

START-UP COSTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$580,620 GF. HB 10-1376 approved the total appropriation of \$580,620.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendation did not have a request for an appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 109) included SA-BA #2 CSP II Activation Team and requested the appropriation of \$2,492, which was approved in HB 08-1375.

(H) BOOT CAMP SUBPROGRAM

This subprogram was originally assigned (2)(I) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The adult boot camp program was established pursuant to H.B 90-1029, and houses nonviolent offenders who have not served a previous sentence in a correctional facility for a violent offense. This program combines the traditional correctional programs with military style discipline and physical fitness training.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for the correctional officers and support staff within this subprogram.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$1,584,710 GF and 32.7 FTE. HB 10-1376 approved the total appropriation of \$144,307 and 0.0 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 103-104) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$68,288 and a decrease of \$32,054 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$1,731,686 and 32.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 109-110) added the annualized salary survey, performance pay awarded, and the common policy reduction. HB 08-1375 approved the total appropriation of \$1,695,452 and 32.7 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$52,419 GF. HB 10-1376 approved the total appropriation of \$0.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 104) requested the continuing appropriation. SB 09-259 approved the total appropriation of \$52,419.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 110) requested the continuing appropriation. HB 08-1375 approved the total appropriation of \$52,419.

(I) YOUTHFUL OFFENDER SYSTEMS SUBPROGRAM

This subprogram was originally assigned (2) (J) in the first year ZBB in FY 1996-97, and was created by S.B. 93S-9, passed in the 1993 Special Session on youth violence. The YOS program targets youthful offenders between the ages of 14 to 18 years of age (at the time of the offense), who have committed violent felonies, has been direct-filed by the district attorney, and convicted as an adult.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for corrections officers, administrative and support staff, youth counselors, program staff, and medical service staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$95,754 GF and a Statewide PERA Adjustment for a decrease of \$211,564 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$46,857 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 121) included a request for BA #NP OIT Consolidation a decrease of \$75,122 GF and 1.0 FTE, BA #NP Restore FY 2009-10 Furloughs for an increase of \$184,835 GF and BA #NP 2.5 Percent PERA Reduction of \$222,577 GF (pages 120-121). HB 10-1376 approved the total appropriation of \$9,872,515 and 171.9 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 105) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and SB 08-066 sentencing bill costs. The request was a net increase for \$456,509 GF and a decrease of \$184,835 GF for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$9,985,379 and 172.9 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 111) added the annualized salary survey, performance pay, and common policy reduction. The total appropriation approved in HB 08-1375 was \$9,713,705 and 172.9 FTE

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 121) requested a continuation appropriation of \$197,672. HB 10-1376 approved the total appropriation of \$197,672.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 105-106) included an increase for sentencing bill SB 08-066. The request was a net increase for \$15,349. SB 09-259 approved the total appropriation of \$197,672.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 112) requested the continued level of funding of \$182,323. HB 08-1375 approved the appropriation.

CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the funding for enhanced educational programs, training, anger management and other services required for the youths sentenced to the YOS.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 122) requested a continuation appropriation of \$28,820. HB 10-1376 approved the total appropriation of \$28,820.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 106) requested a continuation appropriation. SB 09-259 approved the total appropriation of \$28,820.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 112) requested the continued level of funding of \$28,820. HB 08-1375 approved the total appropriation.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

PURCHASE OF SERVICES

This line item was approved in HB 98-1340 and included the funding for the purchase of services with the Colorado Mental Health Institute at Pueblo (CMHIP) for food and maintenance.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 122 requested a continuation appropriation of \$624,589. HB 10-1376 approved the total appropriation of \$624,589.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 106) requested a continuation appropriation. SB 09-259 approved the total appropriation of \$624,589.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 112) requested the continued level of funding of \$624,589, which was approved in HB 08-1375.

(J) CASE MANAGEMENT SUBPROGRAM

This subprogram was originally under (K) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It included the Case managers who are the primary contact for offenders and serve as a link to facility administration, central administration, the Parole Board, outside agencies, attorneys, families, and victims. Some of the responsibilities of case managers are case analysis, classification reviews, offender performance assessment, earned time evaluations, sentence computation, and parole and release preparations.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for case managers and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$319,623 GF and a Statewide PERA Adjustment for a decrease of \$323,951 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$156,047 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$265,892 GF and 5.5 FTE. BA #NP Restore FY 2009-10 Furloughs for an increase of \$288,480 and BA #NP 2.5 Percent

Line Item Descriptions FY 2011-12 BUDGET REQUEST

PERA Reduction decrease of \$351,367 GF (pages 123-124). HB 10-1376 approved the total appropriation of \$15,604,701 and 234.2 FTE.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$104,926 in GF and 2.0 FTE. HB 10-1298 approved the total appropriation of \$15,002,634 and 226.7 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$294,136 in GF. HB 10-1298 approved the total appropriation of \$15,002,634.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 107) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and BA-BR #5 CWCF decommissioning. The request was a net increase for \$446,978 and a decrease of \$288,480 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$15,401,696 and 228.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 113) added double bunking of male offenders, DWCF double bunking, salary survey, performance pay, and common policy reduction. HB 08-1375 approved the total appropriation of \$15,243,198 and 230.7 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$7,900 GF and BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) a decrease of \$8,036 GF. HB 10-1376 approved the total appropriation of \$160,578.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$8,093 in GF. HB 10-1298 approved the total appropriation of \$152,621.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 108) included an increase for BA-BR #5 CWCF decommissioning. The request was an increase for \$7,050. SB 09-259 approved the total appropriation of \$160,714.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 114) added double bunking of male offenders, DWCF double bunking, and BA-BR #1 DWCF female bed reduction. HB 08-1375 approved the total appropriation of \$153,664.

(K) MENTAL HEALTH SUBPROGRAM

This subprogram was originally assigned (2)(L) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides a full range of professional psychiatric, psychological, social work, and other mental health services to DOC offenders. Three broad categories of mental health services are provided, clinical mental health services, rehabilitative services, and services for offenders who are mentally ill and/or developmentally disabled.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for medical personnel and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$183,173 GF and a Statewide PERA Adjustment for a decrease of \$176,295 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$88,762 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 53-54) included a request for BA-10 CSP II Tower I for an increase of \$310,882 GF and 5.0 FTE. BA #NP Restore FY 2009-10 Furloughs for an increase of \$138,630 and BA #NP 2.5 Percent PERA Reduction decrease of \$126,442 (pages 124-125). HB 10-1376 approved the total appropriation of \$9,038,796 and 138.2 FTE.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$50,314 in GF and 1.0 FTE. HB 10-1298 approved the total appropriation of \$7,255,425 and 106.2 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$135,042 in GF. HB 10-1298 approved the total appropriation of \$7,255,425.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 109-110) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, contract FTE, mental health, and BA-BR #5 CWCF decommissioning. The request

Line Item Descriptions FY 2011-12 BUDGET REQUEST

was a net increase for \$342,979 and a decrease of \$138,630 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$7,440,781 and 107.2 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 116-117) added DWCF double bunking, salary survey, performance pay, common policy reduction, Decision Item #4 Mental Health increase, BA-BR #1 DWCF female bed reduction, and SA-BA #3 contract service FTE. HB 08-1375 approved the total appropriation of \$7,236,432 and 105.1 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$14,258 GF. HB 10-1376 approved the total appropriation of \$266,162.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 110) requested the continued appropriation. SB 09-259 approved the total appropriation of \$91,904.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 118) added double bunking of male offenders, DWCF double bunking, Decision Item #4 Mental Health increase, BA-BR #1 DWCF female bed reduction, and SA-BA #3 contract service FTE. HB 08-1375 approved the total appropriation of \$91,904.

MEDICAL CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the funds used to contract with psychiatrists and psychologists who supplement the services provided by DOC Mental Health staff.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 53 and 54) included a request for BA-10 CSP II Tower I for an increase of \$34,760 GF. HB 10-1376 approved the total appropriation of \$560,790.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 110) included a decrease for the annualized contract service FTE. The request was a decrease for \$46,547. SB 09-259 approved the total appropriation of \$526,030.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 118) added double bunking of male offenders, DWCF double bunking, Decision Item #4 Mental Health increase, BA-BR #1 DWCF female bed reduction, and SA-BA #3 Contract Service FTE. HB 08-1375 approved the total appropriation of \$572,577.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Figure Setting Recommendations did not request an appropriation.

The FY 2009-10 Figure Setting Recommendations did not request an appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 119) added Decision Item #4 Mental Health increase for appropriations \$77,995. HB 08-1375 approved the total appropriation of \$572,577.

(L) INMATE PAY SUBPROGRAM

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This subprogram line item was included in this first year ZBB under (M) and was approved in HB 96-1366. This subprogram provides nominal pay to DOC offenders who are employed in positions outside of the Correctional Industries and Canteen Programs, or participate in educational or treatment programs.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 53 and 54) included a request for BA-10 CSP II Tower I for an increase of \$34,096 GF. HB 10-1376 approved the total appropriation of \$1,527,421.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$35,480 in GF. HB 10-1298 approved the total appropriation of \$1,457,845.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 111) included an increase for DI #10 Re-Entry Pre-Release Program of \$2,808 and a decrease of \$11,125 for BA-BR #5 CWCF decommissioning. SB 09-259 approved the total appropriation of \$1,493,325.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 120) added double bunking of male offenders, DWCF double bunking, and BA-BR #1 DWCF female bed reduction for total appropriations of \$1,501,642 and was approved in HB 08-1375.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

(M) SAN CARLOS SUBPROGRAM

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This subprogram line item was included in this first year ZBB assigned (2)(N) and was approved in HB 96-1366. San Carlos is a multi-custody facility designed to house and treat offenders with serious mental illnesses incarcerated in DOC.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for institutional and program management, security and institutional support, and medical service staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$103,571 GF and a Statewide PERA Adjustment for a decrease of \$238,230 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$50,899 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 129-130) included a request for BA #NP OIT Consolidation for a decrease of \$53,263 GF and 1.0 FTE. BA #NP Restore FY 2009-10 Furloughs for an increase of \$231,084 and BA #NP 2.5 Percent PERA Reduction decrease of \$258,028 (pages 128-130). HB 10-1376 approved the total appropriation of \$12,403,727 and 195.1 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 112-113) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$539,718 and a decrease of \$231,084 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$12,483,934 and 196.1 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 122) added salary survey, performance pay, and common policy reduction. HB 08-1375 approved the total appropriation of \$12,175,300 and 196.1 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 130) requested continued appropriations. HB 10-1376 approved the total appropriation of \$199,092.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 113) requested continued appropriations. SB 09-259 approved the total appropriation of \$199,092.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 122) requested continued appropriations. HB 08-1375 approved the total appropriation of \$199,092.

SERVICE CONTRACTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. The funds in this line item are used to contract with Colorado Mental Health Institute at Pueblo to provide food and maintenance services to SCCF, as well as to provide additional contract mental health services to offenders.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 130) requested continued appropriations. HB 10-1376 approved the total appropriation of \$725,309.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 114) requested continued appropriations. SB 09-259 approved the total appropriation of \$725,309.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 122-123) requested continued appropriations. HB 08-1375 approved the total appropriation of \$725,309.

(N) LEGAL ACCESS SUBPROGRAM

This subprogram was originally under (P) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides constitutionally mandated legal access services to offenders incarcerated in DOC facilities.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for administrative support staff within this subprogram.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$28,056 GF and a Statewide PERA Adjustment for a decrease of \$28,066 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$13,732 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 131-132) included a request for BA #NP Restore FY 2009-10 Furloughs for an increase of \$25,494 and BA #NP 2.5 Percent PERA Reduction decrease of \$29,587. HB 10-1376 approved the total appropriation of \$1,373,200 and 21.5 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 114-115) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$256,140 and a decrease of \$25,494 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$1,377,293 and 21.5 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 123-124) added double bunking of male offenders, salary survey, performance pay, and common policy reduction. HB 08-1375 approved the total appropriation of \$1,146,647 and 21.5 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, pages 56-57) requested BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) a decrease of \$14,980 GF. HB 10-1376 approved the total appropriations of \$284,622.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 115) requested continued appropriations. SB 09-259 approved the total appropriation of \$299,602.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 124) added double bunking of male offenders. HB 08-1375 approved the total appropriation of \$299,602.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

CONTRACT SERVICES

This line item was approved in SB 05-109 Supplemental and included the funding for a sign language interpreter for DOC offenders. This service is a requirement of the settlement agreement of the Montez lawsuit.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 133) requested continued appropriations. HB 10-1376 approved the total appropriation of \$70,905.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 116) requested continued appropriations. SB 09-259 approved the total appropriation of \$70,905.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 124) requested continued fund. HB 08-1375 approved the total appropriation of \$70,905.

(3) SUPPORT SERVICES

(A) BUSINESS OPERATIONS SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It includes the controller's office (accounts payable/receivable, cashier, general accounting, and offender banking), business office, warehouse operations, payroll office and purchasing.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for management, business managers, warehouse, purchasing, and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$119,839 GF and a Statewide PERA Adjustment for a decrease of \$131,020 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$58,526 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 134-135) included a request for BA #NP ARRA Adjustment increase of \$419 GF and decrease of \$419 RF, BA #NP Restore FY 2009-10 Furloughs for an increase of \$104,678 GF, \$10,989 CF, \$13 RF for a total increase of \$115,680 and BA #NP 2.5 Percent PERA Reduction decrease of \$133,864 GF, and an

Line Item Descriptions FY 2011-12 BUDGET REQUEST

Adjustment for Indirect Cost Recoveries of an increase of \$27,699 GF, a decrease of \$30,291, and an increase of \$2,592 in RF for a total of \$0. HB 10-1376 approved the total appropriation of \$6,224,695 and 112.7 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$79,189 in GF and increase of \$10,989 in CF for a total decrease of \$68,187. HB 10-1298 approved the total appropriation of \$6,174,692.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 117) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09, sentencing bill SB 07-228, and BA-BR #3 Fund Split Reconciliation. The request was a net increase for \$421,471 and a decrease of \$115,680 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$6,242,879 and 112.7 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, pages 16-17) requested funding changes for Supplemental #8 Fund Split Reconciliation reflecting a technical correction and a Non-prioritized Hiring Freeze Reductions. The request was for a net decrease of \$42,851. SB 09-184 approved the total appropriation of \$5,894,237.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 126-127) requested the increase of 2.0 FTE due to SB 07-228 which was annualized, salary survey awarded, performance pay awarded, and a decrease for the adjustment for Indirect Cost Recoveries. HB 08-1375 approved the total appropriation of \$5,927,088.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, pages 56-57) requested BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) a decrease of \$11,802 GF. HB 10-1376 approved the total appropriations of \$224,245.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 118) included an increase for BA-BR #3 Fund Split Reconciliation. The request was an increase for \$6,560. SB 09-259 approved the total appropriation of \$236,047.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8 Fund Split Reconciliation reflecting a technical correction during the fiscal year. The request was for a decrease of \$2,140. SB 09-184 approved the total appropriation of \$231,627.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 127) requested the continued level of funding of \$229,487 and was approved in HB 08-1375.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2009-10 Figure Setting Recommendations did not include a request for appropriations.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8 Fund Split Reconciliation reflecting a technical correction during the fiscal year. The request was for an increase of \$23,512. SB 09-184 approved the total appropriation of \$23,512.

(B) PERSONNEL SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97 and approved in HB 96-1366. The Subprogram is responsible for all employment and pre-employment services provided to DOC employees.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for personnel staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$25,211 GF and a Statewide PERA Adjustment for a decrease of \$21,620 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$12,334 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$46,115 GF and 0.9 FTE and #NP 2.5 Percent PERA Reduction decrease of \$22,832 GF (pages 136-137). HB 10-1376 approved the total appropriation of \$1,233,363 and 19.6 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$31,360 in GF. HB 10-1298 approved the total appropriation of \$1,177,020.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 119) included an increase for the annualized salary survey, personnel, and performance pay awarded in FY 2008-09. The request was a net increase for \$64,726. SB 09-259 approved the total appropriation of \$1,208,380 and 18.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 129) added Decision Item #10 utilities, SAFE, personnel, facility services FTE, salary survey, and performance pay awarded. HB 08-1375 approved the total amount of \$1,143,654 and 18.5 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$500 GF and BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) a decrease of \$4,672 GF. HB 10-1376 approved the total appropriation of \$89,259.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 119-120) requested continued appropriations. SB 09-259 approved the total appropriation of \$93,431.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 129-130) requested the increase of \$1,000 for Decision Item #10 Personnel FTE for a total of \$93,431. HB 08-1375 approved the total appropriation.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$4,795 GF. HB 10-1376 approved the total appropriation of \$4,795.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 130) requested the one-time appropriation of \$8,210 associated with Decision Item #10 increase in personnel FTE. This was approved in HB 08-1375.

(C) OFFENDER SERVICES SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides services in the area of offender population management which include monitoring of all system prison beds to utilize all available bed space, offender classification reviews and auditing of offender assignments, administration of the offender disciplinary process, jail backlog monitoring, court services, and interstate corrections compact administration.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for offender services staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$59,651 GF and a Statewide PERA Adjustment for a decrease of \$59,935 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$29,235 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 139) included a request to Restore FY 2009-10 Furlough for an increase of \$49,748 GF (pages 138-139) and BA #NP 2.5 Percent PERA Reduction of \$59,063 GF. HB 10-1376 approved the total appropriation of \$2,923,482 and 47.9 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$31,377 in GF. HB 10-1298 approved the total appropriation of \$2,656,188.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 120-121) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$178,621 and a decrease of \$49,748 for the statewide Personal Services reduction. SB 09-259 approved the total appropriation of \$2,687,565 and 41.9 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 130-131) requested the increase of \$195,532 that included the annualized external capacity impacts, DWCF double bunking, salary survey, performance pay awarded, and a decrease in common policy personal services reduction. HB 08-1375 approved the total appropriation of \$2,558,692 and 41.8 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 56-57) included a request for BA-11 5.0 Percent General Fund Operating Reduction a decrease of \$2,912 GF. HB 10-1376 approved the total appropriation of \$55,332.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 121) requested the continued appropriation. SB 09-259 approved the total appropriation of \$52,544.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 131) requested the appropriation of \$52,544 that included an increase of \$45 for DWCF double bunking. HB 08-1375 approved the total appropriation.

(D) COMMUNICATIONS SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Subprogram provides central monitoring of the following areas: staff voice communication, radio systems and radio equipment, cellular telephones, pagers, and video conferences.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for communications staff within this subprogram.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 140-141) included a request for #NP 2.5 Percent PERA Reduction decrease of \$13,611 GF and BA #NP OIT Consolidation reduction of \$616,755 GF and 8.2 FTE. HB 10-1376 approved the total appropriation of \$0 and 0 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$18,695 in GF. HB 10-1298 approved the total appropriation of \$611,671.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 122-123) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$29,738. SB 09-259 approved the total appropriation of \$630,366 and 8.2 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 132-133) requested an increase of \$38,174 that included salary survey and performance pay awarded for a total appropriation of \$600,628. HB 08-1375 approved the total appropriation.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$7,605 GF, BA-7 Boot Camp Decommission for a decrease of \$14,715, BA-10 CSP II Tower I for an increase of \$112,545 GF, BA-11 5.0 Percent General Fund Operating Reduction for a decrease of \$76,645 and BA #ES-3 Eliminate Increase for Academic and Vocational Education Programs a decrease of \$17,100. HB 10-1376 approved the total appropriation of \$1,538,605.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$1,725 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$1,523,300.

The FY 2009-10 Supplemental (January 22, 2010, page 19) requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs a decrease of \$17,100 GF. HB 10-1298 approved the total appropriation of \$1,523,300.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 123) included an increase for Decision Items #8 Therapeutic Communities, #10 Re-Entry Pre-Release Program, DI #13 Academic and Vocational Instructors, and DI #17 Research and Evaluation. The request was a net increase for \$40,950. SB 09-259 approved the total appropriation of \$1,542,125.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 133-134) requested the increase of \$41,535 for Decision Items #1, 2, 4, 5, 7, 10, 11, BA-BR #1, and SA-BA #2, all related to increases in staff at \$450 per FTE. HB 08-137 approved the total appropriation amount of \$1,501,175.

MULTIUSE NETWORK PAYMENTS

This line item was approved in HB 02-1420, and is funded for costs associated with the statewide use of the multi-use network. This amount is determined by the Committee's decision on the statewide appropriation.

The FY 2011-12 Budget Request included an adjustment for restoring the 2.5% PERA Reduction from FY 2010-11 for an increase of \$24,667 GF for common policy adjustments for OIT.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 142) request included a Non-prioritized/Common Policy DI for Office of Information Technology (OIT) for the transfer of DOC IT staff to OIT and was pending approval of a common policy for multi-use network. HB 10-1376 approved the total appropriation of \$2,338,576.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 124) requested the continued appropriation. SB 09-259 approved the total appropriation of \$1,242,017.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 134) requested the continued appropriation of \$1,242,017. HB 08-1375 approved the appropriated funds.

DISPATCH SERVICES

This line item was approved in HB 98-1401, for dispatch services provided by the Colorado State Patrol.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 142) requested the continued appropriation. HB 10-1376 approved the total appropriation of \$230,270.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 124) requested the continued appropriation. SB 09-259 approved the total appropriation of \$230,270.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 134) requested the continued appropriation of \$230,270. HB 08-1375 approved the appropriated funds.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

COMMUNICATION SERVICES PAYMENTS

This line item was approved in SB 03-258, because of SB 03-178 approval in which The Department of Personnel was allowed to collect revenue for the services it provides to agencies for the operations and maintenance of the public safety communications system that included the Digital Trunked Radio and legacy systems. This amount is determined by common policy.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 143) request was pending approval of a common policy for communications services payments. HB 10-1376 approved the total appropriation of \$1,624,537.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 124) requested the continued appropriation. SB 09-259 approved the total appropriation of \$1,687,070.

The FY 2008-09 Figure Setting Common Policy (March 13, 2008, page 22) included the request for continued appropriation. HB 08-1375 approved the statewide common policy of \$1,687,070.

(E) TRANSPORTATION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It is responsible for maintaining the Department's vehicle fleet that is leased from the State Fleet Management program. It provides the preventive maintenance, general maintenance, motor pool services, vehicle records maintenance, and monthly billing reports. The Department's central transportation unit (CTU) is funded within this subprogram. The CTU provides offender movements between facilities, to community corrections, to Denver area courts, medical facilities and out of state offender returns.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for the transportation staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$6,922 GF and a Statewide PERA Adjustment for a decrease of \$42,846 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$3,383 GF.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 143-144) included a request for #NP 2.5 Percent PERA Reduction decrease of \$43,982 GF and BA #NP Restore FY 2009-10 Furloughs for an increase of \$35,656 GF. HB 10-1376 approved the total appropriation of \$1,917,942 and 36.1 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The increase was \$45,174 in GF. HB 10-1298 approved the total appropriation of \$1,971,442.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 125) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$60,188 and a decrease of \$35,656 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$1,926,268 and 36.1 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 134-135) added annualized external capacity impacts, DWCF double bunking of male offenders, salary survey, performance pay awards, and common policy personal services reductions for a total increase of \$35,226. HB 08-1375 approved the total appropriation of \$1,901,736.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 44) included a request for DI #1/BA-2 External Capacity Caseload a decrease of \$5,665 GF and BA-11 5.0 Percent General Fund Operating Reduction for a decrease of \$14,906 GF. HB 10-1376 approved the total appropriation of \$277,550.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 125-126) included an increase for Decision Item #6 Population Impacts. The request was a net increase for \$6,576 GF. SB 09-259 approved the total appropriation of \$298,121.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 135-136) added Decision Item #6 External Capacity Impacts and annualized male double bunking for the increase of \$2,315. HB 08-1375 approved the total appropriation of \$291,545.

VEHICLE LEASE PAYMENTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2011-12 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item included the payments for leased vehicles department-wide.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$19,044 GF for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$84,432 GF. HB 10-1376 approved the total appropriation of \$2,807,760.

The FY 2009-10 Supplemental (January 22, 2010, page 16) requested a Common Policy change from Department of Personnel and Administration for a decrease of \$74,244 (\$71,779 GF and \$2,465 CF) for Annual Fleet Vehicle Replacement True-up. HB 10-1298 approved the total appropriation of \$2,511,757.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 126) included an increase for replacement of aged vehicles. The request was a net increase for \$674,858. SB 09-259 approved the total appropriation of \$2,586,001.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 136) requested the appropriations to provide for payment for leased vehicles. HB 08-1375 approved \$1,911,143 for payments.

(F) TRAINING SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This Subprogram coordinates the training for new employees and continuing training for Department personnel, which includes basic training for new employees, extended orientation and training program, in-service training for current staff and advanced/specialized training.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for training staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$40,683 GF and a Statewide PERA Adjustment for a decrease of \$37,201 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$19,892 GF.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 145-145) included a request for #NP 2.5 Percent PERA Reduction decrease of \$44,912 GF and BA #NP Restore FY 2009-10 Furloughs for an increase of \$36,969 GF. HB 10-1376 approved the total appropriation of \$1,989,218 and 27.3 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$24,720 in GF. HB 10-1298 approved the total appropriation of \$1,972,441.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 127) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$155,597 and a decrease of \$36,969 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$1,997,161 and 27.3 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 137) requested the continuation of the staffing of 27.3 FTE and included an increase for annualized salary survey, performance pay awards, and common policy personal services reductions for a total increase of \$52,144. HB 08-1375 approved the total appropriations of \$1,878,533.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$93 GF for caseload adjustment.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$818 GF, BA-10 CSP II Tower I for an increase of \$6,253 GF, BA #3 Parole and Community Caseload (page 147) for a decrease of \$338, and BA-11 5.0 Percent General Fund Operating Reduction for a decrease of \$13,988 GF. HB 10-1376 approved the total appropriation of \$270,526.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$77 GF due to changes in offender population and S-5 Double Bunking Caseload adjustment (pages 12 and 13) requested a decrease of \$511 in GF. HB 10-1298 approved the total appropriation of \$278,829.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs for a decrease of \$760 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 127-128) included an increase for Decision Items #8 Therapeutic Communities, #10 Re-Entry Pre-Release Program, DI #13 Academic and Vocational Instructors, DI #17 Research and Evaluation, and BA-BR #5 CWCF Decommission. The request was a net increase for \$1,201. SB 09-259 approved the total appropriation of \$280,177.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 137-138) requested the increase of \$2,232 for Decision Items #1, 2, 4, 5, 7, 10, 11, BA-BR #1, and SA-BA #2, all related to increases in staff for the total appropriation request of \$278,976. HB 08-1375 approved the total appropriation.

(G) INFORMATION SYSTEMS SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the development and maintenance of automated information systems within the Department.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for information systems staff within this subprogram.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 148-149) included a request for BA #10 CSP II Tower 1 increase of \$132,413 GF and 2.8 FTE, BA #NP 2.5 Percent PERA Reduction decrease of \$79,508 GF, and BA #NP OIT Consolidation reduction of \$3,984,877 GF and 53.4 FTE. HB 10-1376 approved the total appropriation of \$0 and 0 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$36,035 in GF. HB 10-1298 approved the total appropriation of \$3,822,765.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 129) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$155,883 and a decrease of \$73,172 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$3,858,800 and 50.6 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Supplemental Request included OIT Common Policy for a decrease of \$83,222 in personal services and an increase of \$142,138 for a new line item Management and Administration of OIT. SB 09-184, page 11 approved the total appropriation of \$3,787,079.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 139) added double bunking of male offenders, salary survey, performance pay awards, and common policy personal services reductions for a total increase of \$188,105. HB 08-1375 approved the total appropriation of \$3,870,301.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$250,020 GF, DI #2/BA-3 Parole and Community Caseload (page 149) for a decrease of \$1,880 GF and BA-11 5.0 Percent General Fund Operating Reduction for a decrease of \$79,551 GF. HB 10-1376 approved the total appropriation of \$1,562,567.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$767 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$1,393,211.

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs a decrease of \$7,600 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 129-130) included an increase for Decision Items #8 Therapeutic Communities, #10 Re-Entry Pre-Release Program, DI #13 Academic and Vocational Instructors, DI #17 Research and Evaluation, and Annualize Parole Imaging. The request was a net increase for \$23,200. SB 09-259 approved the total appropriation of \$1,401,578.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for an increase of \$10,000 in miscellaneous adjustments. SB 09-184 approved the total appropriation of \$1,388,378.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 139-140) requested the increase of \$23,753 for Decision Items #1, 2, 4, 5, 7, 10, 11, BA-BR #1, and SA-BA #2, all related to increases in staff for the total appropriation request of \$1,378,378. HB 08-1375 approved the total appropriation.

PURCHASE OF SERVICES FROM COMPUTER CENTER

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes the services provided from the General Government Computer Center (GGCC) and is determined by the Committee's common policy divided among all state agencies.

The FY 2011-12 Budget Request included an adjustment for restoring the 2.5% PERA Reduction from FY 2010-11 for an increase of \$85,768 GF for common policy adjustments for OIT.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 149) indicated that the line item is pending based upon the Committee's decision on the statewide General Government Computing Center. This line item includes the OIT transfer of funding for OIT personal. HB 10-1376 approved the total appropriation of \$4,427,528.

FY 2009-10 Supplemental (January 22, 2010, page 16) requested a Common Policy change from Department of Personnel and Administration for a decrease of \$7,467 GF for OIT Personal Service Reduction Initiative. HB 10-1298 approved the total appropriation of \$194,860.

The FY 2009-10 Long Bill SB 09-259 (page 20) approved the continued appropriation of \$202,327.

The FY 2008-09 Long Bill HB 08-1375 (page 34) approved the continued appropriation of \$202,327.

MANAGEMENT AND ADMINISTRATION OF OIT

This line item was a new line item in FY 2008-09 for the appropriated associated with the management and administrative costs of the new department Office of Information Technology.

The FY 2011-12 Budget Request included an adjustment for restoring the 2.5% PERA Reduction from FY 2010-11 for an increase of \$1,626 GF for common policy adjustments for OIT.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 150) indicated that the line item is pending based upon the Committee's decision on the statewide consolidation of OIT. HB 10-1376 approved the total appropriation of \$434,410.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Supplemental (January 22, 2010, page 16) requests include budget-balancing reductions for OIT Management and Administration One Time Adjustment for a decrease of \$21,147 GF. HB 10-1298 approved the total appropriation of \$128,028.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 131) included an increase for BA #NP-OIT. The request was for \$149,175. SB 09-259 approved the total appropriation of \$149,175.

The FY 2008-09 Supplemental Request included OIT Common Policy for a decrease of \$83,222 in personal services and an increase of \$142,138 for a new line item Management and Administration of OIT. SB 09-184, page 11 approved the total appropriation of \$142,138.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$14,385 GF. HB 10-1376 approved the total appropriation of \$14,385.

(H) FACILITY SERVICES SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Subprogram is responsible for managing construction and controlled maintenance projects for the Department.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for facility service staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$19,844 GF and a Statewide PERA Adjustment for a decrease of \$14,800 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$9,731 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 151-152) included a request for BA #NP 2.5 Percent PERA Reduction decrease of \$19,144 GF. HB 10-1376 approved the total appropriation of \$973,072 and 12.0 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$26,294 in GF. HB 10-1298 approved the total appropriation of \$965,922.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 132) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and facility services. The request was a net increase for \$46,506. SB 09-259 approved the total appropriation of \$992,216 and 12.0 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 143-144) added Decision Item #10 Facility Services FTE, salary-survey, performance pay awards, and common policy personal services reductions for a total increase of \$121,200. HB-1375 approved the total appropriations of \$945,710 and 11.8 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 57) included a request for BA-11 5.0 Percent General Fund Operating Reduction for a decrease of \$4,155 GF. HB 10-1376 approved the total appropriation of \$78,941.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 132-133) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$83,096.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 144) requested the appropriation of \$83,096 and increase of \$1,000 for Decision Item #10 Facility Services FTE. HB-1375 approved the total appropriations.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 144) requested the appropriation of \$8,210 for Decision Item #10 Facility Services FTE increase. The amount reflects the funds needed for items such as basic training, desks, computers, phones, software, and office furniture.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

(4) OFFENDER PROGRAMS

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The offender programs section included all vocational, education, recreation, and offender labor programs operated by the Department.

(A) LABOR SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for development and supervision of offender work assignments involving physical labor to assist the Department with reclamation, landscaping, construction, and other related projects.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for labor staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$104,046 GF and a Statewide PERA Adjustment for a decrease of \$117,270 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$50,843 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 153-154) included a request for BA #NP 2.5 Percent PERA Reduction decrease of \$125,055 GF and an increase for BA #NP Restore FY 2009-10 Furloughs of \$102,194 GF. HB 10-1376 approved the total appropriation of \$5,392,309 and 95.3 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$9,562 in GF. HB 10-1298 approved the total appropriation of \$5,405,608.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 134) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and BA-BR #5 CWCF Decommission. The request was a net increase for \$112,037 and a decrease of \$102,194 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$5,415,170 and 95.3 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 145) requested \$5,405,327 which was approved in HB 08-1375.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 154) included a request for a decrease for Double Bunking at DWCF that was not approved. HB 10-1376 approved the total appropriation of \$91,420.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$1,105 in GF. HB 10-1298 approved the total appropriation of \$90,315.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 134-135) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$91,420.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 146) requested an appropriation of \$91,040 and was approved by HB 08-1375.

(B) EDUCATION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides academic, vocational, and other basic skills education to the offender population on a daily basis.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for management, teachers, librarians, and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$282,671 GF and a Statewide PERA Adjustment for a decrease of \$309,475 GF.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$138,306 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 53) included a request for BA-10 CSP II Tower I for an increase of \$223,756 GF and 4.6 FTE, Vocational Education Programs decrease of \$2,243,722 GF and 38.0 FTE, BA #NP 2.5 Percent PERA Reduction decrease of \$281,867, and BA #NP Restore FY 2009-10 Furloughs for an increase of \$258,158 in GF, \$16,356 in CF for a total of \$274,514 (pages 156-157). HB 10-1376 approved the total appropriation of \$14,730,521 and 253.9 FTE.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$59,046 in GF and 1.0 FTE. HB 10-1298 approved the total appropriation of \$14,343,938 and 248.3 FTE.

The FY 2009-10 Supplemental Requests (January 22, 2010) include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs (page 19), a decrease of \$2,056,747 GF and 34.8 FTE, and pages 14-16 requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$127,490 in GF an increase of \$16,356 CF for a total decrease of \$111,134. #ES-7 Education Program Refinancing requested a decrease of \$2,500,000 in GF and an increase of \$2,500,000 in CF. HB 10-1298 approved the total appropriation of \$14,343,938 and 248.3 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 134-138) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, Decision Item #13 Academic and Vocational Instructors, and BA-BR #5 CWCF Decommission. The request was a net increase for \$2,795,439 and a decrease of \$274,514 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$16,570,865 and 284.1 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, page 6) requested funding changes for Supplemental #4 Education Refinance. The request was for an increase of \$873,044 in Cash Funds and a decrease of \$873,044 in General Funds for a net change of \$0. SB 09-184 approved the total appropriation of \$14,049,940.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 148-149) added Decision Item #7 Academic and Vocational Instructors (additional academic and vocational instructors, 7.3 FTE) and change the status of contract workers to 93.7 FTE per Stand-Alone Budget Amendment #3 Contract Services FTE. HB 08-1375 approved the conversion and the increase in staff for the total appropriation of \$14,049,940.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2011-12 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 49) included a request for BA-7 Boot Camp Decommission for a decrease of \$37,585 GF and \$17,042 in CF, BA-10 CSP II Tower I (pages 53 to 55 and page 158) for an increase of \$17,585 GF, and a decrease for Vocational Education Programs for \$95,000 GF (page 158). HB 10-1376 approved the total appropriation of \$2,491,472.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$1,748 in GF. HB 10-1298 approved the total appropriation of \$2,526,766.

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs a decrease of \$95,000 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 138) included an increase for Decision Item #13 Academic and Vocational Instructors, BA-BR #3 Fund Split Reconciliation, and BA-BR #5 CWCF Decommission. The request was a net increase for \$391,748. SB 09-259 approved the total appropriation of \$2,623,514.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for an increase of \$300,000 in miscellaneous adjustments. SB 09-184 approved the total appropriation of \$2,531,766.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 149-150) added an increase of \$21,235 for DWCF double bunking, Decision Item #7 Academic and Vocational Instructors increase for related expenses of \$20,000, and Budget Amendment #1 DWCF female bed reduction of \$722 increase. HB 08-1282 approved the total appropriation of \$2,231,766.

CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 158) requested a continuation of appropriations. HB 10-1375 approved the total appropriation of \$73,276.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 139) included a decrease for annualize Contract FTE. The request was a net decrease for \$518,727. SB 09-259 approved the total appropriation of \$73,276.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 150-151) requested an appropriation of \$592,003 which was approved in HB 08-1375. This amount included a decrease of \$5,473,016 for the SA-BA #3 Contract Service FTE conversion to DOC employees and an increase of \$73,276 for annualized DWCF double bunking of male offenders.

EDUCATION GRANTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes a variety of education grants.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 43) included a request for BA-1, Miscellaneous Adjustments for a decrease of \$10,038 in RF and a decrease of \$369,009 FF for a total decrease of \$379,047. HB 10-1376 approved the total appropriation of \$233,000.

The FY 2009-10 Supplemental Request (January 22, 2010, page 10) was S-1 Miscellaneous Adjustments for an increase in RF of \$62,675. HB 10-1298 approved the total appropriation of \$861,755.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 139-140) included a decrease for BA-BR #3 Fund Split Reconciliation. The request was a net decrease for \$1,374,658. SB 09-259 approved the total appropriation of \$612,047 and 2.0 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$1,354,085 in miscellaneous adjustments of Educational Grants. SB 09-184 approved the total appropriation of \$632,620.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 151) requested a continuation appropriation of \$1,986,705 and was approved in HB 08-1375.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended as one-time appropriations.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 60) included a request for the decrease associated with one-time funding in FY 2009-10 of \$844,864 GF. HB 10-1376 approved the total appropriation of \$0.

The FY 2009-10 Supplemental requests include budget-balancing reductions for ES #1 Eliminate FY 2009-10 Increases for Academic and Vocational Education Programs for a decrease of \$844,864 GF.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 140) included an increase for Decision Item #13 Academic and Vocational Instructors. The request was an increase for \$844,864. SB 09-259 approved the total appropriation of \$844,864.

FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 152) requested an appropriation of \$175,140 due to Decision Item #7 Academic and Vocational Instructors for the increase of staff. HB 08-1375 approved the total appropriation.

INDIRECT COSTS RECOVERIES

This line item was approved in SB 01-212 and reflects the indirect cost recoveries from federal grants received in this subprogram.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 160) requested an appropriation of \$479 FF. HB 10-1375 approved the total appropriation of \$479.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 140) included an increase for department-wide indirect cost assessments for FY 2009-10. SB 09-259 approved the total appropriation of \$898.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 152) requested an appropriation of \$702 and was approved in HB 08-1375. This amount was increased from the previous year \$308 based upon an anticipated increased cost recoveries from federal sources.

(C) RECREATION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The subprogram is responsible for developing, implementing and supervising all recreational programs including leisure time activities and outdoor exercise.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for recreation staff within this subprogram.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$23,926 GF and a Statewide PERA Adjustment for a decrease of \$129,611 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$11,715 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 161) included a request for BA #NP 2.5 Percent PERA Reduction decrease of \$142,007 GF and BA #NP Restore FY 2009-10 Furloughs for an increase of \$119,482 in GF. HB 10-1376 approved the total appropriation of \$6,286,095 and 116.7 FTE.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 141-142) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and BA-BR #5 CWCF Decommission. The request was a net increase for \$41,357 and a decrease of \$119,482 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$6,308,620 and 116.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 153) requested an appropriation of \$6,386,745 and 118.2 FTE, which was increased by the annualized salary and performance pay awards. HB 08-1375 approved the total appropriation.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 161) included a request for continuation of appropriations. HB 10-1376 approved the total appropriation of \$75,449.

The FY 2009-10 Late Supplemental Request (February 1, 2010, pages 12 and 13) S-5 Double Bunking Caseload adjustment requested a decrease of \$963 in CF. HB 10-1298 approved the total appropriation of \$74,486.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 142) included a decrease for the BA-BR #5 CWCF Decommission. The request was a net decrease for \$1,036. SB 09-259 approved the total appropriation of \$75,449.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 153-154) requested an appropriation of \$76,485 and was approved in HB 08-1375, an increase of \$269 for annualized male double bunking and Budget Amendment #1.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

(D) DRUG AND ALCOHOL TREATMENT SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The subprogram is responsible for providing substance abuse services to offenders; such as 1) intake evaluation, assessment, and orientation; 2) self-help meetings; 3) facility-based education and treatment groups; 4) drug testing; 5) intensive treatment; and 6) community/parole services.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for drug and alcohol staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$101,242 GF and a Statewide PERA Adjustment for a decrease of \$58,947 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$50,040 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 163) included a request for BA #NP 2.5 Percent PERA Reduction decrease of \$58,038 GF and BA #NP Restore FY 2009-10 Furloughs for an increase of \$60,365 in GF. HB 10-1376 approved the total appropriation of \$5,004,043 and 103.0 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$119,352 in GF. HB 10-1298 approved the total appropriation of \$4,709,815.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 144) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, Contract FTE, and DI #8/BA-BR #11 Therapeutic Communities. The request was a net increase for \$2,011,737 and a decrease of \$60,365 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$4,829,167 and 99.9 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 155) added Stand-Alone Budget Amendment #3 Contract Services FTE. HB 08-1375 approved the conversion and the increase in staff with the total appropriation of \$2,877,795 and staff of 60.8 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

OPERATING EXPENSES

This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 161) included a request for continuation of appropriations. HB 10-1376 approved the total appropriation of \$117,580.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$15,722 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$117,580.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 145) included an increase for the annualized DI #8/BA-BR #11 Therapeutic Communities. The request was a net increase for \$43,580. SB 09-259 approved the total appropriation of \$117,580.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, pages 155-156) requested the new line item appropriation of \$74,000 related to Stand Alone Budget Amendment # 3 Contract Service FTE and was approved in HB 08-1375.

DRUG OFFENDER SURCHARGE PROGRAM

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the funds related to the drug offender program created in HB 91-1173, which established a process for standardizing the assessment and treatment of all drug offenders in the criminal justice system.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 164) included a request for continuation of appropriations. HB 10-1376 approved the total appropriation of \$995,127.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 145) included a continued appropriation. SB 09-259 approved the total appropriation of \$995,127.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, page 156) requested the continued level of funding of \$995,127, which was approved in HB 08-1375.

CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2011-12 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item is used to contract with individuals who are certified by the Division of Alcohol and Drug Abuse to provide facility-based treatment and counseling services.

The FY 2011-12 Budget Request included S-3, DI #4 Parole and Community Caseload for an increase of \$11,174 GF for caseload adjustment.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$28,935 GF for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$38,697 GF, increase for annualize HB 09-1351 of \$19,877 GF, and annualize prior year decision item an increase of \$93,600 GF. HB 10-1376 approved the total appropriation of \$2,389,016.

The FY 2009-10 Supplemental request included budget-balancing reduction ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 145-146) included a decrease for the annualized Contract FTE and Decision Item #8/BA-BR #11 Therapeutic Communities. The request was a net decrease for \$93,720 and an increase due to transfer of funds from Wrap-Around program to this line item. SB 09-259 approved the total appropriation of \$2,314,236.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 156-158) included: DI #8 Therapeutic Community (TC) an increase of \$374,000 to add 90 TC beds, double bunking of male offenders, DWCF double bunking, #2 Parole/ISP Caseload increase, #5 Community/ISP Caseload increase, BA #1 DWCF female bed reduction, and the decrease of contract service FTE due to Stand Alone BA #3. The total appropriation requested was \$2,268,000 and HB 08-1375 approved the total appropriation.

TREATMENT GRANTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included funds received from the Division of Criminal Justice to fund the Therapeutic Community Project and to provide Treatment Accountability for Safer Communities (TASC) services.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 43) included a request for BA-1, Miscellaneous Adjustments for an increase of \$100,000 in RF and an increase of \$22,754 in FF for a total increase of \$122,754. HB 10-1376 approved the total appropriation of \$162,754.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Supplemental Request (January 22, 2010, page 10) was S-1 Miscellaneous Adjustments for an increase in RF of \$71,039 and \$60,000 of FF. HB 10-1298 approved the total appropriation of \$171,039.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 146-147) requested a decrease from BA-BR #3 Fund Split Reconciliation reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$428,884 in miscellaneous adjustments of Federal and State Grants. SB 09-259 approved the total appropriation of \$40,000.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$213,352 in miscellaneous adjustments of Federal and State Grants. SB 09-184 approved the total appropriation of \$255,532.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, page 158) requested the continued level of funding of \$468,884 and was approved in HB 08-1375.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended as one-time appropriations.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 60) included a request for the decrease of one-time funding for FY 2009-10 of \$265,586 GF. HB 10-1376 approved the total appropriation of \$0.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 147) included an increase for Decision Item #8/BA-BR #11 Therapeutic Communities. SB 09-259 approved the total appropriation of \$265,586.

(E) SEX OFFENDER TREATMENT SUBPROGRAM (SOTP)

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The subprogram SOTP is designed to provide treatment to sex offenders.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for sex offender treatment staff (clinical and administration) within this subprogram.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$55,045 GF and a Statewide PERA Adjustment for a decrease of \$53,504 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$26,992 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 167) included a request for BA #NP 2.5 Percent PERA Reduction decrease of \$53,050 GF and BA #NP Restore FY 2009-10 Furloughs for an increase of \$50,544 in GF. HB 10-1376 approved the total appropriation of \$2,728,009 and 49.1 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$122,846 in GF and an increase of \$524 in CF total a total decrease of \$122,322. HB 10-1298 approved the total appropriation of \$2,608,193.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 147-148) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and Contract FTE. The request was a net increase for \$85,779 and a decrease of \$50,020 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$2,730,515 and 49.1 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 159-160) requested the increase of 3.6 FTE per the Stand Alone Budget Amendment #3 Contract Service FTE conversion to FTE. HB 08-1375 approved the adjusted appropriations funding for \$2,695,280 and 48.7 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 168) included a requested a continuation of appropriation. HB 10-1376 approved the total appropriation of \$84,776.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 149) included a decrease for the annualized Contract FTE. The request was a net decrease for \$15,948. SB 09-259 approved the total appropriation of \$84,776.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 160) requested the appropriation of \$100,724 that was a decrease of \$168,792 due to the Stand Alone Budget Amendment #3 Contract Service FTE conversion. HB 08-1375 approved the total appropriation.

POLYGRAPH TESTING

Approved by HB 98-1401 and includes funding for the costs of polygraph tests to assist in the treatment of sex offenders.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 168) requested the continued level of funding. HB 10-1375 approved the total appropriation of \$99,569.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 149) requested the continued level of funding. SB 09-259 approved the total appropriation of \$99,569.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 161) requested the continued level of funding of \$99,569 and was approved in HB 08-1375.

SEX OFFENDER TREATMENT GRANTS

This line item was approved in SB 05-109 and reflects federal funds from the Sex Offender Management Grant from the U.S. Department of Justice.

The FY 2010-11 Figure Setting (pages 168-169) did not request an appropriation for grant funding.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 149-150) included BA-BR #3 Fund Split Reconciliation for a decrease of \$127,070 due to changes in miscellaneous adjustments of Federal Grants received. SB 09-259 approved the total appropriation of \$0.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$127,070 in miscellaneous adjustments of Federal Grants. SB 09-184 approved the total appropriation of \$0.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 161) requested the continued level of funding of \$127,070 and was approved in HB 08-1375.

START-UP COSTS

Line Item Descriptions FY 2011-12 BUDGET REQUEST

This line item is used when necessary for any costs associated with new programs or personnel and is intended as one-time appropriations.

(F) VOLUNTEERS SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram provides religious, as well as non-religious, volunteer programs for offenders.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for volunteer services staff within this subprogram.

The FY 2011-12 Budget Request included a Statewide PERA Adjustment for a decrease of \$8,065 CF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 170) included a request for BA #NP 2.5 Percent PERA Reduction decrease of \$9,683 GF. HB 10-1376 approved the total appropriation of \$554,119 and 9.0 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$13,299 in RF. HB 10-1298 approved the total appropriation of \$550,503.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 150-151) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$19,867 and SB 09-259 approved the total appropriation of \$563,802 and 9.0 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 162-163) requested the appropriation of \$543,935 and 9.0 FTE. The increase was for the annualized increase for the salary survey and performance pay. HB 08-1375 approved the total appropriation.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 170) included a request for continuation of appropriations. HB 10-1376 approved the total appropriation of \$17,912.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 151) requested the continued level of funding. SB 09-259 approved the total appropriation of \$17,912.

The FY 2008-09 Figure Setting Recommendation (March 10, 2008, page 163) requested the continued level of funding of \$17,912. HB 08-1375 approved the total appropriation.

(5) COMMUNITY SERVICES

The community services program included the parole, parole ISP, community supervision (transition), and community ISP (transition) subprograms. This Subprogram manages offenders released from prison with parole conditions, and provides transitional services, including substance abuse and mental health treatment, job and housing assistance, and case management services.

(A) PAROLE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the supervision of offenders who have been paroled from either a DOC facility or a community corrections facility.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Parole management, parole officers, and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included S-3, DI #4 Parole and Community Caseload for an increase of \$97,572 GF and 2.1 FTE for caseload adjustment and BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$216,841 GF and a Statewide PERA Adjustment for a decrease of \$255,331 GF.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$186,907 GF and 4.3 FTE for caseload adjustment and a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$104,551 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$243,135 GF and 5.5 FTE, BA #NP OIT Consolidation a of decrease \$141,394 GF and 2.0

Line Item Descriptions FY 2011-12 BUDGET REQUEST

FTE, BA #NP 2.5 Percent PERA Reduction of \$251,878 GF. HB 10-1376 approved the total appropriation of \$10,160,792 and 174.1 FTE.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$82,453 GF and 1.9 FTE due to changes in offender population. HB 10-1298 approved the total appropriation of \$1,447,278.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$147,275 in GF. Also requested was ES #3 Accelerated Transition Pilot Program (pages 21-22) for an increase of \$495,940 GF in FY 2009-10. HB 10-1298 approved the total appropriation of \$1,447,278.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 153-154) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, Parole, and DI #17 Research and Evaluation. The request was a net increase for \$803,579 and a decrease of \$198,689 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$10,797,199 and 181.6 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, page 18) requested funding changes for JBC Staff Initiated Supplemental DNC Reimbursement. The request was for a decrease of \$290,643. SB 09-184 approved the total appropriation of \$9,901,666.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 166-167) added Decision Item #2 Parole Community Re-entry Caseload. HB 08-1375 approved the appropriation of \$10,192,309 and 179.2 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2011-12 Budget Request included S-3, DI #4 Parole and Community Caseload for an increase of \$6,344 GF for caseload adjustment.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$17,744 GF for caseload adjustment.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$31,717 GF and BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) for a decrease of \$5,947 GF. HB 10-1376 approved the total appropriation of \$1,083,146.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$7,033 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$1,114,206.

The FY 2009-10 Supplemental requested for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$16,144 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 154-155) included an increase for the annualized Parole and DI #17 Research and Evaluation. The request was a net increase for \$42,860. SB 09-259 approved the total appropriation of \$1,121,239.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 167-168) added Decision Item #2 Parole Community Re-entry Caseload Increase, which requested an increase of \$62,119. HB 08-1375 approved the total appropriation of \$1,078,379.

ADMINISTRATIVE LAW JUDGE SERVICES

This line item was approved in HB 02-1422, and includes funding set by the Department of Personnel and Administration for the purchase of Administrative Law Judge services.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 173) is pending common policy figure setting for the Department of Personnel and Administration. HB 10-1376 approved the total appropriation of \$4,461.

The FY 2009-10 Figure Setting Recommendations (Common Policy, March 17, 2009, pages 9-12) requested an appropriation of \$3,841. SB 09-259 approved the total appropriation of \$3,841.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 168) requested an appropriation of \$4,546. HB 08-1375 approved an adjusted amount of \$4,825.

CONTRACT SERVICES

This line item was approved in SB 99-215. This line includes costs for drug screens, mental health treatment, and fugitive returns.

The FY 2011-12 Budget Request included S-3, DI #4 Parole and Community Caseload for an increase of \$9,093 GF for caseload adjustment.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$23,462 GF for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$30,293 GF, Day Reporting funding transferred from the Judicial Branch for day reporting services of \$75,000 RF, and DI #5 Accelerated Transition Pilot Program (page 48) for an increase of \$385,065. HB 10-1376 approved the total appropriation of \$1,318,854.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$12,744 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$1,447,278.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$1,983,761 GF in FY 2009-10 and an increase of \$75,000 RF from the Judicial Branch for day reporting services. HB 10-1298 approved the total appropriation of \$1,447,278.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 155) included a request for continued funding. SB 09-259 approved the total appropriation of \$889,082.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 168-169) added Budget Amendment #1 GPS Increase that was related to the increase in monitoring cost, for an appropriation of \$889,082, a technical adjustment of \$50,887, and an increase of \$88,684 for the parole caseload increase Decision Item #2. HB 08-1375 approved the total appropriation.

WRAP-AROUND SERVICES PROGRAM

This new line item was approved in HB 08-1375 and provides funds for comprehensive assistance (such as substance abuse treatment and job placement) through local community-based services providers. Service components might include mental health services, substance abuse treatment, housing, and vocational assistance.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 174) included a request to decrease the funding for the Parole Wrap-Around Services. HB 10-1376 approved the total appropriation of \$0.

The FY 2009-10 Supplemental requests include budget-balancing reductions for the following: ES #2 Parole Wrap-Around Service Program, a decrease of \$1,800,000 GF.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 156) included a request for continued funding. SB 09-259 approved the total appropriation of \$1,800,000.

The FY 2008-09 Supplemental Request (February 2, 2009, page 4) requested funding changes for Supplemental #2 and #6 Parole Wrap-Around Services. The request was for a decrease of \$1,800,000. SB 09-184 approved the total appropriation of \$0.

PAROLE GRANTS

This line item, approved in Supplemental Appropriation SB 05-109, reflects a federal grant for the Project Safe Neighborhoods Grant.

The FY 2009-10 Supplemental Request (January 22, 2010, page 10) was S-1 Miscellaneous Adjustments for an increase in RF of \$36,439. HB 10-1298 approved the total appropriation of \$36,439.

The FY 2009-10 Figure Setting Recommendations did not request any funding for the current year.

The FY 2008-09 Supplemental Requests (February 2, 2009, pages 10-16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for an increase of \$42,842 of Federal Grants. SB 09-184 approved the total appropriation of \$92,050.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 170) anticipated the funds to be \$49,208 and was approved in HB 08-1375.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 171-172) requested an appropriation of \$245,578 for DI #2 Parole Community Re-entry Caseload for one-time funding for costs associated with increasing parole offices. The line item funds the following types of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, cassette recorders, digital cameras, uniform/officer clothing, and basic training. This line item was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$98,913 and was approved in HB 08-1282 (page 17).

Line Item Descriptions FY 2011-12 BUDGET REQUEST

(B) PAROLE INTENSIVE SUPERVISION SUBPROGRAM (ISP)

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The parole ISP subprogram targets high-risk offenders who would not otherwise be paroled due to the risk posed to public safety. The Subprogram also uses electronic monitoring for all ISP parolees, and home detention strategies in conjunction with the ISP program.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for parole ISP staff (managers, supervisors, parole officers, and administrative support staff) within this subprogram.

The FY 2011-12 Budget Request included S-3, DI #4 Parole and Community Caseload for an increase of \$37,162 GF and 0.9 FTE for caseload adjustment and a Budget Reduction for a 2% Across the Board Personal Services Reduction for a decrease of \$100,966 GF and a Statewide PERA Adjustment for a decrease of \$114,528 GF.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$112,022 GF and 2.5 FTE for caseload adjustment and a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$49,460 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$146,326 GF and 3.2 FTE and BA #NP 2.5 Percent PERA Reduction of \$115,605 GF (page 177). HB 10-1376 approved the total appropriation of \$4,946,002 and 91.5 FTE.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$47,904 GF and 1.1 FTE due to changes in offender population. HB 10-1298 approved the total appropriation of \$5,097,643 and 93.6 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$62,386 in GF. HB 10-1298 approved the total appropriation of \$5,097,643.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$120,575 GF in FY 2010-11.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 157-158) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09 and Parole. The request was a net increase for \$244,481, and a decrease of \$96,402 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$5,207,933 and 94.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 171-172) requested an additional 8.6 FTE for the increase in parole caseload DI #2. HB 08-1375 approved the total appropriation of \$5,059,854.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2011-12 Budget Request included S-3, DI #4 Parole and Community Caseload for an increase of \$2,532 GF for caseload adjustment.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$9,818 GF for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$18,564 GF and BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) for a decrease of \$2,733. HB 10-1376 approved the total appropriation of \$486,246.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$4,016 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$503,777.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$7,990 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 158) included an increase for the annualized Parole. The request was a net increase for \$803,579 and a decrease of \$20,722. SB 09-259 approved the total appropriation of \$507,793.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 172-173) requested an appropriation of \$487,071 (an increase of \$32,104 for the parole caseload increase in Decision Item #2). HB 08-1375 approved the total appropriation.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

CONTRACT SERVICES

This line item was approved in SB 99-215, and provides funding for drug screens, mental health treatment, and fugitive returns.

The FY 2011-12 Budget Request included S-3, DI #4 Parole and Community Caseload for an increase of \$16,445 GF for caseload adjustment.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$43,462 GF for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$56,381 and DI #5 Accelerated Transition Pilot Program (page 48) for an increase of \$68,112. HB 10-1376 approved the total appropriation of \$1,653,903.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$23,476 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$1,615,696.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$52,795 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 159) included a continued appropriation based upon average daily population of offenders. SB 09-259 approved the total appropriation of \$1,642,172.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 172-173) requested an appropriation of \$1,642,172 (an increase of \$164,452 for the parole caseload increase in Decision Item #2 and a decrease of \$101,465 due to a technical error). HB 08-1375 approved the total appropriation.

NON-RESIDENTIAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included services such as drug screens, antabuse monitoring, medication management, and daily call-ins to a day reporting center.

The FY 2011-12 Budget Request included S-3, DI #4 Parole and Community Caseload for an increase of \$12,677 GF for caseload adjustment.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$33,504 GF for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for DI #2/BA-3 Parole and Community Caseload for a decrease of \$43,468 GF. HB 10-1376 approved the total appropriation of \$1,222,425.

The FY 2009-10 Late Supplemental (February 1, 2010, pages 4 and 5) requested Parole and Community Caseload for a decrease of \$18,097 GF due to changes in offender population. HB 10-1298 approved the total appropriation of \$1,247,796.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$0 GF in FY 2009-10 and an increase of \$38,908 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 159-160) included a continued appropriation based upon average daily population of offenders. SB 09-259 approved the total appropriation of \$1,265,893.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 173) requested an appropriation of \$1,265,893 (an increase of \$126,770 for the parole caseload increase in Decision Item #2 and a decrease of \$78,215 due to a technical error). HB 08-1375 approved the total appropriation.

HOME DETENTION

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes funding for in-home electronic monitoring.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 179) included a request for continuation of the appropriation. HB 10-1376 approved the total appropriation of \$69,383.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 160) included a continued appropriation of \$69,383. SB 09-259 approved the total appropriation of \$69,383.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 173-174) requested a continuation appropriation for \$69,383 which was approved in HB 08-1375.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation. This line item funds the following type of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 174) requested a one-time funding for costs associated with increasing parole officers for \$129,343, it was approved in HB 08-1375.

(C) COMMUNITY INTENSIVE SUPERVISION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for daily monitoring and close supervision for up to six months for transition offenders who are living in their own home or an approved private residence.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Community ISP staff (management, supervisor, community correctional officers and administrative support staff) within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$65,634 GF and a Statewide PERA Adjustment for a decrease of \$77,325 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$32,179 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 180-181) JBC Analyst included a decrease of \$203,708 GF and 4.3 FTE, BA #NP Restore FY 2009-10 Furloughs an increase of \$64,588 in GF, and BA #NP OIT Consolidation decrease of \$49,925 and 1.0 FTE. HB 10-1376 approved the total appropriation of \$3,217,874 and 52.2 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$48,504 in GF. HB 10-1298 approved the total appropriation of \$3,440,752.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 161-162) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$176,050, and a decrease of \$64,588 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$3,489,256 and 57.5 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 177) added Decision Item #5 Community and Community ISP Caseload. HB 08-1375 approved the total appropriation of \$3,369,286.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 180-181) JBC Analyst included a decrease of \$17,317 GF and BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) for a decrease of \$2,679 GF. HB 10-1376 approved the total appropriation of \$515,732.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 161-162) requested a continued appropriation. SB 09-259 approved the total appropriation of \$535,728.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 178) requested a continued appropriation of \$535,728. HB 08-1375 approved the total appropriation.

CONTRACT SERVICES

Approved by SB 99-215, this line item includes services such as drug screens, antabuse monitoring, medication management, and daily call-ins to a day reporting center.

The FY 2010-11 Supplemental for Budget Reductions was submitted for a decrease of \$250,000 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 180-181) JBC Analyst included a decrease of \$331,738 GF. HB 10-1376 approved the total appropriation of \$3,445,642.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 162) included a continued appropriation based upon average daily population of offenders. SB 09-259 approved the total appropriation of \$3,777,380.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Supplemental Request (February 2, 2009, page 2) requested funding changes for Supplemental #1 Flexible Spending/Contract Service Refinancing reflecting new data received during the fiscal year. The request was for a decrease of \$1,000,000. SB 09-184 approved the total appropriation of \$2,777,380.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 178) Budget Amendment #1 GPS Increase requested an additional increase of appropriation of \$69,383 for the monitoring cost for GPS units and a total of \$3,777,380. This line item was approved in HB 08-1375.

(D) COMMUNITY SUPERVISION SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for management and supervision of transition offenders who are released to a community corrections facility. This program contains two separate parts: part 1 is Community Supervision and part 2 is the Youthful Offender System (YOS) Phase III Aftercare.

(1) COMMUNITY SUPERVISION

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the community supervision of transitional offenders who are released to a community corrections facility.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for community supervision staff (management, community parole officers and administrative support staff) within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$59,330 GF and a Statewide PERA Adjustment for a decrease of \$62,797 GF.

The FY 2010-11 Supplemental submitted a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$29,164 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 183-184) JBC Analyst included a decrease of \$123,745 GF and 2.7 FTE, BA #NP Restore FY 2009-10 Furloughs an increase of \$56,367 in GF, and BA #NP 2.5 Percent PERA Reduction for a decrease of \$61,356 GF. HB 10-1376 approved the total appropriation of \$2,916,389 and 47.6 FTE.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$27,908 in GF. HB 10-1298 approved the total appropriation of \$3,017,215.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 164-166) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and Community Supervision. The request was a net increase for \$103,863, and a decrease of \$56,367 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$3,045,123 and 50.3 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 179-180) requested an increase of 3.2 FTE due to Decision Item #5 for the increase in Community Corrections Caseload and yearly annualized increases. HB 08-1375 approved the total appropriation of \$2,997,627.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 183-184) JBC Analyst included a decrease of \$28,695 GF and BA-11 5.0 Percent General Fund Operating Reduction (pages 56-57) for a decrease of \$903 GF. HB 10-1376 approved the total appropriation of \$151,099.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 166) included an increase for the annualized Community Supervision. The request was a net increase for \$2,400. SB 09-259 approved the total appropriation of \$180,697.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 180) requested an appropriation increase of \$11,343 due to Decision Item #5 Community Corrections Caseload and was approved in HB 08-1375 for the total funding of \$178,297.

COMMUNITY MENTAL HEALTH SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides funds for services to offenders for mental health services.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2011-12 Budget Request included S-3, DI #4 Parole and Community Caseload for an increase of \$4,644 GF for caseload adjustment.

The FY 2010-11 Supplemental submitted S-3, DI #4 Parole and Community Caseload for a decrease of \$12,384 GF for caseload adjustment.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 184) JBC Analyst included a requested a decrease of \$35,046 GF. HB 10-1376 approved the total appropriation of \$549,450.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 166-167) included an increase for Decision Item #15 Community Supervision Caseload. The request was a net increase for \$2,400. SB 09-259 approved the total appropriation of \$584,496.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 181) requested an appropriation increase of \$19,008 for Decision Item #5 Community Corrections Caseload and was approved in HB 08-1375 for the total funding of \$584,496.

PSYCHOTROPIC MEDICATION

This line item was added in FY 2006-07 and approved in SB 07-160. The funding is for psychotropic medications for offenders in community corrections programs.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 48) DI #5 Accelerated Transition Pilot Program requested an increase of \$47,460 GF. HB 10-1376 approved the total appropriation of \$178,860.

The FY 2009-10 Supplemental Request (January 22, 2010, page 21) request was ES #3 Accelerated Transition Pilot Program (pages 21-22) for an increase of \$29,060 GF in FY 2009-10. HB 10-1298 approved the total appropriation of \$282,953.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 167) included the request for continued funding. SB 09-259 approved the total appropriation of \$131,400.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 181) requested an appropriation of \$131,400, which provided medication to 36 offenders for 365 days in FY 2008-09 at an average cost of \$10 per offender per day and was approved in HB 08-1375.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

CONTRACT SERVICES FOR HIGH RISK OFFENDERS

This line item was approved in SB 99-215, as a new line for Contract Service for High Risk Offenders for utilizing global positioning satellite devices (GPS systems) and electronic paging devices to track high-risk offenders in the Community Supervision division.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 185) JBC Analyst included a decrease of \$18,644 GF. HB 10-1376 approved the total appropriation of \$292,300.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 167) included a request for continuation of funding. SB 09-259 approved the total appropriation of \$310,944.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 182) requested an appropriation of \$310,944 and increase of \$10,112 due to Decision Item #5 Community Corrections Caseload increase. This was approved in HB 08-1375.

CONTRACT SERVICES FOR FUGITIVE RETURNS

This line item was approved in SB 97-215, and includes funds that are transferred from the Department of Public Safety, Division of Criminal Justice and are used to return fugitives to custody.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 185) requested a continuation of appropriation. HB 10-1376 approved the total appropriation of \$74,524.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 168) included a request for continuation of funding. SB 09-259 approved the total appropriation of \$74,524.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 182) requested a continued level of funding of \$74,524, which is a transfer of appropriated funds/cash fund exempt from the Department of Public Safety, Division of Criminal Justice. This was approved in HB 08-1375.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation. This line item funds the following type of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 182) requested an appropriation of \$42,416 for the start-up costs for Decision Item #5 Community Corrections Caseload FTE increase, and was approved in HB 08-1375.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

(D) COMMUNITY SUPERVISION SUBPROGRAM

(2) YOUTHFUL OFFENDER SYSTEM AFTERCARE

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram was originally under (D) Community Supervision Subprogram YOS Phases II and III Aftercare and was grouped as one line item. It was separated and approved by SB 99-215 and included funding for the three-month transition program of Phase II and Phase III community reintegration.

PERSONAL SERVICES

This line item was approved in SB 99-215 and included all personal service costs for YOS Phase II and III community correction and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$12,930 GF and a Statewide PERA Adjustment for a decrease of \$12,626 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$6,333 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) requested BA #NP 2.5 Percent PERA Reduction for a decrease of \$13,234 GF. HB 10-1376 approved the total appropriation of \$633,252 and 9.5 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$18,178 in GF. HB 10-1298 approved the total appropriation of \$633,252.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 169-170) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase for \$35,412. SB 09-259 approved the total appropriation of \$646,486 and 9.5 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 183) requested an appropriation of \$611,074, which is an increase of \$36,957 for annualized salary increases. HB 08-1375 approved the appropriation.

OPERATING EXPENSES

This line item was approved in SB 99-215 and includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 56-57) included a request for BA-11 5.0 Percent General Fund Operating Reduction for a decrease of \$705. HB 10-1376 approved the total appropriation of \$140,362.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 170) included a request for continuation of funding. SB 09-259 approved the total appropriation of \$141,067.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 183-184) requested an appropriation of \$141,067 and was approved in HB 08-1375.

CONTRACT SERVICES

This line item was approved in SB 09-215 and includes funding for housing, food, alcohol and drug intervention, and mental health counseling for Phase III.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 188) included a request for continuation of funding. HB 10-1376 approved the total appropriation of \$1,062,396.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 170) included a request for continuation of funding. SB 09-259 approved the total appropriation of \$1,062,396.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 184) requested an appropriation of \$1,062,396 and was approved in HB 08-1375.

(E) COMMUNITY RE-ENTRY SUBPROGRAM

This subprogram was approved in SB 05-209 and was originally under the Offender Programs Group (previously called the Community Reintegration Subprogram). The primary function is to support and provide emergency assistance to offenders who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody as well as provide transitional services for job and housing assistance and life skills.

PERSONAL SERVICES

This line item was approved in SB 05-209 and included all personal service costs for community re-entry staff (management, community parole officers, and administrative support staff) within this subprogram.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$40,511 GF and a Statewide PERA Adjustment for a decrease of \$44,640 GF.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$19,789 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 45) included a request for BA #NP Restore FY 2009-10 Furloughs an increase of \$22,631 in GF and BA #NP 2.5 Percent PERA Reduction for a decrease of \$46,585 GF. HB 10-1376 approved the total appropriation of \$1,978,942 and 38.0 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$41,356 in GF. HB 10-1298 approved the total appropriation of \$1,978,942.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 171-173) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and Decision Item #10 Re-Entry Pre-Release Program. The request was a net increase for \$843,355, and a decrease of \$22,631 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$2,002,896 and 38.0 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$72,597 in miscellaneous adjustments of Federal and State Grants. SB 09-184 approved the total appropriation of \$706,903.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 188) added Decision Item #2 Parole Caseload increase for a total appropriation of \$1,182,172 (an increase of \$481,367 including annualized salary increases). This was approved in HB 08-1375.

OPERATING EXPENSES

This line item was approved in SB 05-209 and includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 56-57) included a request for BA-11 5.0 Percent General Fund Operating Reduction for a decrease of \$616 GF. HB 10-1376 approved the total appropriation of \$122,586.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 173) included an increase for the annualized Re-Entry and Decision Item #10 Re-Entry Pre-Release Program. The request was a net increase for \$81,718 GF. SB 09-259 approved the total appropriation of \$121,954.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 188-189) requested an appropriation of \$40,236 and was approved by HB 08-1375. This was an increase of \$25,236 for Decision Item #2 Parole Caseload Increase.

OFFENDER EMERGENCY ASSISTANCE

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item is for the emergency assistance to offenders who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 190) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$96,768.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 174) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$96,768.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 189) requested an appropriation of \$86,844, an additional \$9,924 for Decision Item #2 Parole Caseload Increase that was reclassified from the Contract Service line item, the total appropriation of \$96,768 was approved in HB 08-1375.

CONTRACT SERVICES

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. These line items are funding for personal service costs.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 190) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$190,000.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 174) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$190,000.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 189) requested an appropriation of \$190,000 and was approved in HB 08-1375.

OFFENDER RE-EMPLOYMENT CENTER

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item funds the John Inman Work and Family Center operating and lease costs. The center assists parolees with housing and employment resources.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 190) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$374,000.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 174-175) included a request for Decision Item #10 Re-Entry Pre-Release Program. The increase was for \$264,000. SB 09-259 approved the total appropriation of \$374,000.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 190) requested an appropriation of \$110,000. HB 08-1375 approved.

COMMUNITY REINTEGRATION GRANTS

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item includes various grants.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 43) included a request for BA-1 Miscellaneous Adjustments for a decrease of \$14,098 in FF. HB 10-1376 approved the total appropriation of \$39,098.

The FY 2009-10 Supplemental Request (January 22, 2010, page 10) was S-1 Miscellaneous Adjustments for an increase in RF of \$75,000. HB 10-1298 approved the total appropriation of \$125,795.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 175) included BA-BR #3 Fund Split Reconciliation for a decrease of \$754,500 due to changes in miscellaneous adjustments of grants received from Foundation, State, and Federal funds. SB 09-259 approved the total appropriation of \$25,000.

The FY 2008-09 Supplemental Request (February 2, 2009, page 16) requested funding changes for Supplemental #8, Fund Split Reconciliation to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 13 line items. The request was for a decrease of \$72,597 in miscellaneous adjustments of Federal and State Grants. SB 09-184 approved the total appropriation of \$706,597.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 190) requested an appropriation of \$779,500 and was approved in HB 08-1375.

START-UP COSTS

This line item was approved in HB 06-1385 and is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 190) funds for one-time expenses related to Decision Item #2 Community Corrections Caseload Increase. HB 08-1375 approved the requested appropriation of \$69,980.

(6) PAROLE BOARD

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Parole Board conducts all parole release hearings as well as most parole revocation hearings on all parole violation complaints filed by the parole subprogram.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Parole Board members and administrative support staff within this category.

The FY 2011-12 Budget Request included a BRI for a 2% Across the Board Personal Services Reduction for a decrease of \$29,028 GF and a Statewide PERA Adjustment for a decrease of \$32,685 GF.

The FY 2010-11 Supplemental requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of \$14,178 GF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 194) included a request for BA #NP 2.5 Percent PERA Reduction for a decrease of \$27,288 GF. HB 10-1376 approved the total appropriation of \$1,348,408 and 17.5 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$1,481 in GF. HB 10-1298 approved the total appropriation of \$1,348,408.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 176) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase of \$53,263. SB 09-259 approved the total appropriation of \$1,375,696 and 17.5 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 191) added Budget Amendment #2 that requested an appropriation of \$131,238 and 3.3 FTE administrative staff for a total appropriation of \$1,322,433 and 17.5 FTE for this line item. This was approved in HB 08-1375.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, pages 56-57) included a request for BA-11 5.0 Percent General Fund Operating Reduction for a decrease of \$5,345 GF. HB 10-1376 approved the total appropriation of \$101,545.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 21-22) request was ES #3 Accelerated Transition Pilot Program for an increase of \$122,060 GF in FY 2009-10. HB 10-1298 approved the total appropriation of \$228,950.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 177) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$106,890.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 192) Budget Amendment #2 requested an appropriation of \$106,890 that included a \$1,500 increase due to the increase in administrative support staff of 3.3 FTE.

CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included funds to provide additional hearings officers in remote areas of the state for parole revocation hearings.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 48) DI #5 Accelerated Transition Pilot Program requested an increase of \$99,600 GF and BA #8 Parole Board Contract Services requested a decrease of \$99,600. HB 10-1376 approved the total appropriation of \$152,000.

The FY 2009-10 Supplemental request includes for budget-balancing reductions ES #3 Accelerated Re-Entry with Enhanced Parole Services for an increase of \$122,060 GF in FY 2009-10 and an increase of \$99,600 GF in FY 2010-11.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 177) included a request for continued appropriation. SB 09-259 approved the total appropriation of \$152,000.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 192) requested a continued level of funding of \$152,000 and was approved by HB 08-1375.

START-UP COSTS

This line item is used when necessary for any costs associated with new programs or personnel and is intended to be a one-time appropriation.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 193) Stand-Alone Budget Amendment #1 Parole Board Electronic Imaging requested \$54,369 to convert the parole decision process from hard copy, faxed, and typewritten forms to electronic documents that could be digitally signed and e-mailed to the appropriate parties. The request included \$24,374 to purchase 14 laptop computers and \$29,995 for software development. This line item was approved in HB 08-1375 for \$54,369.

(7) CORRECTIONAL INDUSTRIES

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This program employs offenders who work at the various correctional industries and DOC facilities. Programs operated by Industries include the license plate factory, sign shop, furniture production and refurbishing, dairy, computer manufacturing, farming operations, print shop, and garment shop.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Correctional Industries management, supervision staff, and program and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included a Statewide PERA Adjustment for a decrease of \$54,005 CF and \$132,218 RF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 197) included BA #NP Restore FY 2009-10 Furloughs an increase of \$48,141 in CF and \$132,311 RF for a total increase of \$180,452, and BA #NP 2.5 Percent PERA Reduction for a decrease of \$59,715 CF and \$142,888 RF for a total decrease of \$202,603. HB 10-1376 approved the total appropriation of \$10,112,940 and 163.0 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$25,302 in CF and \$69,541 in RF for a total decrease of \$94,843. HB 10-1298 approved the total appropriation of \$10,112,940.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 179-180) included an increase for the annualized salary survey, performance pay awarded in FY 2008-09, and Budget Amendment #5 Correctional Industries Adjustments. The request was a net increase for \$386,440, and a decrease of \$180,452 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$10,135,091 and 163.0 FTE.

The FY 2008-09 Supplemental Request (February 2, 2009, pages 7-8) requested funding changes for Supplemental #5 Correctional Industries Adjustments reflecting new data received during the fiscal year. The request was for an increase of \$123,814. SB 09-184 approved the total appropriation of \$9,708,033.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, pages 194-195) requested an appropriation for 155.0 FTE. This was approved in HB 08-1375 for \$9,579,219.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 197) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$5,928,190.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, pages 180-181) included an increase for Budget Amendment #5 Correctional Industries Adjustments. The request was a net increase for \$519,160. SB 09-259 approved the total appropriation of \$5,928,190.

The FY 2008-09 Supplemental Request (February 2, 2009, page 7) requested funding changes for Supplemental #5 Correctional Industries Adjustments reflecting new data received during the fiscal year. The request was for an increase of \$173,053. SB 09-184 approved the total appropriation of \$5,582,083.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 195) requested a continued level of funding of \$5,409,030, and was approved in HB 08-1375.

RAW MATERIALS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2011-12 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item was used to fund the purchase of raw materials used in the production of Correctional Industries products.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 198) included a request for continuation of appropriation and an increase for annualized Prior Year Legislation of \$595,027 RF. HB 10-1376 approved the total appropriation of \$35,823,826.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 182) included a continued appropriation. SB 09-259 approved the total appropriation of \$35,228,799.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 195) requested a continued level of funding of \$35,228,799, and was approved in HB 08-1375.

INMATE PAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes funding to pay the offenders employed within the Correctional Industries program.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 198) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$1,649,702.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 181) included an increase for Budget Amendment #5 Correctional Industries Adjustments. The request was a net increase for \$96,000. SB 09-259 approved the total appropriation of \$1,649,702.

The FY 2008-09 Supplemental Request (February 2, 2009, page 7) requested funding changes for Supplemental #5 Correctional Industries Adjustments reflecting new data received during the fiscal year. The request was for an increase of \$32,000. SB 09-184 approved the total appropriation of \$1,585,702.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 196) requested a continued level of funding of \$1,553,702. This was approved in HB 08-1375.

CAPITAL OUTLAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2011-12 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item provides funds for capital outlay associated with the Correctional Industries program.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 198) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$1,406,200.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 181) included a continued appropriation. SB 09-259 approved the total appropriation of \$1,406,200.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 196) requested a continued level of funding of \$1,406,200, and was approved in HB 08-1375.

INDIRECT COST ASSESSMENT

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item reflects the Correctional Industries portion of statewide and departmental indirect costs set in accordance with Committee policy.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 199) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$339,024.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 182) included a request for indirect cost recoveries. SB 09-259 approved the total appropriation of \$354,981.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 197) requested an appropriation of \$372,933, and was approved in HB 08-1375.

(8) CANTEEN OPERATION

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This program is responsible for operating two central distribution centers. The Canteen Subprogram provides quality products to the offender population within the security requirements of the various facilities.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Canteen program administration and administrative support staff within this subprogram.

The FY 2011-12 Budget Request included a Statewide PERA Adjustment for a decrease of \$37,786 CF.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 200) included BA #NP Restore FY 2009-10 Furloughs an increase of \$32,660 in CF and BA #NP 2.5 Percent PERA Reduction for a decrease of \$31,673 CF. HB 10-1376 approved the total appropriation of \$1,765,376 and 29.7 FTE.

The FY 2009-10 Supplemental Request (January 22, 2010, pages 14-16) requested a statewide personal services reduction equivalent to 1.82 percent of each agencies appropriation for a one-time reduction related to the furlough program. The decrease was \$10,844 in CF. HB 10-1298 approved the total appropriation of \$1,765,376.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 183) included an increase for the annualized salary survey and performance pay awarded in FY 2008-09. The request was a net increase of \$63,322, and a decrease of \$32,660 for the statewide reduction in Personal Services. SB 09-259 approved the total appropriation of \$1,764,389 and 29.7 FTE.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 198) added Decision Item #6 External Capacity Impacts. HB 08-1375 approved \$1,733,724 in appropriations for 29.7 FTE.

OPERATING EXPENSES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items and consolidated to reflect those expenses associated with the positions listed above.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 201) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$12,851,987.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 183) included a continued appropriation. SB 09-259 approved the total appropriation of \$12,851,987.

Line Item Descriptions FY 2011-12 BUDGET REQUEST

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 198) added Decision Item #6 External Capacity Impacts and requested an increase of \$589,907. HB 08-1375 approved the total appropriation of \$12,851,987.

INMATE PAY

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides the funds to pay offenders employed by the Canteen Operation.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 201) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$40,386.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 184) included a continued appropriation. SB 09-259 approved the total appropriation of \$40,386.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 199) added Decision Item #6 External Capacity Impacts, an increase of \$5,400. HB 08-1375 approved the total appropriation of \$40,386.

INDIRECT COST ASSESSMENT

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the portion of statewide and departmental indirect costs set in accordance with Committee policy.

The FY 2010-11 Figure Setting Recommendation (March 12, 2010, page 201) included a request for continuation of appropriation. HB 10-1376 approved the total appropriation of \$49,837.

The FY 2009-10 Figure Setting Recommendations (March 31, 2009, page 184) included a request for indirect cost recoveries. SB 09-259 approved the total appropriation of \$64,171.

The FY 2008-09 Figure Setting Recommendations (March 10, 2008, page 199) requested an appropriation of \$67,416, and was approved in HB 08-1375.

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DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(1) MANAGEMENT - EDO

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	70,487,382	28.5	68,078,832	2,077,064	255,886	75,600	68,078,832
FY 2011-12 Base Request	79,680,746	28.5	77,057,227	2,287,699	260,220	75,600	77,057,227
FY 2011-12 Change Request	(50,671)	0.0	(50,671)	0	0	0	(50,671)
FY 2011-12 Total Request	79,630,075	28.5	77,006,556	2,287,699	260,220	75,600	77,006,556

(1) MANAGEMENT - External Capacity

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	87,522,644	20.5	85,163,937	2,358,707	0	0	85,163,937
FY 2011-12 Base Request	80,820,704	20.5	78,461,997	2,358,707	0	0	78,461,997
FY 2011-12 Change Request	9,073,128	0.0	9,073,128	0	0	0	9,073,128
FY 2011-12 Total Request	89,893,832	20.5	87,535,125	2,358,707	0	0	87,535,125

(1) MANAGEMENT - Inspector General

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	4,339,725	50.2	4,069,024	186,150	84,551	0	4,069,024
FY 2011-12 Base Request	4,428,572	50.2	4,157,871	186,150	84,551	0	4,157,871
FY 2011-12 Change Request	(165,099)	0.0	(165,099)	0	0	0	(165,099)
FY 2011-12 Total Request	4,263,473	50.2	3,992,772	186,150	84,551	0	3,992,772

(1) MANAGEMENT - TOTAL

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	162,349,751	99.2	157,311,793	4,621,921	340,437	75,600	157,311,793
FY 2011-12 Base Request	164,930,022	99.2	159,677,095	4,832,556	344,771	75,600	159,677,095
FY 2011-12 Change Request	8,857,358	0.0	8,857,358	0	0	0	8,857,358
FY 2011-12 Total Request	173,787,380	99.2	168,534,453	4,832,556	344,771	75,600	168,534,453

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(2) INSTITUTIONS - Utilities

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	20,311,182	3.0	19,341,301	969,881	0	0	19,341,301
FY 2011-12 Base Request	19,967,443	3.0	18,997,562	969,881	0	0	18,997,562
FY 2011-12 Change Request	(11,287)	0.0	(11,287)	0	0	0	(11,287)
FY 2011-12 Total Request	19,956,156	3.0	18,986,275	969,881	0	0	18,986,275

(2) INSTITUTIONS - Maintenance

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	25,388,279	320.3	25,388,279	0	0	0	25,388,279
FY 2011-12 Base Request	25,954,487	322.0	25,954,487	0	0	0	25,954,487
FY 2011-12 Change Request	(787,747)	0.0	(787,747)	0	0	0	(787,747)
FY 2011-12 Total Request	25,166,740	322.0	25,166,740	0	0	0	25,166,740

(2) INSTITUTIONS - Housing and Security

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	160,556,946	3,116.7	160,553,999	2,947	0	0	160,553,999
FY 2011-12 Base Request	164,745,683	3,131.8	164,742,736	2,947	0	0	164,742,736
FY 2011-12 Change Request	(4,155,209)	0.0	(4,155,209)	0	0	0	(4,155,209)
FY 2011-12 Total Request	160,590,474	3,131.8	160,587,527	2,947	0	0	160,587,527

(2) INSTITUTIONS - Food Service

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	32,284,203	277.7	32,204,203	0	0	80,000	32,204,203
FY 2011-12 Base Request	32,691,812	279.2	32,611,812	0	0	80,000	32,611,812
FY 2011-12 Change Request	(624,459)	0.0	(624,459)	0	0	0	(624,459)
FY 2011-12 Total Request	32,067,353	279.2	31,987,353	0	0	80,000	31,987,353

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(2) INSTITUTIONS - Medical

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	71,875,157	444.0	71,606,836	268,321	0	0	71,606,836
FY 2011-12 Base Request	72,493,891	444.8	72,215,977	277,914	0	0	72,215,977
FY 2011-12 Change Request	(864,164)	0.0	(864,164)	0	0	0	(864,164)
FY 2011-12 Total Request	71,629,727	444.8	71,351,813	277,914	0	0	71,351,813

(2) INSTITUTIONS - Laundry

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	4,532,881	40.1	4,532,881	0	0	0	4,532,881
FY 2011-12 Base Request	4,602,221	40.4	4,602,221	0	0	0	4,602,221
FY 2011-12 Change Request	(98,585)	0.0	(98,585)	0	0	0	(98,585)
FY 2011-12 Total Request	4,503,636	40.4	4,503,636	0	0	0	4,503,636

(2) INSTITUTIONS - Superintendents

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	15,005,078	169.1	15,005,078	0	0	0	15,005,078
FY 2011-12 Base Request	14,409,800	169.2	14,409,800	0	0	0	14,409,800
FY 2011-12 Change Request	(424,041)	0.0	(424,041)	0	0	0	(424,041)
FY 2011-12 Total Request	13,985,759	169.2	13,985,759	0	0	0	13,985,759

(2) INSTITUTIONS - Boot Camp

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	144,307	0.0	144,307	0	0	0	144,307
FY 2011-12 Base Request	0	0.0	0	0	0	0	0
FY 2011-12 Change Request	0	0.0	0	0	0	0	0
FY 2011-12 Total Request	0	0.0	0	0	0	0	0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(2) INSTITUTIONS - Youthful Offender System

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	10,859,274	171.9	10,859,274	0	0	0	10,859,274
FY 2011-12 Base Request	11,215,808	171.9	11,215,808	0	0	0	11,215,808
FY 2011-12 Change Request	(307,318)	0.0	(307,318)	0	0	0	(307,318)
FY 2011-12 Total Request	10,908,490	171.9	10,908,490	0	0	0	10,908,490

(2) INSTITUTIONS - Case Management

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	15,765,279	234.2	15,765,279	0	0	0	15,765,279
FY 2011-12 Base Request	16,141,709	234.7	16,141,709	0	0	0	16,141,709
FY 2011-12 Change Request	(643,574)	0.0	(643,574)	0	0	0	(643,574)
FY 2011-12 Total Request	15,498,135	234.7	15,498,135	0	0	0	15,498,135

(2) INSTITUTIONS - Mental Health

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	9,865,748	138.2	9,865,748	0	0	0	9,865,748
FY 2011-12 Base Request	10,151,944	141.1	10,151,944	0	0	0	10,151,944
FY 2011-12 Change Request	(359,468)	0.0	(359,468)	0	0	0	(359,468)
FY 2011-12 Total Request	9,792,476	141.1	9,792,476	0	0	0	9,792,476

(2) INSTITUTIONS - Inmate Pay

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	1,527,421	0.0	1,527,421	0	0	0	1,527,421
FY 2011-12 Base Request	1,531,902	0.0	1,531,902	0	0	0	1,531,902
FY 2011-12 Change Request	0	0.0	0	0	0	0	0
FY 2011-12 Total Request	1,531,902	0.0	1,531,902	0	0	0	1,531,902

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - San Carlos							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	13,328,128	195.1	13,328,128	0	0	0	13,328,128
FY 2011-12 Base Request	13,584,378	195.1	13,584,378	0	0	0	13,584,378
FY 2011-12 Change Request	(341,801)	0.0	(341,801)	0	0	0	(341,801)
FY 2011-12 Total Request	13,242,577	195.1	13,242,577	0	0	0	13,242,577

(2) INSTITUTIONS - Legal Access

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	1,728,727	21.5	1,728,727	0	0	0	1,728,727
FY 2011-12 Base Request	1,758,314	21.5	1,758,314	0	0	0	1,758,314
FY 2011-12 Change Request	(56,122)	0.0	(56,122)	0	0	0	(56,122)
FY 2011-12 Total Request	1,702,192	21.5	1,702,192	0	0	0	1,702,192

(2) INSTITUTIONS - TOTAL

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	383,172,610	5,131.8	381,851,461	1,241,149	0	80,000	381,851,461
FY 2011-12 Base Request	389,249,392	5,154.7	387,918,650	1,250,742	0	80,000	387,918,650
FY 2011-12 Change Request	(8,673,775)	0.0	(8,673,775)	0	0	0	(8,673,775)
FY 2011-12 Total Request	380,575,617	5,154.7	379,244,875	1,250,742	0	80,000	379,244,875

(3) SUPPORT SERVICES - Business Operations

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	6,514,493	113.7	6,082,483	428,939	3,071	0	6,082,483
FY 2011-12 Base Request	6,649,135	113.7	6,202,208	438,859	8,068	0	6,202,208
FY 2011-12 Change Request	(250,859)	0.0	(250,859)	0	0	0	(250,859)
FY 2011-12 Total Request	6,398,276	113.7	5,951,349	438,859	8,068	0	5,951,349

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) SUPPORT SERVICES - Personnel							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	1,327,417	19.6	1,327,417	0	0	0	1,327,417
FY 2011-12 Base Request	1,349,801	19.7	1,349,801	0	0	0	1,349,801
FY 2011-12 Change Request	(46,831)	0.0	(46,831)	0	0	0	(46,831)
FY 2011-12 Total Request	1,302,970	19.7	1,302,970	0	0	0	1,302,970
(3) SUPPORT SERVICES - Offender Services							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	2,978,814	47.9	2,978,814	0	0	0	2,978,814
FY 2011-12 Base Request	3,037,877	47.9	3,037,877	0	0	0	3,037,877
FY 2011-12 Change Request	(119,586)	0.0	(119,586)	0	0	0	(119,586)
FY 2011-12 Total Request	2,918,291	47.9	2,918,291	0	0	0	2,918,291
(3) SUPPORT SERVICES - Communications							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	5,731,988	0.0	5,661,831	70,157	0	0	5,661,831
FY 2011-12 Base Request	5,720,013	0.0	5,651,165	68,848	0	0	5,651,165
FY 2011-12 Change Request	0	0.0	0	0	0	0	0
FY 2011-12 Total Request	5,720,013	0.0	5,651,165	68,848	0	0	5,651,165
(3) SUPPORT SERVICES - Transportation Services							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	5,003,252	36.1	4,907,788	95,464	0	0	4,907,788
FY 2011-12 Base Request	5,047,234	36.1	4,951,770	95,464	0	0	4,951,770
FY 2011-12 Change Request	(173,685)	0.0	(169,472)	(4,213)	0	0	(169,472)
FY 2011-12 Total Request	4,873,549	36.1	4,782,298	91,251	0	0	4,782,298

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) SUPPORT SERVICES - Training							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	2,259,744	27.3	2,259,744	0	0	0	2,259,744
FY 2011-12 Base Request	2,304,656	27.3	2,304,656	0	0	0	2,304,656
FY 2011-12 Change Request	(77,884)	0.0	(77,884)	0	0	0	(77,884)
FY 2011-12 Total Request	2,226,772	27.3	2,226,772	0	0	0	2,226,772
(3) SUPPORT SERVICES - Information Systems							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	6,438,890	0.0	6,438,890	0	0	0	6,438,890
FY 2011-12 Base Request	7,068,776	0.0	7,068,776	0	0	0	7,068,776
FY 2011-12 Change Request	0	0.0	0	0	0	0	0
FY 2011-12 Total Request	7,068,776	0.0	7,068,776	0	0	0	7,068,776
(3) SUPPORT SERVICES - Facility Services							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	1,052,013	12.0	1,052,013	0	0	0	1,052,013
FY 2011-12 Base Request	1,071,157	12.0	1,071,157	0	0	0	1,071,157
FY 2011-12 Change Request	(34,644)	0.0	(34,644)	0	0	0	(34,644)
FY 2011-12 Total Request	1,036,513	12.0	1,036,513	0	0	0	1,036,513
(3) SUPPORT SERVICES - TOTAL							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	31,306,611	256.6	30,708,980	594,560	3,071	0	30,708,980
FY 2011-12 Base Request	32,248,649	256.7	31,637,410	603,171	8,068	0	31,637,410
FY 2011-12 Change Request	(703,489)	0.0	(699,276)	(4,213)	0	0	(699,276)
FY 2011-12 Total Request	31,545,160	256.7	30,938,134	598,958	8,068	0	30,938,134

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(4) INMATE PROGRAMS - Labor							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	5,483,729	95.3	5,483,729	0	0	0	5,483,729
FY 2011-12 Base Request	5,608,784	95.3	5,608,784	0	0	0	5,608,784
FY 2011-12 Change Request	(221,316)	0.0	(221,316)	0	0	0	(221,316)
FY 2011-12 Total Request	5,387,468	95.3	5,387,468	0	0	0	5,387,468
(4) INMATE PROGRAMS - Education							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	17,528,748	255.9	13,903,852	2,790,402	834,015	479	13,903,852
FY 2011-12 Base Request	17,836,703	256.3	14,206,810	2,790,402	834,015	5,476	14,206,810
FY 2011-12 Change Request	(592,146)	0.0	(592,146)	0	0	0	(592,146)
FY 2011-12 Total Request	17,244,557	256.3	13,614,664	2,790,402	834,015	5,476	13,614,664
(4) INMATE PROGRAMS - Recreation							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	6,361,544	116.7	6,286,095	75,449	0	0	6,286,095
FY 2011-12 Base Request	6,503,551	116.7	6,428,102	75,449	0	0	6,428,102
FY 2011-12 Change Request	(153,537)	0.0	(153,537)	0	0	0	(153,537)
FY 2011-12 Total Request	6,350,014	116.7	6,274,565	75,449	0	0	6,274,565
(4) INMATE PROGRAMS - Drug and Alcohol Treatment							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	8,668,520	103.0	7,260,639	1,245,127	100,000	62,754	7,260,639
FY 2011-12 Base Request	8,726,558	103.0	7,318,677	1,245,127	100,000	62,754	7,318,677
FY 2011-12 Change Request	(149,015)	0.0	(149,015)	0	0	0	(149,015)
FY 2011-12 Total Request	8,577,543	103.0	7,169,662	1,245,127	100,000	62,754	7,169,662

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(4) INMATE PROGRAMS - Sex Offender Treatment

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	2,912,354	49.1	2,883,043	29,311	0	0	2,883,043
FY 2011-12 Base Request	2,965,404	49.1	2,936,093	29,311	0	0	2,936,093
FY 2011-12 Change Request	(108,549)	0.0	(108,549)	0	0	0	(108,549)
FY 2011-12 Total Request	2,856,855	49.1	2,827,544	29,311	0	0	2,827,544

(4) INMATE PROGRAMS - Volunteers

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	572,031	9.0	0	572,031	0	0	0
FY 2011-12 Base Request	581,714	9.0	0	581,714	0	0	0
FY 2011-12 Change Request	(8,065)	0.0	0	(8,065)	0	0	0
FY 2011-12 Total Request	573,649	9.0	0	573,649	0	0	0

(4) INMATE PROGRAMS - TOTAL

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	41,526,926	629.0	35,817,358	4,712,320	934,015	63,233	35,817,358
FY 2011-12 Base Request	42,222,714	629.4	36,498,466	4,722,003	934,015	68,230	36,498,466
FY 2011-12 Change Request	(1,232,628)	0.0	(1,224,563)	(8,065)	0	0	(1,224,563)
FY 2011-12 Total Request	40,990,086	629.4	35,273,903	4,713,938	934,015	68,230	35,273,903

(5) COMMUNITY SERVICES - Parole

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	15,613,606	184.2	15,538,606	0	75,000	0	15,538,606
FY 2011-12 Base Request	15,675,182	183.8	15,600,182	0	75,000	0	15,600,182
FY 2011-12 Change Request	(359,163)	2.1	(359,163)	0	0	0	(359,163)
FY 2011-12 Total Request	15,316,019	185.9	15,241,019	0	75,000	0	15,241,019

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(5) COMMUNITY SERVICES - Parole ISP

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	8,377,959	91.5	8,377,959	0	0	0	8,377,959
FY 2011-12 Base Request	8,480,263	91.2	8,480,263	0	0	0	8,480,263
FY 2011-12 Change Request	(146,678)	0.9	(146,678)	0	0	0	(146,678)
FY 2011-12 Total Request	8,333,585	92.1	8,333,585	0	0	0	8,333,585

(5) COMMUNITY SERVICES - Community Intensive Supervision

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	7,179,248	52.2	7,179,248	0	0	0	7,179,248
FY 2011-12 Base Request	6,993,066	51.8	6,993,066	0	0	0	6,993,066
FY 2011-12 Change Request	(142,959)	0.0	(142,959)	0	0	0	(142,959)
FY 2011-12 Total Request	6,850,107	51.8	6,850,107	0	0	0	6,850,107

(5) COMMUNITY SERVICES - Community Supervision

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	4,162,622	47.6	4,130,147	0	32,475	0	4,130,147
FY 2011-12 Base Request	4,212,728	47.3	4,180,253	0	32,475	0	4,180,253
FY 2011-12 Change Request	(117,483)	0.0	(117,483)	0	0	0	(117,483)
FY 2011-12 Total Request	4,095,245	47.3	4,062,770	0	32,475	0	4,062,770

(D) Community Supervision (2) Youthful Offender System Aftercare

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	1,836,010	9.5	1,836,010	0	0	0	1,836,010
FY 2011-12 Base Request	1,849,244	9.5	1,849,244	0	0	0	1,849,244
FY 2011-12 Change Request	(25,556)	0.0	(25,556)	0	0	0	(25,556)
FY 2011-12 Total Request	1,823,688	9.5	1,823,688	0	0	0	1,823,688

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(5) COMMUNITY SERVICES - Community Re-Entry

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	2,801,394	39.0	2,752,296	10,000	0	39,098	2,752,296
FY 2011-12 Base Request	2,847,979	39.0	2,798,881	10,000	0	39,098	2,798,881
FY 2011-12 Change Request	(85,151)	0.0	(85,151)	0	0	0	(85,151)
FY 2011-12 Total Request	2,762,828	39.0	2,713,730	10,000	0	39,098	2,713,730

(5) COMMUNITY SERVICES - TOTAL

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	39,970,839	424.0	39,814,266	10,000	107,475	39,098	39,814,266
FY 2011-12 Base Request	40,058,462	422.6	39,901,889	10,000	107,475	39,098	39,901,889
FY 2011-12 Change Request	(876,990)	3.0	(876,990)	0	0	0	(876,990)
FY 2011-12 Total Request	39,181,472	425.6	39,024,899	10,000	107,475	39,098	39,024,899

(6) PAROLE BOARD

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	1,676,953	18.5	1,676,953	0	0	0	1,676,953
FY 2011-12 Base Request	1,705,878	18.5	1,705,878	0	0	0	1,705,878
FY 2011-12 Change Request	(61,713)	0.0	(61,713)	0	0	0	(61,713)
FY 2011-12 Total Request	1,644,165	18.5	1,644,165	0	0	0	1,644,165

(7) CORRECTIONAL INDUSTRIES

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	55,259,882	163.0	0	14,095,066	41,164,816	0	0
FY 2011-12 Base Request	55,471,115	163.0	0	14,163,411	41,307,704	0	0
FY 2011-12 Change Request	(186,223)	0.0	0	(54,005)	(132,218)	0	0
FY 2011-12 Total Request	55,284,892	163.0	0	14,109,406	41,175,486	0	0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(8) CANTEEN							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	14,707,586	29.7	0	14,707,586	0	0	0
FY 2011-12 Base Request	14,740,549	29.7	0	14,740,549	0	0	0
FY 2011-12 Change Request	(37,786)	0.0	0	(37,786)	0	0	0
FY 2011-12 Total Request	14,702,763	29.7	0	14,702,763	0	0	0

FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	729,971,158	6,751.8	647,180,811	39,982,602	42,549,814	257,931	647,180,811
FY 2011-12 Base Request	740,626,781	6,773.8	657,339,388	40,322,432	42,702,033	262,928	657,339,388
FY 2011-12 Change Request	(2,915,246)	3.0	(2,678,959)	(104,069)	(132,218)	0	(2,678,959)
FY 2011-12 Total Request	737,711,535	6,776.8	654,660,429	40,218,363	42,569,815	262,928	654,660,429

TOTAL WITH FY 11-12 SPECIAL BILLS INCREMENTAL DIFFERENCE

FY 2011-12 Total Request w/ FY 11-12 Incremental Bills	736,208,582	6,776.8	652,663,857	40,711,982	42,569,815	262,928	652,663,857
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SPECIAL BILLS DISCREPANCY

Difference between Long Bill and Statute for HB 07-1040	(493,619)	0.0	0	(493,619)	0	0	0
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GRAND TOTAL WITH ADJUSTED FY 11-12 SPECIAL BILLS INCREMENTAL DIFFERENCE

FY 2011-12 Total Request w/ FY 11-12 Incremental Bills	735,714,963	6,776.8	652,663,857	40,218,363	42,569,815	262,928	652,663,857
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DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Executive Director's Office							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,584,334	26.6	\$1,375,926	\$0	\$208,408	\$0	\$1,375,926
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	\$108,861	1.9	\$108,861	\$0	\$0	\$0	\$108,861
Total Adjustments	\$108,861	1.9	\$108,861	\$0	\$0	\$0	\$108,861
FY 10-11 Total Appropriation	\$1,693,195	28.5	\$1,484,787	\$0	\$208,408	\$0	\$1,484,787
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$35,341	0.0	\$31,007	\$0	\$4,334	\$0	\$31,007
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	\$12,618	0.0	\$12,618	\$0	\$0	\$0	\$12,618
Total Adjustments	\$47,959	0.0	\$43,625	\$0	\$4,334	\$0	\$43,625
FY 11-12 Base Request	\$1,741,154	28.5	\$1,528,412	\$0	\$212,742	\$0	\$1,528,412
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0
NP-2 Statewide PERA Adjustment	(\$30,568)	0.0	(\$30,568)	\$0	\$0	\$0	(\$30,568)
	(\$35,097)		(\$35,097)				(\$35,097)
Personal Services FY 11-12 Change Request Total	(\$65,665)	0.0	(\$65,665)	\$0	\$0	\$0	(\$65,665)
Personal Services FY 11-12 Total Request	\$1,675,489	28.5	\$1,462,747	\$0	\$212,742	\$0	\$1,462,747
Health, Life, Dental							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$36,136,950	0.0	\$35,048,806	\$1,088,144	\$0	\$0	\$35,048,806
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment	\$2,011,733	0.0	\$1,977,792	\$33,941	\$0	\$0	\$1,977,792
Boot Camp Decommission BA # 7 Annualization (included in common policy adjust.)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
CSP II Tower I BA #10 Annualization (included in common policy adjustment)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$2,011,733	0.0	\$1,977,792	\$33,941	\$0	\$0	1,977,792
FY 11-12 Base Request	\$38,148,683	0.0	\$37,026,598	\$1,122,085	\$0	\$0	\$37,026,598
FY 11-12 Change Request							
NP-3 Pro-Rated Benefits	(\$10,144)	0.0	(\$10,144)	\$0	\$0	\$0	(\$10,144)
Health, Life, Dental FY 11-12 Change Request Total	(\$10,144)	0.0	(\$10,144)	\$0	\$0	\$0	(\$10,144)

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Health, Life, Dental FY 11-12 Total Request	\$38,138,539	0.0	\$37,016,454	\$1,122,085	\$0	\$0	\$37,016,454
Short-term Disability							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$513,015	0.0	\$498,268	\$14,747	\$0	\$0	\$498,268
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment	\$70,082	0.0	\$68,385	\$1,697	\$0	\$0	\$68,385
Boot Camp Decommission BA # 7 Annualization (included in common policy adjust.)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
CSP II Tower I BA #10 Annualization (included in common policy adjustment)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$70,082	0.0	\$68,385	\$1,697	\$0	\$0	\$68,385
FY 11-12 Base Request	\$583,097	0.0	\$566,653	\$16,444	\$0	\$0	\$566,653
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Short-term Disability FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Short-term Disability FY 11-12 Total Request	\$583,097	0.0	\$566,653	\$16,444	\$0	\$0	\$566,653
S.B. 04-2357 Amortization Equalization Disbursement (AED)							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,646,842	0.0	\$7,418,488	\$228,354	\$0	\$0	\$7,418,488
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment	\$1,577,299	0.0	\$1,545,514	\$31,785	\$0	\$0	\$1,545,514
Boot Camp Decommission BA # 7 Annualization (included in common policy adjust.)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$1,577,299	0.0	\$1,545,514	\$31,785	\$0	\$0	\$1,545,514
FY 11-12 Base Request	\$9,224,141	0.0	\$8,964,002	\$260,139	\$0	\$0	\$8,964,002
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AED FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AED FY 11-12 Total Request	\$9,224,141	0.0	\$8,964,002	\$260,139	\$0	\$0	\$8,964,002
S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,523,303	0.0	\$5,356,795	\$166,508	\$0	\$0	\$5,356,795

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment	\$1,888,953	0.0	\$1,846,421	\$42,532	\$0	\$0	\$1,846,421
Boot Camp Decommission BA # 7 Annualization (included in common policy adjust.)	\$0		\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$1,888,953	0.0	\$1,846,421	\$42,532	\$0	\$0	\$1,846,421
FY 11-12 Base Request	\$7,412,256	0.0	\$7,203,216	\$209,040	\$0	\$0	\$7,203,216
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SAED FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SAED FY 11-12 Total Request	\$7,412,256	0.0	\$7,203,216	\$209,040	\$0	\$0	\$7,203,216
Salary Survey and Senior Executive Service							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Salary Survey FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Salary Survey FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Performance-based Pay Awards							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Performance-based Pay FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Performanced-based Pay FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,164,005	0.0	\$6,155,996	\$8,009	\$0	\$0	\$6,155,996
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Adjustment	(\$113,224)	0.0	(\$113,807)	\$583	\$0	\$0	(\$113,807)
CSP II Tower I BA #10 Annualization	\$25,599	0.0	\$25,599	\$0	\$0	\$0	\$25,599
Total Adjustments	(\$87,625)	0.0	(\$88,208)	\$583	\$0	\$0	(\$88,208)
FY 11-12 Base Request	\$6,076,380	0.0	\$6,067,788	\$8,592	\$0	\$0	\$6,067,788
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift FY 11-12 Total Request	\$6,076,380	0.0	\$6,067,788	\$8,592	\$0	\$0	\$6,067,788
Workers' Compensation							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,065,207	0.0	\$5,871,120	\$194,087	\$0	\$0	\$5,871,120
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$6,065,207	0.0	\$5,871,120	\$194,087	\$0	\$0	\$5,871,120
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy-Workers' Compensation	\$1,419,740	0.0	\$1,377,148	\$42,592	\$0	\$0	\$1,377,148
Total Adjustments	\$1,419,740	0.0	\$1,377,148	\$42,592	\$0	\$0	\$1,377,148
FY 11-12 Base Request	\$7,484,947	0.0	\$7,248,268	\$236,679	\$0	\$0	\$7,248,268
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation FY 11-12 Total Request	\$7,484,947	0.0	\$7,248,268	\$236,679	\$0	\$0	\$7,248,268

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$304,960	0.0	\$181,882	\$0	\$47,478	\$75,600	\$181,882
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	\$1,805	0.0	\$1,805	\$0	\$0	\$0	\$1,805
Total Adjustments	\$1,805	0.0	\$1,805	\$0	\$0	\$0	\$1,805
FY 10-11 Total Appropriation	\$306,765	0.0	\$183,687	\$0	\$47,478	\$75,600	\$183,687
FY 11-12 Base Request	\$306,765	0.0	\$183,687	\$0	\$47,478	\$75,600	\$183,687
FY 11-12 Change Request							
NP-4 Printing of Statewide Warrants and Mainframe Documents	\$25,138	0.0	\$25,138	\$0	\$0	\$0	\$25,138
Operating FY 11-12 Change Request Total	\$25,138	0.0	\$25,138	\$0	\$0	\$0	\$25,138
Operating FY 11-12 Total Request	\$331,903	0.0	\$208,825	\$0	\$47,478	\$75,600	\$208,825
Legal Services for 15,298 hours							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,204,160	0.0	\$1,163,219	\$40,941	\$0	\$0	\$1,163,219
FY 11-12 Base Request	\$1,204,160	0.0	\$1,163,219	\$40,941	\$0	\$0	\$1,163,219
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Legal Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Legal Services FY 11-12 Total Request	\$1,204,160	0.0	\$1,163,219	\$40,941	\$0	\$0	\$1,163,219
Payment to Risk Management and Property Funds							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,299,105	0.0	\$1,247,141	\$51,964	\$0	\$0	\$1,247,141
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,299,105	0.0	\$1,247,141	\$51,964	\$0	\$0	\$1,247,141
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Risk Management-Liability and Property	\$2,375,729	0.0	\$2,280,700	\$95,029	\$0	\$0	\$2,280,700
Total Adjustments	\$2,375,729	0.0	\$2,280,700	\$95,029	\$0	\$0	\$2,280,700
FY 11-12 Base Request	\$3,674,834	0.0	\$3,527,841	\$146,993	\$0	\$0	\$3,527,841

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Risk Management FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Risk Management FY 11-12 Total Request	\$3,674,834	0.0	\$3,527,841	\$146,993	\$0	\$0	\$3,527,841
Leased Space							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,559,108	0.0	\$3,348,903	\$210,205	\$0	\$0	\$3,348,903
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Annualization of DOC Budget Reductions 08-23-10	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	(\$100,000)
Total Adjustments	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	(\$100,000)
FY 11-12 Base Request	\$3,459,108	0.0	\$3,248,903	\$210,205	\$0	\$0	\$3,248,903
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Leased Space FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Leased Space FY 11-12 Total Request	\$3,459,108	0.0	\$3,248,903	\$210,205	\$0	\$0	\$3,248,903
Capitol Complex Leased Space							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$166,586	0.0	\$92,481	\$74,105	\$0	\$0	\$92,481
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$166,586	0.0	\$92,481	\$74,105	\$0	\$0	\$92,481
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Capitol Complex	(\$1,633)	0.0	\$35,891	(\$37,524)	\$0	\$0	\$35,891
Total Adjustments	(\$1,633)	0.0	\$35,891	(\$37,524)	\$0	\$0	\$35,891
FY 11-12 Base Request	\$164,953	0.0	\$128,372	\$36,581	\$0	\$0	\$128,372
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Capitol Complex FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Capitol Complex FY 11-12 Total Request	\$164,953	0.0	\$128,372	\$36,581	\$0	\$0	\$128,372
Planning and Analysis Contracts							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160
FY 11-12 Base Request	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Planning and Analysis Contracts FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Planning and Analysis Contracts FY 11-12 Total Request	\$56,160	0.0	\$56,160	\$0	\$0	\$0	\$56,160
Payments to District Attorneys							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$144,108	0.0	\$144,108	\$0	\$0	\$0	\$144,108
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$144,108	0.0	\$144,108	\$0	\$0	\$0	\$144,108
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to District Attorneys FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to District Attorneys FY 11-12 Total Request	\$144,108	0.0	\$144,108	\$0	\$0	\$0	\$144,108
Start-up Costs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$8,873	0.0	\$8,873	\$0	\$0	\$0	\$8,873
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	\$8,873	0.0	\$8,873	\$0	\$0	\$0	\$8,873
Total Adjustments	\$8,873	0.0	\$8,873	\$0	\$0	\$0	\$8,873
FY 10-11 Total Appropriation	\$8,873	0.0	\$8,873	\$0	\$0	\$0	\$8,873
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	(\$8,873)	0.0	(\$8,873)	\$0	\$0	\$0	(\$8,873)
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	(\$8,873)	0.0	(\$8,873)	\$0	\$0	\$0	(\$8,873)
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - EDO

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 11-12 Change Request							
Start-up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(1) MANAGEMENT - EDO							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$70,487,382	28.5	\$68,078,832	\$2,077,064	\$255,886	\$75,600	\$68,078,832
FY 2011-12 Base Request	\$79,680,746	28.5	\$77,057,227	\$2,287,699	\$260,220	\$75,600	\$77,057,227
FY 2011-12 Change Request	(\$50,671)	0.0	(\$50,671)	\$0	\$0	\$0	(\$50,671)
FY 2011-12 Total Request	\$79,630,075	28.5	\$77,006,556	\$2,287,699	\$260,220	\$75,600	\$77,006,556

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) External Capacity Subprogram							
(B)(1) PRIVATE PRISON MONITORING UNIT							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,368,199	20.5	\$1,368,199	\$0	\$0	\$0	\$1,368,199
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$30,979	0.0	\$30,979	\$0	\$0	\$0	\$30,979
Total Adjustments	\$30,979	0.0	\$30,979	\$0	\$0	\$0	\$30,979
FY 11-12 Base Request	\$1,399,178	20.5	\$1,399,178	\$0	\$0	\$0	\$1,399,178
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$27,984)	0.0	(\$27,984)	\$0	\$0	\$0	(\$27,984)
NP-2 Statewide PERA Adjustment	(\$34,017)	0.0	(\$34,017)	\$0	\$0	\$0	(\$34,017)
Personal Services FY 11-12 Change Request Total	(\$62,001)	0.0	(\$62,001)	\$0	\$0	\$0	(\$62,001)
Personal Services FY 11-12 Total Request	\$1,337,177	20.5	\$1,337,177	\$0	\$0	\$0	\$1,337,177
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$224,316	0.0	\$224,316	\$0	\$0	\$0	\$224,316
FY 11-12 Base Request	\$224,316	0.0	\$224,316	\$0	\$0	\$0	\$224,316
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$224,316	0.0	\$224,316	\$0	\$0	\$0	\$224,316
Start-up Costs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request							
Start-up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
 FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B)(2) PAYMENTS TO HOUSE STATE PRISONERS							
Payments to local jails at a rate of \$50.44 per inmate per day FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,149,692	0.0	\$8,149,692	\$0	\$0	\$0	\$8,149,692
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$8,149,692	0.0	\$8,149,692	\$0	\$0	\$0	\$8,149,692
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$8,149,692	0.0	\$8,149,692	\$0	\$0	\$0	\$8,149,692
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Local Jails FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Local Jails FY 11-12 Total Request	\$8,149,692	0.0	\$8,149,692	\$0	\$0	\$0	\$8,149,692
Payments to in-state private prisons at a rate of \$54.93 per inmate per day FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$70,221,385	0.0	\$67,862,678	\$2,358,707	\$0	\$0	\$67,862,678
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1360 Parole Placement for Technical Violation	(\$12,693,494)	0.0	(\$12,693,494)	\$0	\$0	\$0	(\$12,693,494)
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	(\$548,067)	0.0	(\$548,067)	\$0	\$0	\$0	(\$548,067)
Special Bill HB 10-1413 Limitation on Juvenile Direct File	(\$266,803)	0.0	(\$266,803)	\$0	\$0	\$0	(\$266,803)
Special Bill HB 10-1338 Probation Eligible Two Prior Felony	(\$2,541,810)	0.0	(\$2,541,810)	\$0	\$0	\$0	(\$2,541,810)
Special Bill HB 10-1352 Controlled Substance Crime Changes	(\$1,523,589)	0.0	(\$1,523,589)	\$0	\$0	\$0	(\$1,523,589)
Total Adjustments	(\$17,573,763)	0.0	(\$17,573,763)	\$0	\$0	\$0	(\$17,573,763)
FY 10-11 Total Appropriation	\$52,647,622	0.0	\$50,288,915	\$2,358,707	\$0	\$0	\$50,288,915

DEPARTMENT OF CORRECTIONS
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Annualization of DOC Budget Reductions 08-23-10	(\$385,691)	0.0	(\$385,691)	\$0	\$0	\$0	(\$385,691)
Special Bill HB 10-1413 Limitation on Juvenile Direct File	(\$239,630)	0.0	(\$239,630)	\$0	\$0	\$0	(\$239,630)
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	(\$56,037)	0.0	(\$56,037)	\$0	\$0	\$0	(\$56,037)
Special Bill HB 10-1338 Probation Eligible Two Prior Felony	(\$1,360,080)	0.0	(\$1,360,080)	\$0	\$0	\$0	(\$1,360,080)
Special Bill HB 10-1352 Controlled Substance Crime Changes	(\$4,691,481)	0.0	(\$4,691,481)	\$0	\$0	\$0	(\$4,691,481)
Total Adjustments	(\$6,732,919)	0.0	(\$6,732,919)	\$0	\$0	\$0	(\$6,732,919)
FY 11-12 Base Request	\$45,914,703	0.0	\$43,555,996	\$2,358,707	\$0	\$0	\$43,555,996
FY 11-12 Change Request							
DI #4 - External Capacity Caseload	\$9,135,129	0.0	\$9,135,129	\$0	\$0	\$0	\$9,135,129
Private Prisons FY 11-12 Change Request Total	\$9,135,129	0.0	\$9,135,129	\$0	\$0	\$0	\$9,135,129
Private Prisons FY 11-12 Total Request	\$55,049,832	0.0	\$52,691,125	\$2,358,707	\$0	\$0	\$52,691,125
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,985,082	0.0	\$12,985,082	\$0	\$0	\$0	\$12,985,082
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Total Appropriation	\$12,985,082	0.0	\$12,985,082	\$0	\$0	\$0	\$12,985,082
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$12,985,082	0.0	\$12,985,082	\$0	\$0	\$0	\$12,985,082
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Pre-release FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Pre-release FY 11-12 Total Request	\$12,985,082	0.0	\$12,985,082	\$0	\$0	\$0	\$12,985,082

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - External Capacity

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Community Corrections Programs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,193,062	0.0	\$4,193,062	\$0	\$0	\$0	\$4,193,062
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$7,954,671	0.0	\$7,954,671	\$0	\$0	\$0	\$7,954,671
Total Adjustments	\$7,954,671	0.0	\$7,954,671	\$0	\$0	\$0	\$7,954,671
FY 10-11 Total Appropriation	\$12,147,733	0.0	\$12,147,733	\$0	\$0	\$0	\$12,147,733
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$12,147,733	0.0	\$12,147,733	\$0	\$0	\$0	\$12,147,733
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Community Corrections FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Community Corrections FY 11-12 Total Request	\$12,147,733	0.0	\$12,147,733	\$0	\$0	\$0	\$12,147,733
(1) MANAGEMENT - External Capacity							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$87,522,644	20.5	\$85,163,937	\$2,358,707	\$0	\$0	\$85,163,937
FY 2011-12 Base Request	\$80,820,704	20.5	\$78,461,997	\$2,358,707	\$0	\$0	\$78,461,997
FY 2011-12 Change Request	\$9,073,128	0.0	\$9,073,128	\$0	\$0	\$0	\$9,073,128
FY 2011-12 Total Request	\$89,893,832	20.5	\$87,535,125	\$2,358,707	\$0	\$0	\$87,535,125

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - Inspector General

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Inspector General Subprogram								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,884,927	49.2	\$3,781,964	\$0	\$102,963	\$0	\$0	\$3,781,964
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment	\$88,847	0.0	\$88,847	\$0	\$0	\$0	\$0	\$88,847
Total Adjustments	\$88,847	0.0	\$88,847	\$0	\$0	\$0	\$0	\$88,847
FY 11-12 Base Request	\$3,973,774	49.2	\$3,870,811	\$0	\$102,963	\$0	\$0	\$3,870,811
FY 11-12 Change Request								
NP-1 2% Across the Board Personal Services Reduction	(\$76,048)	0.0	(\$76,048)	\$0	\$0	\$0	\$0	(\$76,048)
NP-2 Statewide PERA Adjustment	(\$89,051)	0.0	(\$89,051)	\$0	\$0	\$0	\$0	(\$89,051)
Personal Services FY 11-12 Change Request Total	(\$165,099)	0.0	(\$165,099)	\$0	\$0	\$0	\$0	(\$165,099)
Personal Services FY 11-12 Total Request	\$3,808,675	49.2	\$3,705,712	\$0	\$102,963	\$0	\$0	\$3,705,712
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$370,247	0.0	\$287,060	\$0	\$83,187	\$0	\$0	\$287,060
FY 11-12 Base Request	\$370,247	0.0	\$287,060	\$0	\$83,187	\$0	\$0	\$287,060
FY 11-12 Change Request								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$370,247	0.0	\$287,060	\$0	\$83,187	\$0	\$0	\$287,060
Inspector General Grants								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$84,551	1.0	\$0	\$0	\$0	\$84,551	\$0	\$0
FY 11-12 Base Request	\$84,551	1.0	\$0	\$0	\$0	\$84,551	\$0	\$0
FY 11-12 Change Request								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Grants FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Grants FY 11-12 Total Request	\$84,551	1.0	\$0	\$0	\$0	\$84,551	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - Inspector General

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-Up								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request								
Start-Up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(1) MANAGEMENT - Inspector General								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$4,339,725	50.2	\$4,069,024	\$0	\$186,150	\$84,551	\$0	\$4,069,024
FY 2011-12 Base Request	\$4,428,572	50.2	\$4,157,871	\$0	\$186,150	\$84,551	\$0	\$4,157,871
FY 2011-12 Change Request	(\$165,099)	0.0	(\$165,099)	\$0	\$0	\$0	\$0	(\$165,099)
FY 2011-12 Total Request	\$4,263,473	50.2	\$3,992,772	\$0	\$186,150	\$84,551	\$0	\$3,992,772

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Utilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Utilities Subprogram							
Energy Management Program							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$323,446	3.0	\$323,446	\$0	\$0	\$0	\$323,446
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$6,261	0.0	\$6,261	\$0	\$0	\$0	\$6,261
Total Adjustments	\$6,261	0.0	\$6,261	\$0	\$0	\$0	\$6,261
FY 11-12 Base Request	\$329,707	3.0	\$329,707	\$0	\$0	\$0	\$329,707
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$6,594)	0.0	(\$6,594)	\$0	\$0	\$0	(\$6,594)
NP-2 Statewide PERA Adjustment	(\$4,693)	0.0	(\$4,693)	\$0	\$0	\$0	(\$4,693)
Energy Management Program FY 11-12 Change Request Total	(\$11,287)	0.0	(\$11,287)	\$0	\$0	\$0	(\$11,287)
Energy Management Program FY 11-12 Total Request	\$318,420	3.0	\$318,420	\$0	\$0	\$0	\$318,420
Utilities							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$19,987,736	0.0	\$19,017,855	\$969,881	\$0	\$0	\$19,017,855
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Annualization of DOC Budget Reductions 08-23-10	(\$350,000)	0.0	(\$350,000)	\$0	\$0	\$0	(\$350,000)
Total Adjustments	(\$350,000)	0.0	(\$350,000)	\$0	\$0	\$0	(\$350,000)
FY 11-12 Base Request	\$19,637,736	0.0	\$18,667,855	\$969,881	\$0	\$0	\$18,667,855
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Utilities FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Utilities FY 11-12 Total Request	\$19,637,736	0.0	\$18,667,855	\$969,881	\$0	\$0	\$18,667,855
(2) INSTITUTIONS - Utilities							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$20,311,182	3.0	\$19,341,301	\$969,881	\$0	\$0	\$19,341,301
FY 2011-12 Base Request	\$19,967,443	3.0	\$18,997,562	\$969,881	\$0	\$0	\$18,997,562
FY 2011-12 Change Request	(\$11,287)	0.0	(\$11,287)	\$0	\$0	\$0	(\$11,287)
FY 2011-12 Total Request	\$19,956,156	3.0	\$18,986,275	\$969,881	\$0	\$0	\$18,986,275

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Maintenance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Maintenance Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$18,842,618	320.3	\$18,842,618	\$0	\$0	\$0	\$18,842,618
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$409,724	0.0	\$409,724	\$0	\$0	\$0	\$409,724
CSP II and DRDC Operating DI #4 Annualization	\$12,479	0.3	\$12,479	\$0	\$0	\$0	\$12,479
CSP II Tower I BA #10 Annualization	\$69,343	1.4	\$69,343	\$0	\$0	\$0	\$69,343
Total Adjustments	\$491,546	1.7	\$491,546	\$0	\$0	\$0	\$491,546
FY 11-12 Base Request	\$19,334,164	322.0	\$19,334,164	\$0	\$0	\$0	\$19,334,164
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$348,608)	0.0	(\$348,608)	\$0	\$0	\$0	(\$348,608)
NP-2 Statewide PERA Adjustment	(\$439,139)	0.0	(\$439,139)	\$0	\$0	\$0	(\$439,139)
Personal Services FY 11-12 Change Request Total	(\$787,747)	0.0	(\$787,747)	\$0	\$0	\$0	(\$787,747)
Personal Services FY 11-12 Total Request	\$18,546,417	322.0	\$18,546,417	\$0	\$0	\$0	\$18,546,417
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,434,237	0.0	\$5,434,237	\$0	\$0	\$0	\$5,434,237
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
CSP II and DRDC Operating DI #4 Annualization	\$74,662	0.0	\$74,662	\$0	\$0	\$0	\$74,662
Total Adjustments	\$74,662	0.0	\$74,662	\$0	\$0	\$0	\$74,662
FY 11-12 Base Request	\$5,508,899	0.0	\$5,508,899	\$0	\$0	\$0	\$5,508,899
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$5,508,899	0.0	\$5,508,899	\$0	\$0	\$0	\$5,508,899

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Maintenance

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Purchase of Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424
FY 11-12 Base Request	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 11-12 Total Request	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0	\$1,111,424
Start-Up							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Maintenance							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$25,388,279	320.3	\$25,388,279	\$0	\$0	\$0	\$25,388,279
FY 2011-12 Base Request	\$25,954,487	322.0	\$25,954,487	\$0	\$0	\$0	\$25,954,487
FY 2011-12 Change Request	(\$787,747)	0.0	(\$787,747)	\$0	\$0	\$0	(\$787,747)
FY 2011-12 Total Request	\$25,166,740	322.0	\$25,166,740	\$0	\$0	\$0	\$25,166,740

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Housing and Security Subprogram								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$155,646,621	3,116.7	\$155,646,621	\$0	\$0	\$0	\$0	\$155,646,621
Sentencing Bill HB 06-1011 Internet Crimes Against Children (Special Bill Short Title)	\$643,512	0.0	\$643,512	\$0	\$0	\$0	\$0	\$643,512
Sentencing Bill HB 06-1092 Sexual Exploitation of a Child (Special Bill Short Title)	\$134,065	0.0	\$134,065	\$0	\$0	\$0	\$0	\$134,065
Sentencing Bill HB 06-1145 Methamphetamine Task Force (Special Bill Short Title)	\$48,263	0.0	\$48,263	\$0	\$0	\$0	\$0	\$48,263
Sentencing Bill HB 06-1151 Felony Child Abuse (Special Bill Short Title)	\$48,263	0.0	\$48,263	\$0	\$0	\$0	\$0	\$48,263
Sentencing Bill HB 06-1326 Identity Theft (Special Bill Short Title)	\$517,491	0.0	\$517,491	\$0	\$0	\$0	\$0	\$517,491
Sentencing Bill SB 06-206 Prohibit Smuggling Humans (Special Bill Short Title)	\$399,514	0.0	\$399,514	\$0	\$0	\$0	\$0	\$399,514
Sentencing Bill SB 06-207 Prohibit Trafficking Humans (Special Bill Short Title)	\$399,514	0.0	\$399,514	\$0	\$0	\$0	\$0	\$399,514
Sentencing Bill SB 06S-004 Prohibit Extortion of Immigrants (Special Bill Short Title)	\$26,813	0.0	\$26,813	\$0	\$0	\$0	\$0	\$26,813
Sentencing Bill SB 06S-005 Prohibit Coercion of Immigrants (Special Bill Short Title)	\$58,989	0.0	\$58,989	\$0	\$0	\$0	\$0	\$58,989
Sentencing Bill HB 07-1040 No Bond Warrants-Illegals (Special Bill Short Title)	\$2,947	0.0	\$0	\$0	\$2,947	\$0	\$0	\$0
Sentencing Bill HB 07-1326 Sex Offender Electronic Community ID's (Special Bill Short Title)	\$160,005	0.0	\$160,005	\$0	\$0	\$0	\$0	\$160,005
Sentencing Bill SB 07-096 Theft From At-Risk Individuals (Special Bill Short Title)	\$187,592	0.0	\$187,592	\$0	\$0	\$0	\$0	\$187,592
Sentencing Bill HB 08-1352 Return to Custody Options (Special Bill Short Title)	\$217,566	0.0	\$217,566	\$0	\$0	\$0	\$0	\$217,566
Sentencing Bill HB 08-1115 Retaliation Against a Judge (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$0	\$28,758
Sentencing Bill HB 08-1194 Increasing Penalties for Drunk Driving (Special Bill Short Title)	\$31,634	0.0	\$31,634	\$0	\$0	\$0	\$0	\$31,634
Sentencing Bill SB 08-239 Penalty Leaving A Scene Involving Death (Special Bill Short Title)	\$57,516	0.0	\$57,516	\$0	\$0	\$0	\$0	\$57,516
Total FY 2010-11 Long Bill Appropriation (HB 10-1376) with Special Bills	\$158,609,063	3,116.7	\$158,606,116	\$0	\$2,947	\$0	\$0	\$158,606,116
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment	\$3,507,633	0.0	\$3,507,633	\$0	\$0	\$0	\$0	\$3,507,633
CSP II and DRDC Operating DI #4 Annualization	\$31,048	0.7	\$31,048	\$0	\$0	\$0	\$0	\$31,048
CSP II Tower I BA #10 Annualization	\$650,056	14.4	\$650,056	\$0	\$0	\$0	\$0	\$650,056
Total Adjustments	\$4,188,737	15.1	\$4,188,737	\$0	\$0	\$0	\$0	\$4,188,737
FY 11-12 Base Request	\$162,797,800	3,131.8	\$162,794,853	\$0	\$2,947	\$0	\$0	\$162,794,853
FY 11-12 Change Request								
NP-1 2% Across the Board Personal Services Reduction	(\$582,392)	0.0	(\$582,392)	\$0	\$0	\$0	\$0	(\$582,392)
NP-2 Statewide PERA Adjustment	(\$3,572,817)	0.0	(\$3,572,817)	\$0	\$0	\$0	\$0	(\$3,572,817)
Personal Services FY 11-12 Change Request Total	(\$4,155,209)	0.0	(\$4,155,209)	\$0	\$0	\$0	\$0	(\$4,155,209)
Personal Services FY 11-12 Total Request	\$158,642,591	3,131.8	\$158,639,644	\$0	\$2,947	\$0	\$0	\$158,639,644
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,947,883	0.0	\$1,947,883	\$0	\$0	\$0	\$0	\$1,947,883
FY 11-12 Base Request	\$1,947,883	0.0	\$1,947,883	\$0	\$0	\$0	\$0	\$1,947,883
FY 11-12 Change Request								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$1,947,883	0.0	\$1,947,883	\$0	\$0	\$0	\$0	\$1,947,883

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request								
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Housing and Security								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$160,556,946	3,116.7	\$160,553,999	\$0	\$2,947	\$0	\$0	\$160,553,999
FY 2011-12 Base Request	\$164,745,683	3,131.8	\$164,742,736	\$0	\$2,947	\$0	\$0	\$164,742,736
FY 2011-12 Change Request	(\$4,155,209)	0.0	(\$4,155,209)	\$0	\$0	\$0	\$0	(\$4,155,209)
FY 2011-12 Total Request	\$160,590,474	3,131.8	\$160,587,527	\$0	\$2,947	\$0	\$0	\$160,587,527

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Food Service

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Food Service Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$15,277,549	277.7	\$15,277,549	\$0	\$0	\$0	\$15,277,549
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$310,400	0.0	\$310,400	\$0	\$0	\$0	\$310,400
CSP II Tower I BA #10 Annualization	\$74,810	1.5	\$74,810	\$0	\$0	\$0	\$74,810
Total Adjustments	\$385,210	1.5	\$385,210	\$0	\$0	\$0	\$385,210
FY 11-12 Base Request	\$15,662,759	279.2	\$15,662,759	\$0	\$0	\$0	\$15,662,759
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$302,408)	0.0	(\$302,408)	\$0	\$0	\$0	(\$302,408)
NP-2 Statewide PERA Adjustment	(\$322,051)	0.0	(\$322,051)	\$0	\$0	\$0	(\$322,051)
Personal Services FY 11-12 Change Request Total	(\$624,459)	0.0	(\$624,459)	\$0	\$0	\$0	(\$624,459)
Personal Services FY 11-12 Total Request	\$15,038,300	279.2	\$15,038,300	\$0	\$0	\$0	\$15,038,300
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$16,147,556	0.0	\$16,067,556	\$0	\$0	\$80,000	\$16,067,556
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Annualization of DOC Budget Reductions 08-23-10	\$22,399	0.0	\$22,399	\$0	\$0	\$0	\$22,399
Total Adjustments	\$22,399	0.0	\$22,399	\$0	\$0	\$0	\$22,399
FY 11-12 Base Request	\$16,169,955	0.0	\$16,089,955	\$0	\$0	\$80,000	\$16,089,955
FY 11-12 Change Request							
BA #7 Boot Camp Decommission	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$16,169,955	0.0	\$16,089,955	\$0	\$0	\$80,000	\$16,089,955

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Food Service

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Purchase of Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098
FY 11-12 Base Request	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 11-12 Total Request	\$859,098	0.0	\$859,098	\$0	\$0	\$0	\$859,098
(2) INSTITUTIONS - Food Service							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$32,284,203	277.7	\$32,204,203	\$0	\$0	\$80,000	\$32,204,203
FY 2011-12 Base Request	\$32,691,812	279.2	\$32,611,812	\$0	\$0	\$80,000	\$32,611,812
FY 2011-12 Change Request	(\$624,459)	0.0	(\$624,459)	\$0	\$0	\$0	(\$624,459)
FY 2011-12 Total Request	\$32,067,353	279.2	\$31,987,353	\$0	\$0	\$80,000	\$31,987,353

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Medical Services Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$28,098,042	444.0	\$27,869,416	\$228,626	\$0	\$0	\$27,869,416
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$578,541	0.0	\$578,541	\$0	\$0	\$0	\$578,541
Common Policy Indirect Costs	(\$9,593)	0.0	(\$9,593)	\$0	\$0	\$0	(\$9,593)
CSP II Tower I BA #10 Annualization	\$59,098	0.8	\$59,098	\$0	\$0	\$0	\$59,098
Total Adjustments	\$628,046	0.8	\$628,046	\$0	\$0	\$0	\$628,046
FY 11-12 Base Request	\$28,726,088	444.8	\$28,497,462	\$228,626	\$0	\$0	\$28,497,462
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$315,289)	0.0	(\$315,289)	\$0	\$0	\$0	(\$315,289)
NP-2 Statewide PERA Adjustment	(\$548,875)	0.0	(\$548,875)	\$0	\$0	\$0	(\$548,875)
Personal Services FY 11-12 Change Request Total	(\$864,164)	0.0	(\$864,164)	\$0	\$0	\$0	(\$864,164)
Personal Services FY 11-12 Total Request	\$27,861,924	444.8	\$27,633,298	\$228,626	\$0	\$0	\$27,633,298
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,696,235	0.0	\$2,696,235	\$0	\$0	\$0	\$2,696,235
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Annualization of DOC Budget Reductions 08-23-10	\$5,480	0.0	\$5,480	\$0	\$0	\$0	\$5,480
SB 09-241 DNA Testing Upon Arrest	(\$24,385)	0.0	(\$24,385)	\$0	\$0	\$0	(\$24,385)
Total Adjustments	(\$18,905)	0.0	(\$18,905)	\$0	\$0	\$0	(\$18,905)
FY 11-12 Base Request	\$2,677,330	0.0	\$2,677,330	\$0	\$0	\$0	\$2,677,330
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$2,677,330	0.0	\$2,677,330	\$0	\$0	\$0	\$2,677,330
Purchase of Pharmaceuticals							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,770,658	0.0	\$9,770,658	\$0	\$0	\$0	\$9,770,658
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$9,770,658	0.0	\$9,770,658	\$0	\$0	\$0	\$9,770,658
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Pharmaceuticals FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Pharmaceuticals FY 11-12 Total Request	\$9,770,658	0.0	\$9,770,658	\$0	\$0	\$0	\$9,770,658
Purchase of Medical Services from Other Medical Facilities FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$20,895,050	0.0	\$20,895,050	\$0	\$0	\$0	\$20,895,050
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$20,895,050	0.0	\$20,895,050	\$0	\$0	\$0	\$20,895,050
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Other Medical Facilities FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Other Medical Facilities FY 11-12 Total Request	\$20,895,050	0.0	\$20,895,050	\$0	\$0	\$0	\$20,895,050
Purchase of Medical Services from State Hospital FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Hospital FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Hospital FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Catastrophic Medical Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,906,222	0.0	\$7,906,222	\$0	\$0	\$0	\$7,906,222
FY 11-12 Base Request	\$7,906,222	0.0	\$7,906,222	\$0	\$0	\$0	\$7,906,222
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$7,906,222	0.0	\$7,906,222	\$0	\$0	\$0	\$7,906,222
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Catastrophic FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Catastrophic FY 11-12 Total Request	\$7,906,222	0.0	\$7,906,222	\$0	\$0	\$0	\$7,906,222
Service Contracts							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,469,255	0.0	\$2,469,255	\$0	\$0	\$0	\$2,469,255
FY 11-12 Base Request	\$2,469,255	0.0	\$2,469,255	\$0	\$0	\$0	\$2,469,255
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 11-12 Total Request	\$2,469,255	0.0	\$2,469,255	\$0	\$0	\$0	\$2,469,255
Indirect Cost Recoveries							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$39,695	0.0	\$0	\$39,695	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$9,593	0.0	\$0	\$9,593	\$0	\$0	\$0
Common Policy Indirect Costs	\$9,593	0.0	\$0	\$9,593	\$0	\$0	\$0
Total Adjustments	\$9,593	0.0	\$0	\$9,593	\$0	\$0	\$0
FY 11-12 Base Request	\$49,288	0.0	\$0	\$49,288	\$0	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Recoveries FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Recoveries FY 11-12 Total Request	\$49,288	0.0	\$0	\$49,288	\$0	\$0	\$0
Start-Up							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request							
Start-Up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Medical							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$71,875,157	444.0	\$71,606,836	\$268,321	\$0	\$0	\$71,606,836
FY 2011-12 Base Request	\$72,493,891	444.8	\$72,215,977	\$277,914	\$0	\$0	\$72,215,977
FY 2011-12 Change Request	(\$864,164)	0.0	(\$864,164)	\$0	\$0	\$0	(\$864,164)
FY 2011-12 Total Request	\$71,629,727	444.8	\$71,351,813	\$277,914	\$0	\$0	\$71,351,813

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Laundry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Laundry Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,327,269	40.1	\$2,327,269	\$0	\$0	\$0	\$2,327,269
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$50,849	0.0	\$50,849	\$0	\$0	\$0	\$50,849
CSP II Tower I BA #10 Annualization	\$16,515	0.3	\$16,515	\$0	\$0	\$0	\$16,515
Total Adjustments	\$67,364	0.3	\$67,364	\$0	\$0	\$0	\$67,364
FY 11-12 Base Request	\$2,394,633	40.4	\$2,394,633	\$0	\$0	\$0	\$2,394,633
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$47,893)	0.0	(\$47,893)	\$0	\$0	\$0	(\$47,893)
NP-2 Statewide PERA Adjustment	(\$50,692)	0.0	(\$50,692)	\$0	\$0	\$0	(\$50,692)
Personal Services FY 11-12 Change Request Total	(\$98,585)	0.0	(\$98,585)	\$0	\$0	\$0	(\$98,585)
Personal Services FY 11-12 Total Request	\$2,296,048	40.4	\$2,296,048	\$0	\$0	\$0	\$2,296,048
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,205,612	0.0	\$2,205,612	\$0	\$0	\$0	\$2,205,612
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Annualization of DOC Budget Reductions 08-23-10	\$1,976	0.0	\$1,976	\$0	\$0	\$0	\$1,976
Total Adjustments	\$1,976	0.0	\$1,976	\$0	\$0	\$0	\$1,976
FY 11-12 Base Request	\$2,207,588	0.0	\$2,207,588	\$0	\$0	\$0	\$2,207,588
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$2,207,588	0.0	\$2,207,588	\$0	\$0	\$0	\$2,207,588
(2) INSTITUTIONS - Laundry							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$4,532,881	40.1	\$4,532,881	\$0	\$0	\$0	\$4,532,881
FY 2011-12 Base Request	\$4,602,221	40.4	\$4,602,221	\$0	\$0	\$0	\$4,602,221
FY 2011-12 Change Request	(\$98,585)	0.0	(\$98,585)	\$0	\$0	\$0	(\$98,585)
FY 2011-12 Total Request	\$4,503,636	40.4	\$4,503,636	\$0	\$0	\$0	\$4,503,636

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Superintendents

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(G) Superintendents Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$10,090,650	169.1	\$10,090,650	\$0	\$0	\$0	\$10,090,650
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$232,109	0.0	\$232,109	\$0	\$0	\$0	\$232,109
CSP II Tower I BA #10 Annualization	\$3,233	0.1	\$3,233	\$0	\$0	\$0	\$3,233
Total Adjustments	\$235,342	0.1	\$235,342	\$0	\$0	\$0	\$235,342
FY 11-12 Base Request	\$10,325,992	169.2	\$10,325,992	\$0	\$0	\$0	\$10,325,992
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$206,520)	0.0	(\$206,520)	\$0	\$0	\$0	(\$206,520)
NP-2 Statewide PERA Adjustment	(\$217,521)	0.0	(\$217,521)	\$0	\$0	\$0	(\$217,521)
Personal Services FY 11-12 Change Request Total	(\$424,041)	0.0	(\$424,041)	\$0	\$0	\$0	(\$424,041)
Personal Services FY 11-12 Total Request	\$9,901,951	169.2	\$9,901,951	\$0	\$0	\$0	\$9,901,951
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,364,781	0.0	\$3,364,781	\$0	\$0	\$0	\$3,364,781
FY 11-12 Base Request	\$3,364,781	0.0	\$3,364,781	\$0	\$0	\$0	\$3,364,781
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$3,364,781	0.0	\$3,364,781	\$0	\$0	\$0	\$3,364,781
Dress Out							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$969,027	0.0	\$969,027	\$0	\$0	\$0	\$969,027
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Annualization of DOC Budget Reductions 08-23-10	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0	(\$250,000)
Total Adjustments	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0	(\$250,000)
FY 11-12 Base Request	\$719,027	0.0	\$719,027	\$0	\$0	\$0	\$719,027
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Superintendents

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Dress Out FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Dress Out FY 11-12 Total Request	\$719,027	0.0	\$719,027	\$0	\$0	\$0	\$719,027
Start-up Costs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$580,620	0.0	\$580,620	\$0	\$0	\$0	\$580,620
Reduction of one time appropriations FY 2010-11	(\$580,620)	0.0	(\$580,620)	\$0	\$0	\$0	(\$580,620)
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Superintendents							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,005,078	169.1	\$15,005,078	\$0	\$0	\$0	\$15,005,078
FY 2011-12 Base Request	\$14,409,800	169.2	\$14,409,800	\$0	\$0	\$0	\$14,409,800
FY 2011-12 Change Request	(\$424,041)	0.0	(\$424,041)	\$0	\$0	\$0	(\$424,041)
FY 2011-12 Total Request	\$13,985,759	169.2	\$13,985,759	\$0	\$0	\$0	\$13,985,759

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Boot Camp

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(H) Boot Camp							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$144,307	0.0	\$144,307	\$0	\$0	\$0	\$144,307
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment - N/A	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Boot Camp Decommission BA # 7 Annualization	(\$144,307)	0.0	(\$144,307)	\$0	\$0	\$0	(\$144,307)
Total Adjustments	(\$144,307)	0.0	(\$144,307)	\$0	\$0	\$0	(\$144,307)
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(2) INSTITUTIONS - Boot Camp							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$144,307	0.0	\$144,307	\$0	\$0	\$0	\$144,307
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Youthful Offender System

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(I) Youthful Offender System Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,872,515	171.9	\$9,872,515	\$0	\$0	\$0	\$9,872,515
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$220,856	0.0	\$220,856	\$0	\$0	\$0	\$220,856
Total Adjustments	\$220,856	0.0	\$220,856	\$0	\$0	\$0	\$220,856
FY 11-12 Base Request	\$10,093,371	171.9	\$10,093,371	\$0	\$0	\$0	\$10,093,371
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$95,754)	0.0	(\$95,754)	\$0	\$0	\$0	(\$95,754)
NP-2 Statewide PERA Adjustment	(\$211,564)	0.0	(\$211,564)	\$0	\$0	\$0	(\$211,564)
Personal Services FY 11-12 Change Request Total	(\$307,318)	0.0	(\$307,318)	\$0	\$0	\$0	(\$307,318)
Personal Services FY 11-12 Total Request	\$9,786,053	171.9	\$9,786,053	\$0	\$0	\$0	\$9,786,053
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$197,672	0.0	\$197,672	\$0	\$0	\$0	\$197,672
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1413 Limitation on Juvenile Direct File	\$135,678	0.0	\$135,678	\$0	\$0	\$0	\$135,678
Total Adjustments	\$135,678	0.0	\$135,678	\$0	\$0	\$0	\$135,678
FY 10-11 Total Appropriation	\$333,350	0.0	\$333,350	\$0	\$0	\$0	\$333,350
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1413 Limitation on Juvenile Direct File	\$135,678	0.0	\$135,678	\$0	\$0	\$0	\$135,678
Total Adjustments	\$135,678	0.0	\$135,678	\$0	\$0	\$0	\$135,678
FY 11-12 Base Request	\$469,028	0.0	\$469,028	\$0	\$0	\$0	\$469,028
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$469,028	0.0	\$469,028	\$0	\$0	\$0	\$469,028

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Youthful Offender System

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
FY 11-12 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 11-12 Total Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
Purchase of Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
FY 11-12 Base Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 11-12 Total Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
(2) INSTITUTIONS - Youthful Offender System							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$10,859,274	171.9	\$10,859,274	\$0	\$0	\$0	\$10,859,274
FY 2011-12 Base Request	\$11,215,808	171.9	\$11,215,808	\$0	\$0	\$0	\$11,215,808
FY 2011-12 Change Request	(\$307,318)	0.0	(\$307,318)	\$0	\$0	\$0	(\$307,318)
FY 2011-12 Total Request	\$10,908,490	171.9	\$10,908,490	\$0	\$0	\$0	\$10,908,490

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Case Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(J) Case Management Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$15,604,701	234.2	\$15,604,701	\$0	\$0	\$0	\$15,604,701
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$351,367	0.0	\$351,367	\$0	\$0	\$0	\$351,367
CSP II Tower I BA #10 Annualization	\$25,063	0.5	\$25,063	\$0	\$0	\$0	\$25,063
Total Adjustments	\$376,430	0.5	\$376,430	\$0	\$0	\$0	\$376,430
FY 11-12 Base Request	\$15,981,131	234.7	\$15,981,131	\$0	\$0	\$0	\$15,981,131
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$319,623)	0.0	(\$319,623)	\$0	\$0	\$0	(\$319,623)
NP-2 Statewide PERA Adjustment	(\$323,951)	0.0	(\$323,951)	\$0	\$0	\$0	(\$323,951)
Personal Services FY 11-12 Change Request Total	(\$643,574)	0.0	(\$643,574)	\$0	\$0	\$0	(\$643,574)
Personal Services FY 11-12 Total Request	\$15,337,557	234.7	\$15,337,557	\$0	\$0	\$0	\$15,337,557
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$160,578	0.0	\$160,578	\$0	\$0	\$0	\$160,578
FY 11-12 Base Request	\$160,578	0.0	\$160,578	\$0	\$0	\$0	\$160,578
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$160,578	0.0	\$160,578	\$0	\$0	\$0	\$160,578
(2) INSTITUTIONS - Case Management							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,765,279	234.2	\$15,765,279	\$0	\$0	\$0	\$15,765,279
FY 2011-12 Base Request	\$16,141,709	234.7	\$16,141,709	\$0	\$0	\$0	\$16,141,709
FY 2011-12 Change Request	(\$643,574)	0.0	(\$643,574)	\$0	\$0	\$0	(\$643,574)
FY 2011-12 Total Request	\$15,498,135	234.7	\$15,498,135	\$0	\$0	\$0	\$15,498,135

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Mental Health

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(K) Mental Health Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,038,796	138.2	\$9,038,796	\$0	\$0	\$0	\$9,038,796
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$126,442	0.0	\$126,442	\$0	\$0	\$0	\$126,442
CSP II Tower I BA #10 Annualization	\$29,304	0.5	\$29,304	\$0	\$0	\$0	\$29,304
Mental Health Unit at CSP	\$130,450	2.4	\$130,450	\$0	\$0	\$0	\$130,450
Total Adjustments	\$286,196	2.9	\$286,196	\$0	\$0	\$0	\$286,196
FY 11-12 Base Request	\$9,324,992	141.1	\$9,324,992	\$0	\$0	\$0	\$9,324,992
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$183,173)	0.0	(\$183,173)	\$0	\$0	\$0	(\$183,173)
NP-2 Statewide PERA Adjustment	(\$176,295)	0.0	(\$176,295)	\$0	\$0	\$0	(\$176,295)
Personal Services FY 11-12 Change Request Total	(\$359,468)	0.0	(\$359,468)	\$0	\$0	\$0	(\$359,468)
Personal Services FY 11-12 Total Request	\$8,965,524	141.1	\$8,965,524	\$0	\$0	\$0	\$8,965,524
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$266,162	0.0	\$266,162	\$0	\$0	\$0	\$266,162
FY 11-12 Base Request	\$266,162	0.0	\$266,162	\$0	\$0	\$0	\$266,162
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$266,162	0.0	\$266,162	\$0	\$0	\$0	\$266,162

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Mental Health

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Medical Contract Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$560,790	0.0	\$560,790	\$0	\$0	\$0	\$560,790
FY 11-12 Base Request	\$560,790	0.0	\$560,790	\$0	\$0	\$0	\$560,790
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Medical Contract Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Medical Contract Services FY 11-12 Total Request	\$560,790	0.0	\$560,790	\$0	\$0	\$0	\$560,790
(2) INSTITUTIONS - Mental Health							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$9,865,748	138.2	\$9,865,748	\$0	\$0	\$0	\$9,865,748
FY 2011-12 Base Request	\$10,151,944	141.1	\$10,151,944	\$0	\$0	\$0	\$10,151,944
FY 2011-12 Change Request	(\$359,468)	0.0	(\$359,468)	\$0	\$0	\$0	(\$359,468)
FY 2011-12 Total Request	\$9,792,476	141.1	\$9,792,476	\$0	\$0	\$0	\$9,792,476

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(L) Inmate Pay Subprogram							
Inmate Pay							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,527,421	0.0	\$1,527,421	\$0	\$0	\$0	\$1,527,421
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
CSP II Tower I BA #10 Annualization	\$4,481	0.0	\$4,481	\$0	\$0	\$0	\$4,481
Total Adjustments	\$4,481	0.0	\$4,481	\$0	\$0	\$0	\$4,481
FY 11-12 Base Request	\$1,531,902	0.0	\$1,531,902	\$0	\$0	\$0	\$1,531,902
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 11-12 Total Request	\$1,531,902	0.0	\$1,531,902	\$0	\$0	\$0	\$1,531,902
(2) INSTITUTIONS - Inmate Pay							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,527,421	0.0	\$1,527,421	\$0	\$0	\$0	\$1,527,421
FY 2011-12 Base Request	\$1,531,902	0.0	\$1,531,902	\$0	\$0	\$0	\$1,531,902
FY 2011-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request	\$1,531,902	0.0	\$1,531,902	\$0	\$0	\$0	\$1,531,902

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - San Carlos

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(M) San Carlos Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,403,727	195.1	\$12,403,727	\$0	\$0	\$0	\$12,403,727
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$256,250	0.0	\$256,250	\$0	\$0	\$0	\$256,250
Total Adjustments	\$256,250	0.0	\$256,250	\$0	\$0	\$0	\$256,250
FY 11-12 Base Request	\$12,659,977	195.1	\$12,659,977	\$0	\$0	\$0	\$12,659,977
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$103,571)	0.0	(\$103,571)	\$0	\$0	\$0	(\$103,571)
NP-2 Statewide PERA Adjustment	(\$238,230)	0.0	(\$238,230)	\$0	\$0	\$0	(\$238,230)
Personal Services FY 11-12 Change Request Total	(\$341,801)	0.0	(\$341,801)	\$0	\$0	\$0	(\$341,801)
Personal Services FY 11-12 Total Request	\$12,318,176	195.1	\$12,318,176	\$0	\$0	\$0	\$12,318,176
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
FY 11-12 Base Request	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$199,092	0.0	\$199,092	\$0	\$0	\$0	\$199,092
Service Contracts							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309
FY 11-12 Base Request	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 11-12 Total Request	\$725,309	0.0	\$725,309	\$0	\$0	\$0	\$725,309

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - San Carlos

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - San Carlos							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$13,328,128	195.1	\$13,328,128	\$0	\$0	\$0	\$13,328,128
FY 2011-12 Base Request	\$13,584,378	195.1	\$13,584,378	\$0	\$0	\$0	\$13,584,378
FY 2011-12 Change Request	(\$341,801)	0.0	(\$341,801)	\$0	\$0	\$0	(\$341,801)
FY 2011-12 Total Request	\$13,242,577	195.1	\$13,242,577	\$0	\$0	\$0	\$13,242,577

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Legal Access

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(N) Legal Access Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,373,200	21.5	\$1,373,200	\$0	\$0	\$0	\$1,373,200
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$29,587	0.0	\$29,587	\$0	\$0	\$0	\$29,587
Total Adjustments	\$29,587	0.0	\$29,587	\$0	\$0	\$0	\$29,587
FY 11-12 Base Request	\$1,402,787	21.5	\$1,402,787	\$0	\$0	\$0	\$1,402,787
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$28,056)	0.0	(\$28,056)	\$0	\$0	\$0	(\$28,056)
NP-2 Statewide PERA Adjustment	(\$28,066)	0.0	(\$28,066)	\$0	\$0	\$0	(\$28,066)
Personal Services FY 11-12 Change Request Total	(\$56,122)	0.0	(\$56,122)	\$0	\$0	\$0	(\$56,122)
Personal Services FY 11-12 Total Request	\$1,346,665	21.5	\$1,346,665	\$0	\$0	\$0	\$1,346,665
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$284,622	0.0	\$284,622	\$0	\$0	\$0	\$284,622
FY 11-12 Base Request	\$284,622	0.0	\$284,622	\$0	\$0	\$0	\$284,622
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$284,622	0.0	\$284,622	\$0	\$0	\$0	\$284,622
Contract Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
FY 11-12 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Total Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Legal Access

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Legal Access							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,728,727	21.5	\$1,728,727	\$0	\$0	\$0	\$1,728,727
FY 2011-12 Base Request	\$1,758,314	21.5	\$1,758,314	\$0	\$0	\$0	\$1,758,314
FY 2011-12 Change Request	(\$56,122)	0.0	(\$56,122)	\$0	\$0	\$0	(\$56,122)
FY 2011-12 Total Request	\$1,702,192	21.5	\$1,702,192	\$0	\$0	\$0	\$1,702,192

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Business Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Business Operations Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,224,695	112.7	\$5,792,685	\$428,939	\$3,071	\$0	\$5,792,685
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$59,933	1.0	\$59,933	\$0	\$0	\$0	\$59,933
Total Adjustments	\$59,933	1.0	\$59,933	\$0	\$0	\$0	\$59,933
FY 10-11 Total Appropriation	\$6,284,628	113.7	\$5,852,618	\$428,939	\$3,071	\$0	\$5,852,618
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$133,864	0.0	\$133,864	\$0	\$0	\$0	\$133,864
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$5,448	0.0	\$5,448	\$0	\$0	\$0	\$5,448
Common Policy Indirect Costs	\$0	0.0	(\$14,917)	\$9,920	\$4,997	\$0	(\$14,917)
Total Adjustments	\$139,312	0.0	\$124,395	\$9,920	\$4,997	\$0	\$124,395
FY 11-12 Base Request	\$6,423,940	113.7	\$5,977,013	\$438,859	\$8,068	\$0	\$5,977,013
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$119,839)	0.0	(\$119,839)	\$0	\$0	\$0	(\$119,839)
NP-2 Statewide PERA Adjustment	(\$131,020)	0.0	(\$131,020)	\$0	\$0	\$0	(\$131,020)
Personal Services FY 11-12 Change Request Total	(\$250,859)	0.0	(\$250,859)	\$0	\$0	\$0	(\$250,859)
Personal Services FY 11-12 Total Request	\$6,173,081	113.7	\$5,726,154	\$438,859	\$8,068	\$0	\$5,726,154
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$224,245	0.0	\$224,245	\$0	\$0	\$0	\$224,245
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$950	0.0	\$950	\$0	\$0	\$0	\$950
Total Adjustments	\$950	0.0	\$950	\$0	\$0	\$0	\$950
FY 10-11 Total Appropriation	\$225,195	0.0	\$225,195	\$0	\$0	\$0	\$225,195
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$225,195	0.0	\$225,195	\$0	\$0	\$0	\$225,195

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Business Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$225,195	0.0	\$225,195	\$0	\$0	\$0	\$225,195
Start-Up							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$4,670	0.0	\$4,670	\$0	\$0	\$0	\$4,670
Total Adjustments	\$4,670	0.0	\$4,670	\$0	\$0	\$0	\$4,670
FY 10-11 Total Appropriation	\$4,670	0.0	\$4,670	\$0	\$0	\$0	\$4,670
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1360 Parole Placement for Technical Violation	(\$4,670)	0.0	(\$4,670)	\$0	\$0	\$0	(\$4,670)
Total Adjustments	(\$4,670)	0.0	(\$4,670)	\$0	\$0	\$0	(\$4,670)
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Business Operations							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$6,514,493	113.7	\$6,082,483	\$428,939	\$3,071	\$0	\$6,082,483
FY 2011-12 Base Request	\$6,649,135	113.7	\$6,202,208	\$438,859	\$8,068	\$0	\$6,202,208
FY 2011-12 Change Request	(\$250,859)	0.0	(\$250,859)	\$0	\$0	\$0	(\$250,859)
FY 2011-12 Total Request	\$6,398,276	113.7	\$5,951,349	\$438,859	\$8,068	\$0	\$5,951,349

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Personnel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Personnel Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,233,363	19.6	\$1,233,363	\$0	\$0	\$0	\$1,233,363
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$22,832	0.0	\$22,832	\$0	\$0	\$0	\$22,832
CSP II Tower I BA #10 Annualization	\$4,347	0.1	\$4,347	\$0	\$0	\$0	\$4,347
Total Adjustments	\$27,179	0.1	\$27,179	\$0	\$0	\$0	\$27,179
FY 11-12 Base Request	\$1,260,542	19.7	\$1,260,542	\$0	\$0	\$0	\$1,260,542
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$25,211)	0.0	(\$25,211)	\$0	\$0	\$0	(\$25,211)
NP-2 Statewide PERA Adjustment	(\$21,620)	0.0	(\$21,620)	\$0	\$0	\$0	(\$21,620)
Personal Services FY 11-12 Change Request Total	(\$46,831)	0.0	(\$46,831)	\$0	\$0	\$0	(\$46,831)
Personal Services FY 11-12 Total Request	\$1,213,711	19.7	\$1,213,711	\$0	\$0	\$0	\$1,213,711
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$89,259	0.0	\$89,259	\$0	\$0	\$0	\$89,259
FY 11-12 Base Request	\$89,259	0.0	\$89,259	\$0	\$0	\$0	\$89,259
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$89,259	0.0	\$89,259	\$0	\$0	\$0	\$89,259

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Personnel

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up Costs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,795	0.0	\$4,795	\$0	\$0	\$0	\$4,795
Reduction of one time appropriations FY 2010-11	(\$4,795)	0.0	(\$4,795)	\$0	\$0	\$0	(\$4,795)
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Personnel							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,327,417	19.6	\$1,327,417	\$0	\$0	\$0	\$1,327,417
FY 2011-12 Base Request	\$1,349,801	19.7	\$1,349,801	\$0	\$0	\$0	\$1,349,801
FY 2011-12 Change Request	(\$46,831)	0.0	(\$46,831)	\$0	\$0	\$0	(\$46,831)
FY 2011-12 Total Request	\$1,302,970	19.7	\$1,302,970	\$0	\$0	\$0	\$1,302,970

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Offender Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Offender Services Subprogram								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,923,482	47.9	\$2,923,482	\$0	\$0	\$0	\$0	\$2,923,482
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)		0.0	\$0	\$0	\$0	\$0	\$0	\$0
Restore 2.5% PERA Adjustment	\$59,063	0.0	\$59,063	\$0	\$0	\$0	\$0	\$59,063
Total Adjustments	\$59,063	0.0	\$59,063	\$0	\$0	\$0	\$0	\$59,063
FY 11-12 Base Request	\$2,982,545	47.9	\$2,982,545	\$0	\$0	\$0	\$0	\$2,982,545
FY 11-12 Change Request								
NP-1 2% Across the Board Personal Services Reduction	(\$59,651)	0.0	(\$59,651)	\$0	\$0	\$0	\$0	(\$59,651)
NP-2 Statewide PERA Adjustment	(\$59,935)	0.0	(\$59,935)	\$0	\$0	\$0	\$0	(\$59,935)
Personal Services FY 11-12 Change Request Total	(\$119,586)	0.0	(\$119,586)	\$0	\$0	\$0	\$0	(\$119,586)
Personal Services FY 11-12 Total Request	\$2,862,959	47.9	\$2,862,959	\$0	\$0	\$0	\$0	\$2,862,959
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$55,332	0.0	\$55,332	\$0	\$0	\$0	\$0	\$55,332
FY 11-12 Base Request	\$55,332	0.0	\$55,332	\$0	\$0	\$0	\$0	\$55,332
FY 11-12 Change Request								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$55,332	0.0	\$55,332	\$0	\$0	\$0	\$0	\$55,332
(3) SUPPORT SERVICES - Offender Services								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,978,814	47.9	\$2,978,814	\$0	\$0	\$0	\$0	\$2,978,814
FY 2011-12 Base Request	\$3,037,877	47.9	\$3,037,877	\$0	\$0	\$0	\$0	\$3,037,877
FY 2011-12 Change Request	(\$119,586)	0.0	(\$119,586)	\$0	\$0	\$0	\$0	(\$119,586)
FY 2011-12 Total Request	\$2,918,291	47.9	\$2,918,291	\$0	\$0	\$0	\$0	\$2,918,291

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Communications Subprogram							
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,538,605	0.0	\$1,538,605	\$0	\$0	\$0	\$1,538,605
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$1,538,605	0.0	\$1,538,605	\$0	\$0	\$0	\$1,538,605
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$1,538,605	0.0	\$1,538,605	\$0	\$0	\$0	\$1,538,605
Multi-Use Networks							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,338,576	0.0	\$2,268,419	\$70,157	\$0	\$0	\$2,268,419
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (included in common policy adjustment)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Common Policy MNT	(\$43,632)	0.0	(\$42,323)	(\$1,309)	\$0	\$0	(\$42,323)
Total Adjustments	(\$43,632)	0.0	(\$42,323)	(\$1,309)	\$0	\$0	(\$42,323)
FY 11-12 Base Request	\$2,294,944	0.0	\$2,226,096	\$68,848	\$0	\$0	\$2,226,096
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Multi-Use Network FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Multi-Use Network FY 11-12 Total Request	\$2,294,944	0.0	\$2,226,096	\$68,848	\$0	\$0	\$2,226,096

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Dispatch Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
FY 11-12 Base Request	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Dispatch Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Dispatch Services FY 11-12 Total Request	\$230,270	0.0	\$230,270	\$0	\$0	\$0	\$230,270
Communication Services Payments							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,624,537	0.0	\$1,624,537	\$0	\$0	\$0	\$1,624,537
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Communication Services Payments	\$31,657	0.0	\$31,657	\$0	\$0	\$0	\$31,657
Total Adjustments	\$31,657	0.0	\$31,657	\$0	\$0	\$0	\$31,657
FY 11-12 Base Request	\$1,656,194	0.0	\$1,656,194	\$0	\$0	\$0	\$1,656,194
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Communication Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Communication Services FY 11-12 Total Request	\$1,656,194	0.0	\$1,656,194	\$0	\$0	\$0	\$1,656,194
(3) SUPPORT SERVICES - Communications							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$5,731,988	0.0	\$5,661,831	\$70,157	\$0	\$0	\$5,661,831
FY 2011-12 Base Request	\$5,720,013	0.0	\$5,651,165	\$68,848	\$0	\$0	\$5,651,165
FY 2011-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request	\$5,720,013	0.0	\$5,651,165	\$68,848	\$0	\$0	\$5,651,165

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Transportation Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Transportation Services							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,917,942	36.1	\$1,917,942	\$0	\$0	\$0	\$1,917,942
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$43,982	0.0	\$43,982	\$0	\$0	\$0	\$43,982
Total Adjustments	\$43,982	0.0	\$43,982	\$0	\$0	\$0	\$43,982
FY 11-12 Base Request	\$1,961,924	36.1	\$1,961,924	\$0	\$0	\$0	\$1,961,924
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$6,922)	0.0	(\$6,922)	\$0	\$0	\$0	(\$6,922)
NP-2 Statewide PERA Adjustment	(\$42,846)	0.0	(\$42,846)	\$0	\$0	\$0	(\$42,846)
Personal Services FY 11-12 Change Request Total	(\$49,768)	0.0	(\$49,768)	\$0	\$0	\$0	(\$49,768)
Personal Services FY 11-12 Total Request	\$1,912,156	36.1	\$1,912,156	\$0	\$0	\$0	\$1,912,156
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$277,550	0.0	\$277,550	\$0	\$0	\$0	\$277,550
FY 11-12 Base Request	\$277,550	0.0	\$277,550	\$0	\$0	\$0	\$277,550
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$277,550	0.0	\$277,550	\$0	\$0	\$0	\$277,550

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Transportation Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Vehicle Lease Payments							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,807,760	0.0	\$2,712,296	\$95,464	\$0	\$0	\$2,712,296
FY 11-12 Base Request	\$2,807,760	0.0	\$2,712,296	\$95,464	\$0	\$0	\$2,712,296
FY 11-12 Change Request							
NP-5 Annual Fleet Vehicle Replacement	(\$123,917)	0.0	(\$119,704)	(\$4,213)	\$0	\$0	(\$119,704)
Vehicle Lease FY 11-12 Change Request Total	(\$123,917)	0.0	(\$119,704)	(\$4,213)	\$0	\$0	(\$119,704)
Vehicle Lease FY 11-12 Total Request	\$2,683,843	0.0	\$2,592,592	\$91,251	\$0	\$0	\$2,592,592
(3) SUPPORT SERVICES - Transportation Services							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$5,003,252	36.1	\$4,907,788	\$95,464	\$0	\$0	\$4,907,788
FY 2011-12 Base Request	\$5,047,234	36.1	\$4,951,770	\$95,464	\$0	\$0	\$4,951,770
FY 2011-12 Change Request	(\$173,685)	0.0	(\$169,472)	(\$4,213)	\$0	\$0	(\$169,472)
FY 2011-12 Total Request	\$4,873,549	36.1	\$4,782,298	\$91,251	\$0	\$0	\$4,782,298

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Training

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Training Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,989,218	27.3	\$1,989,218	\$0	\$0	\$0	\$1,989,218
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$44,912	0.0	\$44,912	\$0	\$0	\$0	\$44,912
Total Adjustments	\$44,912	0.0	\$44,912	\$0	\$0	\$0	\$44,912
FY 11-12 Base Request	\$2,034,130	27.3	\$2,034,130	\$0	\$0	\$0	\$2,034,130
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$40,683)	0.0	(\$40,683)	\$0	\$0	\$0	(\$40,683)
NP-2 Statewide PERA Adjustment	(\$37,201)		(\$37,201)				(\$37,201)
Personal Services FY 11-12 Change Request Total	(\$77,884)	0.0	(\$77,884)	\$0	\$0	\$0	(\$77,884)
Personal Services FY 11-12 Total Request	\$1,956,246	27.3	\$1,956,246	\$0	\$0	\$0	\$1,956,246
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$270,526	0.0	\$270,526	\$0	\$0	\$0	\$270,526
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$270,526	0.0	\$270,526	\$0	\$0	\$0	\$270,526
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$270,526	0.0	\$270,526	\$0	\$0	\$0	\$270,526
(3) SUPPORT SERVICES - Training							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,259,744	27.3	\$2,259,744	\$0	\$0	\$0	\$2,259,744
FY 2011-12 Base Request	\$2,304,656	27.3	\$2,304,656	\$0	\$0	\$0	\$2,304,656
FY 2011-12 Change Request	(\$77,884)	0.0	(\$77,884)	\$0	\$0	\$0	(\$77,884)
FY 2011-12 Total Request	\$2,226,772	27.3	\$2,226,772	\$0	\$0	\$0	\$2,226,772

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(G) Information Systems Subprogram							
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,562,567	0.0	\$1,562,567	\$0	\$0	\$0	\$1,562,567
FY 11-12 Base Request	\$1,562,567	0.0	\$1,562,567	\$0	\$0	\$0	\$1,562,567
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$1,562,567	0.0	\$1,562,567	\$0	\$0	\$0	\$1,562,567
Purchase of Services from Computer Center							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,427,528	0.0	\$4,427,528	\$0	\$0	\$0	\$4,427,528
FY 10-11 Total Appropriation	\$4,427,528	0.0	\$4,427,528	\$0	\$0	\$0	\$4,427,528
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (included in common policy adjustment)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Common Policy GGCC	\$635,167	0.0	\$635,167	\$0	\$0	\$0	\$635,167
Total FY 2010-11 Adjustments	\$635,167	0.0	\$635,167	\$0	\$0	\$0	\$635,167
FY 11-12 Base Request	\$5,062,695	0.0	\$5,062,695	\$0	\$0	\$0	\$5,062,695
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 11-12 Total Request	\$5,062,695	0.0	\$5,062,695	\$0	\$0	\$0	\$5,062,695

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Information Systems

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Management and Administration of OIT							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$434,410	0.0	\$434,410	\$0	\$0	\$0	\$434,410
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (included in common policy adjustment)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Common Policy OIT Management and Administration	\$9,104	0.0	\$9,104	\$0	\$0	\$0	\$9,104
Total Adjustments	\$9,104	0.0	\$9,104	\$0	\$0	\$0	\$9,104
FY 11-12 Base Request	\$443,514	0.0	\$443,514	\$0	\$0	\$0	\$443,514
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Management and Administration of OIT FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Management and Administration of OIT FY 11-12 Total Request	\$443,514	0.0	\$443,514	\$0	\$0	\$0	\$443,514
Start-Up							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,385	0.0	\$14,385	\$0	\$0	\$0	\$14,385
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Reduction of one time appropriations FY 2010-11	(\$14,385)	0.0	(\$14,385)	\$0	\$0	\$0	(\$14,385)
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-Up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) SUPPORT SERVICES - Information Systems							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$6,438,890	0.0	\$6,438,890	\$0	\$0	\$0	\$6,438,890
FY 2011-12 Base Request	\$7,068,776	0.0	\$7,068,776	\$0	\$0	\$0	\$7,068,776
FY 2011-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request	\$7,068,776	0.0	\$7,068,776	\$0	\$0	\$0	\$7,068,776

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Facility Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(H) Facility Services Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$973,072	12.0	\$973,072	\$0	\$0	\$0	\$973,072
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$19,144	0.0	\$19,144	\$0	\$0	\$0	\$19,144
Total Adjustments	\$19,144	0.0	\$19,144	\$0	\$0	\$0	\$19,144
FY 11-12 Base Request	\$992,216	12.0	\$992,216	\$0	\$0	\$0	\$992,216
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$19,844)	0.0	(\$19,844)	\$0	\$0	\$0	(\$19,844)
NP-2 Statewide PERA Adjustment	(\$14,800)	0.0	(\$14,800)	\$0	\$0	\$0	(\$14,800)
Personal Services FY 11-12 Change Request Total	(\$34,644)	0.0	(\$34,644)	\$0	\$0	\$0	(\$34,644)
Personal Services FY 11-12 Total Request	\$957,572	12.0	\$957,572	\$0	\$0	\$0	\$957,572
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$78,941	0.0	\$78,941	\$0	\$0	\$0	\$78,941
FY 11-12 Base Request	\$78,941	0.0	\$78,941	\$0	\$0	\$0	\$78,941
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$78,941	0.0	\$78,941	\$0	\$0	\$0	\$78,941
(3) SUPPORT SERVICES - Facility Services							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,052,013	12.0	\$1,052,013	\$0	\$0	\$0	\$1,052,013
FY 2011-12 Base Request	\$1,071,157	12.0	\$1,071,157	\$0	\$0	\$0	\$1,071,157
FY 2011-12 Change Request	(\$34,644)	0.0	(\$34,644)	\$0	\$0	\$0	(\$34,644)
FY 2011-12 Total Request	\$1,036,513	12.0	\$1,036,513	\$0	\$0	\$0	\$1,036,513

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Labor

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Labor Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,392,309	95.3	\$5,392,309	\$0	\$0	\$0	\$5,392,309
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$125,055	0.0	\$125,055	\$0	\$0	\$0	\$125,055
Total Adjustments	\$125,055	0.0	\$125,055	\$0	\$0	\$0	\$125,055
FY 11-12 Base Request	\$5,517,364	95.3	\$5,517,364	\$0	\$0	\$0	\$5,517,364
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$104,046)	0.0	(\$104,046)	\$0	\$0	\$0	(\$104,046)
NP-2 Statewide PERA Adjustment	(\$117,270)	0.0	(\$117,270)	\$0	\$0	\$0	(\$117,270)
Personal Services FY 11-12 Change Request Total	(\$221,316)	0.0	(\$221,316)	\$0	\$0	\$0	(\$221,316)
Personal Services FY 11-12 Total Request	\$5,296,048	95.3	\$5,296,048	\$0	\$0	\$0	\$5,296,048
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$91,420	0.0	\$91,420	\$0	\$0	\$0	\$91,420
FY 11-12 Base Request	\$91,420	0.0	\$91,420	\$0	\$0	\$0	\$91,420
FY 11-12 Change Request							
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$91,420	0.0	\$91,420	\$0	\$0	\$0	\$91,420
(4) INMATE PROGRAMS - Labor							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$5,483,729	95.3	\$5,483,729	\$0	\$0	\$0	\$5,483,729
FY 2011-12 Base Request	\$5,608,784	95.3	\$5,608,784	\$0	\$0	\$0	\$5,608,784
FY 2011-12 Change Request	(\$221,316)	0.0	(\$221,316)	\$0	\$0	\$0	(\$221,316)
FY 2011-12 Total Request	\$5,387,468	95.3	\$5,387,468	\$0	\$0	\$0	\$5,387,468

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Education Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,730,521	253.9	\$13,830,576	\$899,945	\$0	\$0	\$13,830,576
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$281,867	0.0	\$281,867	\$0	\$0	\$0	\$281,867
CSP II Tower I BA #10 Annualization	\$21,091	0.4	\$21,091	\$0	\$0	\$0	\$21,091
Total Adjustments	\$302,958	0.4	\$302,958	\$0	\$0	\$0	\$302,958
FY 11-12 Base Request	\$15,033,479	254.3	\$14,133,534	\$899,945	\$0	\$0	\$14,133,534
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$282,671)	0.0	(\$282,671)	\$0	\$0	\$0	(\$282,671)
NP-2 Statewide PERA Adjustment	(\$309,475)	0.0	(\$309,475)	\$0	\$0	\$0	(\$309,475)
Personal Services FY 11-12 Change Request Total	(\$592,146)	0.0	(\$592,146)	\$0	\$0	\$0	(\$592,146)
Personal Services FY 11-12 Total Request	\$14,441,333	254.3	\$13,541,388	\$899,945	\$0	\$0	\$13,541,388
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,491,472	0.0	\$0	\$1,880,457	\$611,015	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$2,491,472	0.0	\$0	\$1,880,457	\$611,015	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$2,491,472	0.0	\$0	\$1,880,457	\$611,015	\$0	\$0
Contract Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
FY 11-12 Base Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Total Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
Education Grants							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$233,000	2.0	\$0	\$10,000	\$223,000	\$0	\$0
FY 11-12 Base Request	\$233,000	2.0	\$0	\$10,000	\$223,000	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Education Grants FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 11-12 Total Request	\$233,000	2.0	\$0	\$10,000	\$223,000	\$0	\$0
Indirect Cost Recoveries							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$479	0.0	\$0	\$0	\$0	\$479	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) Common Policy Indirect Costs	\$4,997	0.0	\$0	\$0	\$0	\$4,997	\$0
Total Adjustments	\$4,997	0.0	\$0	\$0	\$0	\$4,997	\$0
FY 11-12 Base Request	\$5,476	0.0	\$0	\$0	\$0	\$5,476	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 11-12 Total Request	\$5,476	0.0	\$0	\$0	\$0	\$5,476	\$0
(4) INMATE PROGRAMS - Education							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$17,528,748	255.9	\$13,903,852	\$2,790,402	\$834,015	\$479	\$13,903,852
FY 2011-12 Base Request	\$17,836,703	256.3	\$14,206,810	\$2,790,402	\$834,015	\$5,476	\$14,206,810
FY 2011-12 Change Request	(\$592,146)	0.0	(\$592,146)	\$0	\$0	\$0	(\$592,146)
FY 2011-12 Total Request	\$17,244,557	256.3	\$13,614,664	\$2,790,402	\$834,015	\$5,476	\$13,614,664

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Recreation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Recreation							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,286,095	116.7	\$6,286,095	\$0	\$0	\$0	\$6,286,095
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$142,007	0.0	\$142,007	\$0	\$0	\$0	\$142,007
Total Adjustments	\$142,007	0.0	\$142,007	\$0	\$0	\$0	\$142,007
FY 11-12 Base Request	\$6,428,102	116.7	\$6,428,102	\$0	\$0	\$0	\$6,428,102
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$23,926)	0.0	(\$23,926)	\$0	\$0	\$0	(\$23,926)
NP-2 Statewide PERA Adjustment	(\$129,611)	0.0	(\$129,611)	\$0	\$0	\$0	(\$129,611)
Personal Services FY 11-12 Change Request Total	(\$153,537)	0.0	(\$153,537)	\$0	\$0	\$0	(\$153,537)
Personal Services FY 11-12 Total Request	\$6,274,565	116.7	\$6,274,565	\$0	\$0	\$0	\$6,274,565
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$75,449	0.0	\$0	\$75,449	\$0	\$0	\$0
FY 11-12 Base Request	\$75,449	0.0	\$0	\$75,449	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$75,449	0.0	\$0	\$75,449	\$0	\$0	\$0
(4) INMATE PROGRAMS - Recreation							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$6,361,544	116.7	\$6,286,095	\$75,449	\$0	\$0	\$6,286,095
FY 2011-12 Base Request	\$6,503,551	116.7	\$6,428,102	\$75,449	\$0	\$0	\$6,428,102
FY 2011-12 Change Request	(\$153,537)	0.0	(\$153,537)	\$0	\$0	\$0	(\$153,537)
FY 2011-12 Total Request	\$6,350,014	116.7	\$6,274,565	\$75,449	\$0	\$0	\$6,274,565

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Drug and Alcohol Treatment Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,004,043	103.0	\$5,004,043	\$0	\$0	\$0	\$5,004,043
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$58,038	0.0	\$58,038	\$0	\$0	\$0	\$58,038
Total Adjustments	\$58,038	0.0	\$58,038	\$0	\$0	\$0	\$58,038
FY 11-12 Base Request	\$5,062,081	103.0	\$5,062,081	\$0	\$0	\$0	\$5,062,081
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$101,242)	0.0	(\$101,242)	\$0	\$0	\$0	(\$101,242)
NP-2 Statewide PERA Adjustment	(\$58,947)	0.0	(\$58,947)	\$0	\$0	\$0	(\$58,947)
Personal Services FY 11-12 Change Request Total	(\$160,189)	0.0	(\$160,189)	\$0	\$0	\$0	(\$160,189)
Personal Services FY 11-12 Total Request	\$4,901,892	103.0	\$4,901,892	\$0	\$0	\$0	\$4,901,892
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$117,580	0.0	\$117,580	\$0	\$0	\$0	\$117,580
FY 11-12 Base Request	\$117,580	0.0	\$117,580	\$0	\$0	\$0	\$117,580
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$117,580	0.0	\$117,580	\$0	\$0	\$0	\$117,580
Drug Offender Surcharge Program							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0
FY 11-12 Base Request	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0
FY 11-12 Change Request							
Drug Offender Surcharge FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Drug Offender Surcharge FY 11-12 Total Request	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0
Contract Services							

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,389,016	0.0	\$2,139,016	\$250,000	\$0	\$0	\$2,139,016
FY 11-12 Base Request	\$2,389,016	0.0	\$2,139,016	\$250,000	\$0	\$0	\$2,139,016
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$2,389,016	0.0	\$2,139,016	\$250,000	\$0	\$0	\$2,139,016
FY 11-12 Change Request							
DI #2 - Parole and Community Caseload	\$11,174	0.0	\$11,174	\$0	\$0	\$0	\$11,174
Contract Services FY 11-12 Change Request Total	\$11,174	0.0	\$11,174	\$0	\$0	\$0	\$11,174
Contract Services FY 11-12 Total Request	\$2,400,190	0.0	\$2,150,190	\$250,000	\$0	\$0	\$2,150,190
Treatment Grants							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$162,754	0.0	\$0	\$0	\$100,000	\$62,754	\$0
FY 11-12 Base Request	\$162,754	0.0	\$0	\$0	\$100,000	\$62,754	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Treatment Grants FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Treatment Grants FY 11-12 Total Request	\$162,754	0.0	\$0	\$0	\$100,000	\$62,754	\$0
(4) INMATE PROGRAMS - Drug and Alcohol Treatment							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$8,668,520	103.0	\$7,260,639	\$1,245,127	\$100,000	\$62,754	\$7,260,639
FY 2011-12 Base Request	\$8,726,558	103.0	\$7,318,677	\$1,245,127	\$100,000	\$62,754	\$7,318,677
FY 2011-12 Change Request	(\$149,015)	0.0	(\$149,015)	\$0	\$0	\$0	(\$149,015)
FY 2011-12 Total Request	\$8,577,543	103.0	\$7,169,662	\$1,245,127	\$100,000	\$62,754	\$7,169,662

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Sex Offender Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Sex Offender Treatment Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,728,009	49.1	\$2,699,198	\$28,811	\$0	\$0	\$2,699,198
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$53,050	0.0	\$53,050	\$0	\$0	\$0	\$53,050
Total Adjustments	\$53,050	0.0	\$53,050	\$0	\$0	\$0	\$53,050
FY 11-12 Base Request	\$2,781,059	49.1	\$2,752,248	\$28,811	\$0	\$0	\$2,752,248
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$55,045)	0.0	(\$55,045)	\$0	\$0	\$0	(\$55,045)
NP-2 Statewide PERA Adjustment	(\$53,504)	0.0	(\$53,504)	\$0	\$0	\$0	(\$53,504)
Personal Services FY 11-12 Change Request Total	(\$108,549)	0.0	(\$108,549)	\$0	\$0	\$0	(\$108,549)
Personal Services FY 11-12 Total Request	\$2,672,510	49.1	\$2,643,699	\$28,811	\$0	\$0	\$2,643,699
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
FY 11-12 Base Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
Polygraph Testing							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569
FY 11-12 Base Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Polygraph Testing FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Polygraph Testing FY 11-12 Total Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Sex Offender Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Sex Offender Treatment Grants							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request							
Grants FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) INMATE PROGRAMS - Sex Offender Treatment							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,912,354	49.1	\$2,883,043	\$29,311	\$0	\$0	\$2,883,043
FY 2011-12 Base Request	\$2,965,404	49.1	\$2,936,093	\$29,311	\$0	\$0	\$2,936,093
FY 2011-12 Change Request	(\$108,549)	0.0	(\$108,549)	\$0	\$0	\$0	(\$108,549)
FY 2011-12 Total Request	\$2,856,855	49.1	\$2,827,544	\$29,311	\$0	\$0	\$2,827,544

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Volunteers

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(F) Volunteers Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$554,119	9.0	\$0	\$554,119	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$9,683	0.0	\$0	\$9,683	\$0	\$0	\$0
Total Adjustments	\$9,683	0.0	\$0	\$9,683	\$0	\$0	\$0
FY 11-12 Base Request	\$563,802	9.0	\$0	\$563,802	\$0	\$0	\$0
FY 11-12 Change Request							
NP-2 Statewide PERA Adjustment	(\$8,065)	0.0	\$0	(\$8,065)	\$0	\$0	\$0
Personal Services FY 11-12 Change Request Total	(\$8,065)	0.0	\$0	(\$8,065)	\$0	\$0	\$0
Personal Services FY 11-12 Total Request	\$555,737	9.0	\$0	\$555,737	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
FY 11-12 Base Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
(4) INMATE PROGRAMS - Volunteers							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$572,031	9.0	\$0	\$572,031	\$0	\$0	\$0
FY 2011-12 Base Request	\$581,714	9.0	\$0	\$581,714	\$0	\$0	\$0
FY 2011-12 Change Request	(\$8,065)	0.0	\$0	(\$8,065)	\$0	\$0	\$0
FY 2011-12 Total Request	\$573,649	9.0	\$0	\$573,649	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Parole Subprogram								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$10,160,792	174.1	\$10,160,792	\$0	\$0	\$0	\$0	\$10,160,792
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$154,213	4.1	\$154,213	\$0	\$0	\$0	\$0	\$154,213
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	\$140,045	6.0	\$140,045	\$0	\$0	\$0	\$0	\$140,045
Total Adjustments	\$294,258	10.1	\$294,258	\$0	\$0	\$0	\$0	\$294,258
FY 10-11 Total Appropriation	\$10,455,050	184.2	\$10,455,050	\$0	\$0	\$0	\$0	\$10,455,050
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment	\$248,638	0.0	\$248,638	\$0	\$0	\$0	\$0	\$248,638
Parole and Community Caseload BA # 3 Annualization	(\$22,103)	(0.4)	(\$22,103)	\$0	\$0	\$0	\$0	(\$22,103)
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$14,019	0.0	\$14,019	\$0	\$0	\$0	\$0	\$14,019
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	\$146,464	0.0	\$146,464	\$0	\$0	\$0	\$0	\$146,464
Total Adjustments	\$387,018	(0.4)	\$387,018	\$0	\$0	\$0	\$0	\$387,018
FY 11-12 Base Request	\$10,842,068	183.8	\$10,842,068	\$0	\$0	\$0	\$0	\$10,842,068
FY 11-12 Change Request								
DI #2 - Parole and Community Caseload	\$97,572	2.1	\$97,572	\$0	\$0	\$0	\$0	\$97,572
NP-1 2% Across the Board Personal Services Reduction	(\$216,841)	0.0	(\$216,841)	\$0	\$0	\$0	\$0	(\$216,841)
NP-2 Statewide PERA Adjustment	(\$255,331)	0.0	(\$255,331)	\$0	\$0	\$0	\$0	(\$255,331)
Personal Services FY 11-12 Change Request Total	(\$374,600)	2.1	(\$374,600)	\$0	\$0	\$0	\$0	(\$374,600)
Personal Services FY 11-12 Total Request	\$10,467,468	185.9	\$10,467,468	\$0	\$0	\$0	\$0	\$10,467,468
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,083,146	0.0	\$1,083,146	\$0	\$0	\$0	\$0	\$1,083,146
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$15,585	0.0	\$15,585	\$0	\$0	\$0	\$0	\$15,585
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	\$20,390	0.0	\$20,390	\$0	\$0	\$0	\$0	\$20,390
Total Adjustments	\$35,975	0.0	\$35,975	\$0	\$0	\$0	\$0	\$35,975
FY 10-11 Total Appropriation	\$1,119,121	0.0	\$1,119,121	\$0	\$0	\$0	\$0	\$1,119,121
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$12,040	0.0	\$12,040	\$0	\$0	\$0	\$0	\$12,040
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	\$28,454	0.0	\$28,454	\$0	\$0	\$0	\$0	\$28,454
Total Adjustments	\$40,494	0.0	\$40,494	\$0	\$0	\$0	\$0	\$40,494
FY 11-12 Base Request	\$1,159,615	0.0	\$1,159,615	\$0	\$0	\$0	\$0	\$1,159,615

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 11-12 Change Request								
DI #2 - Parole and Community Caseload	\$6,344	0.0	\$6,344	\$0	\$0	\$0	\$0	\$6,344
Operating FY 11-12 Change Request Total	\$6,344	0.0	\$6,344	\$0	\$0	\$0	\$0	\$6,344
Operating FY 11-12 Total Request	\$1,165,959	0.0	\$1,165,959	\$0	\$0	\$0	\$0	\$1,165,959
Administrative Law Judge Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,461	0.0	\$4,461	\$0	\$0	\$0	\$0	\$4,461
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Common Policy Administrative Law Judge	\$358	0.0	\$358	\$0	\$0	\$0	\$0	\$358
Total Adjustments	\$358	0.0	\$358	\$0	\$0	\$0	\$0	\$358
FY 11-12 Base Request	\$4,819	0.0	\$4,819	\$0	\$0	\$0	\$0	\$4,819
FY 11-12 Change Request								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Law Judge FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Law Judge FY 11-12 Total Request	\$4,819	0.0	\$4,819	\$0	\$0	\$0	\$0	\$4,819
Contract Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,318,854	0.0	\$1,243,854	\$0	\$0	\$75,000	\$0	\$1,243,854
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$792,601	0.0	\$792,601	\$0	\$0	\$0	\$0	\$792,601
Total Adjustments	\$792,601	0.0	\$792,601	\$0	\$0	\$0	\$0	\$792,601
FY 10-11 Total Appropriation	\$2,111,455	0.0	\$2,036,455	\$0	\$0	\$75,000	\$0	\$2,036,455
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Annualization of DOC Budget Reductions 08-23-10	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)
Total Adjustments	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)
FY 11-12 Base Request	\$1,861,455	0.0	\$1,786,455	\$0	\$0	\$75,000	\$0	\$1,786,455
FY 11-12 Change Request								
DI #2 - Parole and Community Caseload	\$9,093	0.0	\$9,093	\$0	\$0	\$0	\$0	\$9,093
Contract Services FY 11-12 Change Request Total	\$9,093	0.0	\$9,093	\$0	\$0	\$0	\$0	\$9,093
Contract Services FY 11-12 Total Request	\$1,870,548	0.0	\$1,795,548	\$0	\$0	\$75,000	\$0	\$1,795,548

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Wrap-Around Services Program								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$1,807,225	0.0	\$1,807,225	\$0	\$0	\$0	\$0	\$1,807,225
Total Adjustments	\$1,807,225	0.0	\$1,807,225	\$0	\$0	\$0	\$0	\$1,807,225
FY 10-11 Total Appropriation	\$1,807,225	0.0	\$1,807,225	\$0	\$0	\$0	\$0	\$1,807,225
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$1,807,225	0.0	\$1,807,225	\$0	\$0	\$0	\$0	\$1,807,225
FY 11-12 Change Request								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Wrap-Around Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Wrap-Around Services FY 11-12 Total Request	\$1,807,225	0.0	\$1,807,225	\$0	\$0	\$0	\$0	\$1,807,225
Parole Grants								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Parole Grants FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Parole Grants FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up Costs								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$42,482	0.0	\$42,482	\$0	\$0	\$0	\$0	\$42,482
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	\$73,812	0.0	\$73,812	\$0	\$0	\$0	\$0	\$73,812
Total Adjustments	\$116,294	0.0	\$116,294	\$0	\$0	\$0	\$0	\$116,294
FY 10-11 Total Appropriation	\$116,294	0.0	\$116,294	\$0	\$0	\$0	\$0	\$116,294
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Special Bill HB 10-1360 Parole Placement for Technical Violation	(\$42,482)	0.0	(\$42,482)	\$0	\$0	\$0	\$0	(\$42,482)
Special Bill HB 10-1374 Parole Changes Evidence-Based Practices	(\$73,812)	0.0	(\$73,812)	\$0	\$0	\$0	\$0	(\$73,812)
Total Adjustments	(\$116,294)	0.0	(\$116,294)	\$0	\$0	\$0	\$0	(\$116,294)

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0		\$0	\$0	\$0	\$0
Start-up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(5) COMMUNITY SERVICES - Parole								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,613,606	184.2	\$15,538,606	\$0	\$0	\$75,000	\$0	\$15,538,606
FY 2011-12 Base Request	\$15,675,182	183.8	\$15,600,182	\$0	\$0	\$75,000	\$0	\$15,600,182
FY 2011-12 Change Request	(\$359,163)	2.1	(\$359,163)	\$0	\$0	\$0	\$0	(\$359,163)
FY 2011-12 Total Request	\$15,316,019	185.9	\$15,241,019	\$0	\$0	\$75,000	\$0	\$15,241,019

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Parole Intensive Supervision Subprogram								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,946,002	91.5	\$4,946,002	\$0	\$0	\$0	\$0	\$4,946,002
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment	\$115,605	0.0	\$115,605	\$0	\$0	\$0	\$0	\$115,605
Parole and Community Caseload BA # 3 Annualization	(\$13,301)	(0.3)	(\$13,301)	\$0	\$0	\$0	\$0	(\$13,301)
Total Adjustments	\$102,304	(0.3)	\$102,304	\$0	\$0	\$0	\$0	\$102,304
FY 11-12 Base Request	\$5,048,306	91.2	\$5,048,306	\$0	\$0	\$0	\$0	\$5,048,306
FY 11-12 Change Request								
DI #2 - Parole and Community Caseload	\$37,162	0.9	\$37,162	\$0	\$0	\$0	\$0	\$37,162
NP-1 2% Across the Board Personal Services Reduction	(\$100,966)	0.0	(\$100,966)	\$0	\$0	\$0	\$0	(\$100,966)
NP-2 Statewide PERA Adjustment	(\$114,528)	0.0	(\$114,528)	\$0	\$0	\$0	\$0	(\$114,528)
Personal Services FY 11-12 Change Request Total	(\$178,332)	0.9	(\$178,332)	\$0	\$0	\$0	\$0	(\$178,332)
Personal Services FY 11-12 Total Request	\$4,869,974	92.1	\$4,869,974	\$0	\$0	\$0	\$0	\$4,869,974
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$486,246	0.0	\$486,246	\$0	\$0	\$0	\$0	\$486,246
FY 11-12 Base Request	\$486,246	0.0	\$486,246	\$0	\$0	\$0	\$0	\$486,246
FY 11-12 Change Request								
DI #2 - Parole and Community Caseload	\$2,532	0.0	\$2,532	\$0	\$0	\$0	\$0	\$2,532
Operating FY 11-12 Change Request Total	\$2,532	0.0	\$2,532	\$0	\$0	\$0	\$0	\$2,532
Operating FY 11-12 Total Request	\$488,778	0.0	\$488,778	\$0	\$0	\$0	\$0	\$488,778
Contract Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,653,903	0.0	\$1,653,903	\$0	\$0	\$0	\$0	\$1,653,903
FY 11-12 Base Request	\$1,653,903	0.0	\$1,653,903	\$0	\$0	\$0	\$0	\$1,653,903
FY 11-12 Change Request								
DI #2 - Parole and Community Caseload	\$16,445	0.0	\$16,445	\$0	\$0	\$0	\$0	\$16,445
Contract Services FY 11-12 Change Request Total	\$16,445	0.0	\$16,445	\$0	\$0	\$0	\$0	\$16,445
Contract Services FY 11-12 Total Request	\$1,670,348	0.0	\$1,670,348	\$0	\$0	\$0	\$0	\$1,670,348

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole ISP

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Non-Residential Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,222,425	0.0	\$1,222,425	\$0	\$0	\$0	\$0	\$1,222,425
FY 11-12 Base Request	\$1,222,425	0.0	\$1,222,425	\$0	\$0	\$0	\$0	\$1,222,425
FY 11-12 Change Request								
DI #2 - Parole and Community Caseload	\$12,677	0.0	\$12,677	\$0	\$0	\$0	\$0	\$12,677
Non-Residential Services FY 11-12 Change Request Total	\$12,677	0.0	\$12,677	\$0	\$0	\$0	\$0	\$12,677
Non-Residential Services FY 11-12 Total Request	\$1,235,102	0.0	\$1,235,102	\$0	\$0	\$0	\$0	\$1,235,102
Home Detention								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0	\$69,383
FY 11-12 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0	\$69,383
FY 11-12 Change Request								
Home Detention FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Home Detention FY 11-12 Total Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0	\$69,383
Start-up Costs								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request								
Start-up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(5) COMMUNITY SERVICES - Parole ISP								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$8,377,959	91.5	\$8,377,959	\$0	\$0	\$0	\$0	\$8,377,959
FY 2011-12 Base Request	\$8,480,263	91.2	\$8,480,263	\$0	\$0	\$0	\$0	\$8,480,263
FY 2011-12 Change Request	(\$146,678)	0.9	(\$146,678)	\$0	\$0	\$0	\$0	(\$146,678)
FY 2011-12 Total Request	\$8,333,585	92.1	\$8,333,585	\$0	\$0	\$0	\$0	\$8,333,585

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Intensive Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Community Intensive Supervision Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,217,874	52.2	\$3,217,874	\$0	\$0	\$0	\$3,217,874
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$82,337	0.0	\$82,337	\$0	\$0	\$0	\$82,337
Parole and Community Caseload BA # 3 Annualization	(\$18,519)	(0.4)	(\$18,519)	\$0	\$0	\$0	(\$18,519)
Total Adjustments	\$63,818	(0.4)	\$63,818	\$0	\$0	\$0	\$63,818
FY 11-12 Base Request	\$3,281,692	51.8	\$3,281,692	\$0	\$0	\$0	\$3,281,692
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$65,634)	0.0	(\$65,634)	\$0	\$0	\$0	(\$65,634)
NP-2 Statewide PERA Adjustment	(\$77,325)	0.0	(\$77,325)	\$0	\$0	\$0	(\$77,325)
Personal Services FY 11-12 Change Request Total	(\$142,959)	0.0	(\$142,959)	\$0	\$0	\$0	(\$142,959)
Personal Services FY 11-12 Total Request	\$3,138,733	51.8	\$3,138,733	\$0	\$0	\$0	\$3,138,733
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$515,732	0.0	\$515,732	\$0	\$0	\$0	\$515,732
FY 11-12 Base Request	\$515,732	0.0	\$515,732	\$0	\$0	\$0	\$515,732
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$515,732	0.0	\$515,732	\$0	\$0	\$0	\$515,732

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Intensive Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,445,642	0.0	\$3,445,642	\$0	\$0	\$0	\$3,445,642
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Annualization of DOC Budget Reductions 08-23-10	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0	(\$250,000)
Total Adjustments	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0	(\$250,000)
FY 11-12 Base Request	\$3,195,642	0.0	\$3,195,642	\$0	\$0	\$0	\$3,195,642
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Total Request	\$3,195,642	0.0	\$3,195,642	\$0	\$0	\$0	\$3,195,642
(5) COMMUNITY SERVICES - Community Intensive Supervision							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$7,179,248	52.2	\$7,179,248	\$0	\$0	\$0	\$7,179,248
FY 2011-12 Base Request	\$6,993,066	51.8	\$6,993,066	\$0	\$0	\$0	\$6,993,066
FY 2011-12 Change Request	(\$142,959)	0.0	(\$142,959)	\$0	\$0	\$0	(\$142,959)
FY 2011-12 Total Request	\$6,850,107	51.8	\$6,850,107	\$0	\$0	\$0	\$6,850,107

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Community Supervision								
(1) Community Supervision								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,916,389	47.6	\$2,916,389	\$0	\$0	\$0	\$0	\$2,916,389
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment	\$61,356	0.0	\$61,356	\$0	\$0	\$0	\$0	\$61,356
Parole and Community Caseload BA # 3 Annualization	(\$11,250)	(0.3)	(\$11,250)	\$0	\$0	\$0	\$0	(\$11,250)
Total Adjustments	\$50,106	(0.3)	\$50,106	\$0	\$0	\$0	\$0	\$50,106
FY 11-12 Base Request	\$2,966,495	47.3	\$2,966,495	\$0	\$0	\$0	\$0	\$2,966,495
FY 11-12 Change Request								
NP-1 2% Across the Board Personal Services Reduction	(\$59,330)	0.0	(\$59,330)	\$0	\$0	\$0	\$0	(\$59,330)
NP-2 Statewide PERA Adjustment	(\$62,797)	0.0	(\$62,797)	\$0	\$0	\$0	\$0	(\$62,797)
Personal Services FY 11-12 Change Request Total	(\$122,127)	0.0	(\$122,127)	\$0	\$0	\$0	\$0	(\$122,127)
Personal Services FY 11-12 Total Request	\$2,844,368	47.3	\$2,844,368	\$0	\$0	\$0	\$0	\$2,844,368
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$151,099	0.0	\$151,099	\$0	\$0	\$0	\$0	\$151,099
FY 11-12 Base Request	\$151,099	0.0	\$151,099	\$0	\$0	\$0	\$0	\$151,099
FY 11-12 Change Request								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$151,099	0.0	\$151,099	\$0	\$0	\$0	\$0	\$151,099
Community Mental Health Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$549,450	0.0	\$549,450	\$0	\$0	\$0	\$0	\$549,450
FY 11-12 Base Request	\$549,450	0.0	\$549,450	\$0	\$0	\$0	\$0	\$549,450
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$549,450	0.0	\$549,450	\$0	\$0	\$0	\$0	\$549,450
FY 11-12 Change Request								
DI #2 - Parole and Community Caseload	\$4,644	0.0	\$4,644	\$0	\$0	\$0	\$0	\$4,644
Community Mental Health Services FY 11-12 Change Request Total	\$4,644	0.0	\$4,644	\$0	\$0	\$0	\$0	\$4,644
Community Mental Health Services FY 11-12 Total Request	\$554,094	0.0	\$554,094	\$0	\$0	\$0	\$0	\$554,094

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Psychotropic Medication								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$178,860	0.0	\$178,860	\$0	\$0	\$0	\$0	\$178,860
FY 11-12 Base Request	\$178,860	\$0	\$178,860	\$0	\$0	\$0	\$0	\$178,860
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Psychotropic Medication FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Psychotropic Medication FY 11-12 Total Request	\$178,860	0.0	\$178,860	\$0	\$0	\$0	\$0	\$178,860
Contract Services for High Risk Offenders								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$292,300	0.0	\$292,300	\$0	\$0	\$0	\$0	\$292,300
FY 11-12 Base Request	\$292,300	0.0	\$292,300	\$0	\$0	\$0	\$0	\$292,300
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Services for High Risk FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Services for High Risk FY 11-12 Total Request	\$292,300	0.0	\$292,300	\$0	\$0	\$0	\$0	\$292,300
Contract Services for Fugitive Offenders								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$74,524	0.0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049
FY 11-12 Base Request	\$74,524	0.0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Services for Fugitive FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Services for Fugitive FY 11-12 Total Request	\$74,524	0.0	\$42,049	\$0	\$0	\$32,475	\$0	\$42,049
(5) COMMUNITY SERVICES - Community Supervision								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$4,162,622	47.6	\$4,130,147	\$0	\$0	\$32,475	\$0	\$4,130,147
FY 2011-12 Base Request	\$4,212,728	47.3	\$4,180,253	\$0	\$0	\$32,475	\$0	\$4,180,253
FY 2011-12 Change Request	(\$117,483)	0.0	(\$117,483)	\$0	\$0	\$0	\$0	(\$117,483)
FY 2011-12 Total Request	\$4,095,245	47.3	\$4,062,770	\$0	\$0	\$32,475	\$0	\$4,062,770

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Community Supervision (2) Youthful Offender System Aftercare							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$633,252	9.5	\$633,252	\$0	\$0	\$0	\$633,252
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$13,234	0.0	\$13,234	\$0	\$0	\$0	\$13,234
Total Adjustments	\$13,234	0.0	\$13,234	\$0	\$0	\$0	\$13,234
FY 11-12 Base Request	\$646,486	9.5	\$646,486	\$0	\$0	\$0	\$646,486
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$12,930)	0.0	(\$12,930)	\$0	\$0	\$0	(\$12,930)
NP-2 Statewide PERA Adjustment	(\$12,626)	0.0	(\$12,626)	\$0	\$0	\$0	(\$12,626)
Personal Services FY 11-12 Change Request Total	(\$25,556)	0.0	(\$25,556)	\$0	\$0	\$0	(\$25,556)
Personal Services FY 11-12 Total Request	\$620,930	9.5	\$620,930	\$0	\$0	\$0	\$620,930
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$140,362	0.0	\$140,362	\$0	\$0	\$0	\$140,362
FY 11-12 Base Request	\$140,362	0.0	\$140,362	\$0	\$0	\$0	\$140,362
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$140,362	0.0	\$140,362	\$0	\$0	\$0	\$140,362

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
FY 11-12 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Total Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
(D) Community Supervision (2) Youthful Offender System Aftercare							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,836,010	9.5	\$1,836,010	\$0	\$0	\$0	\$1,836,010
FY 2011-12 Base Request	\$1,849,244	9.5	\$1,849,244	\$0	\$0	\$0	\$1,849,244
FY 2011-12 Change Request	(\$25,556)	0.0	(\$25,556)	\$0	\$0	\$0	(\$25,556)
FY 2011-12 Total Request	\$1,823,688	9.5	\$1,823,688	\$0	\$0	\$0	\$1,823,688

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(E) Community Re-Entry Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,978,942	38.0	\$1,978,942	\$0	\$0	\$0	\$1,978,942
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$46,585	0.0	\$46,585	\$0	\$0	\$0	\$46,585
Total Adjustments	\$46,585	0.0	\$46,585	\$0	\$0	\$0	\$46,585
FY 11-12 Base Request	\$2,025,527	38.0	\$2,025,527	\$0	\$0	\$0	\$2,025,527
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$40,511)	0.0	(\$40,511)	\$0	\$0	\$0	(\$40,511)
NP-2 Statewide PERA Adjustment	(\$44,640)	0.0	(\$44,640)	\$0	\$0	\$0	(\$44,640)
Personal Services FY 11-12 Change Request Total	(\$85,151)	0.0	(\$85,151)	\$0	\$0	\$0	(\$85,151)
Personal Services FY 11-12 Total Request	\$1,940,376	38.0	\$1,940,376	\$0	\$0	\$0	\$1,940,376
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$122,586	0.0	\$122,586	\$0	\$0	\$0	\$122,586
FY 11-12 Base Request	\$122,586	0.0	\$122,586	\$0	\$0	\$0	\$122,586
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$122,586	0.0	\$122,586	\$0	\$0	\$0	\$122,586
Offender Emergency Assistance							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
FY 11-12 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Emergency Assistance FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Emergency Assistance FY 11-12 Total Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Community Re-Entry

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
FY 11-12 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Total Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
Offender Re-employment Center							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
FY 11-12 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Re-employment Center FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Re-employment Center FY 11-12 Total Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
Community Reintegration Grants							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$39,098	1.0	\$0	\$0	\$0	\$39,098	\$0
FY 11-12 Base Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 11-12 Total Request	\$39,098	1.0	\$0	\$0	\$0	\$39,098	\$0
(5) COMMUNITY SERVICES - Community Re-Entry							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,801,394	39.0	\$2,752,296	\$10,000	\$0	\$39,098	\$2,752,296
FY 2011-12 Base Request	\$2,847,979	39.0	\$2,798,881	\$10,000	\$0	\$39,098	\$2,798,881
FY 2011-12 Change Request	(\$85,151)	0.0	(\$85,151)	\$0	\$0	\$0	(\$85,151)
FY 2011-12 Total Request	\$2,762,828	39.0	\$2,713,730	\$10,000	\$0	\$39,098	\$2,713,730

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(6) PAROLE BOARD

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Parole Board Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,348,408	17.5	\$1,348,408	\$0	\$0	\$0	\$1,348,408
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$69,380	1.0	\$69,380	\$0	\$0	\$0	\$69,380
Total Adjustments	\$69,380	1.0	\$69,380	\$0	\$0	\$0	\$69,380
FY 10-11 Total Appropriation	\$1,417,788	18.5	\$1,417,788	\$0	\$0	\$0	\$1,417,788
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$27,288	0.0	\$27,288	\$0	\$0	\$0	\$27,288
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$6,307	0.0	\$6,307	\$0	\$0	\$0	\$6,307
Total Adjustments	\$33,595	0.0	\$33,595	\$0	\$0	\$0	\$33,595
FY 11-12 Base Request	\$1,451,383	18.5	\$1,451,383	\$0	\$0	\$0	\$1,451,383
FY 11-12 Change Request							
NP-1 2% Across the Board Personal Services Reduction	(\$29,028)	0.0	(\$29,028)	\$0	\$0	\$0	(\$29,028)
NP-2 Statewide PERA Adjustment	(\$32,685)	0.0	(\$32,685)	\$0	\$0	\$0	(\$32,685)
Personal Services FY 11-12 Change Request Total	(\$61,713)	0.0	(\$61,713)	\$0	\$0	\$0	(\$61,713)
Personal Services FY 11-12 Total Request	\$1,389,670	18.5	\$1,389,670	\$0	\$0	\$0	\$1,389,670
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$101,545	0.0	\$101,545	\$0	\$0	\$0	\$101,545
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$950	0.0	\$950	\$0	\$0	\$0	\$950
Total Adjustments	\$950	0.0	\$950	\$0	\$0	\$0	\$950
FY 10-11 Total Appropriation	\$102,495	0.0	\$102,495	\$0	\$0	\$0	\$102,495
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$102,495	0.0	\$102,495	\$0	\$0	\$0	\$102,495
FY 11-12 Change Request							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(6) PAROLE BOARD

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$102,495	0.0	\$102,495	\$0	\$0	\$0	\$102,495
Contract Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000
FY 10-11 Total Appropriation	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Base Request	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 11-12 Total Request	\$152,000	0.0	\$152,000	\$0	\$0	\$0	\$152,000
Start-up Costs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$4,670	0.0	\$4,670	\$0	\$0	\$0	\$4,670
Special Bill HB 10-1360 Parole Placement for Technical Violation	\$4,670	0.0	\$4,670	\$0	\$0	\$0	\$4,670
Total Adjustments	\$4,670	0.0	\$4,670	\$0	\$0	\$0	\$4,670
FY 10-11 Total Appropriation	\$4,670	0.0	\$4,670	\$0	\$0	\$0	\$4,670
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	(\$4,670)	0.0	(\$4,670)	\$0	\$0	\$0	(\$4,670)
Special Bill HB 10-1360 Parole Placement for Technical Violation	(\$4,670)	0.0	(\$4,670)	\$0	\$0	\$0	(\$4,670)
Total Adjustments	(\$4,670)	0.0	(\$4,670)	\$0	\$0	\$0	(\$4,670)
FY 11-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(6) PAROLE BOARD

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Start-up FY 11-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(6) PAROLE BOARD							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$1,676,953	18.5	\$1,676,953	\$0	\$0	\$0	\$1,676,953
FY 2011-12 Base Request	\$1,705,878	18.5	\$1,705,878	\$0	\$0	\$0	\$1,705,878
FY 2011-12 Change Request	(\$61,713)	0.0	(\$61,713)	\$0	\$0	\$0	(\$61,713)
FY 2011-12 Total Request	\$1,644,165	18.5	\$1,644,165	\$0	\$0	\$0	\$1,644,165

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(7) CORRECTIONAL INDUSTRIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Correctional Industries Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$10,112,940	163.0	\$0	\$2,975,622	\$7,137,318	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$202,603	0.0	\$0	\$59,715	\$142,888	\$0	\$0
Total Adjustments	\$202,603	0.0	\$0	\$59,715	\$142,888	\$0	\$0
FY 11-12 Base Request	\$10,315,543	163.0	\$0	\$3,035,337	\$7,280,206	\$0	\$0
FY 11-12 Change Request							
NP-2 Statewide PERA Adjustment	(\$186,223)	0.0	\$0	(\$54,005)	(\$132,218)	\$0	\$0
Personal Services FY 11-12 Change Request Total	(\$186,223)	0.0	\$0	(\$54,005)	(\$132,218)	\$0	\$0
Personal Services FY 11-12 Total Request	\$10,129,320	163.0	\$0	\$2,981,332	\$7,147,988	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
FY 11-12 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
Raw Materials							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0
FY 11-12 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Raw Materials FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Raw Materials FY 11-12 Total Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(7) CORRECTIONAL INDUSTRIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Inmate Pay							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
FY 11-12 Base Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 11-12 Total Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
Capital Outlay							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
FY 11-12 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Capital Outlay FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Capital Outlay FY 11-12 Total Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$339,024	0.0	\$0	\$55,490	\$283,534	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Indirect Costs	\$8,630	0.0	\$0	\$8,630	\$0	\$0	\$0
Total Adjustments	\$8,630	0.0	\$0	\$8,630	\$0	\$0	\$0
FY 11-12 Base Request	\$347,654	0.0	\$0	\$64,120	\$283,534	\$0	\$0
FY 11-12 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 11-12 Total Request	\$347,654	0.0	\$0	\$64,120	\$283,534	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(7) CORRECTIONAL INDUSTRIES

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(7) CORRECTIONAL INDUSTRIES							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$55,259,882	163.0	\$0	\$14,095,066	\$41,164,816	\$0	\$0
FY 2011-12 Base Request	\$55,471,115	163.0	\$0	\$14,163,411	\$41,307,704	\$0	\$0
FY 2011-12 Change Request	(\$186,223)	0.0	\$0	(\$54,005)	(\$132,218)	\$0	\$0
FY 2011-12 Total Request	\$55,284,892	163.0	\$0	\$14,109,406	\$41,175,486	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(8) CANTEEN

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Canteen Subprogram							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,765,376	29.7	\$0	\$1,765,376	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment	\$31,673	0.0	\$0	\$31,673	\$0	\$0	\$0
Total Adjustments	\$31,673	0.0	\$0	\$31,673	\$0	\$0	\$0
FY 11-12 Base Request	\$1,797,049	29.7	\$0	\$1,797,049	\$0	\$0	\$0
FY 11-12 Change Request							
NP-2 Statewide PERA Adjustment	(\$37,786)	0.0	\$0	(\$37,786)	\$0	\$0	\$0
Personal Services FY 11-12 Change Request Total	(\$37,786)	0.0	\$0	(\$37,786)	\$0	\$0	\$0
Personal Services FY 11-12 Total Request	\$1,759,263	29.7	\$0	\$1,759,263	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
FY 11-12 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 11-12 Total Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
Inmate Pay							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
FY 11-12 Base Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 11-12 Total Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(8) CANTEEN

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$49,837	0.0	\$0	\$49,837	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Indirect Costs	\$1,290	0.0	\$0	\$1,290	\$0	\$0	\$0
Total Adjustments	\$1,290	0.0	\$0	\$1,290	\$0	\$0	\$0
FY 11-12 Base Request	\$51,127	0.0	\$0	\$51,127	\$0	\$0	\$0
FY 11-12 Change Request							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 11-12 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 11-12 Total Request	\$51,127	0.0	\$0	\$51,127	\$0	\$0	\$0
(8) CANTEEN							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$14,707,586	29.7	\$0	\$14,707,586	\$0	\$0	\$0
FY 2011-12 Base Request	\$14,740,549	29.7	\$0	\$14,740,549	\$0	\$0	\$0
FY 2011-12 Change Request	(\$37,786)	0.0	\$0	(\$37,786)	\$0	\$0	\$0
FY 2011-12 Total Request	\$14,702,763	29.7	\$0	\$14,702,763	\$0	\$0	\$0

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Colorado Department of Corrections
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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management
(A) Executive Director's Office

Total Expenditures / Appropriation / Request										
Total Funds	\$18,760,895	16.2	\$17,700,514	18.2	\$70,487,382	28.5	\$14,513,758	28.5	\$79,630,075	28.5
General Fund	\$17,731,780		\$16,797,805		\$68,078,832		\$13,610,970		\$77,006,556	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$702,095		\$656,533		\$2,077,064		\$571,302		\$2,287,699	
Cash Funds Exempt / Reappropriated Funds	\$128,073		\$97,970		\$255,886		\$255,886		\$260,220	
Federal Funds	\$198,947		\$148,206		\$75,600		\$75,600		\$75,600	

(1) Management
(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$117,112,275	19.5	\$114,068,048	18.8	\$87,522,644	20.5	\$96,584,953	20.5	\$89,893,832	20.5
General Fund	\$112,579,882		\$110,018,426		\$85,163,937		\$94,226,246		\$87,535,125	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,532,393		\$4,049,622		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management
(C) Inspector General

Total Expenditures / Appropriation / Request										
Total Funds	\$5,073,470	48.4	\$4,868,099	50.2	\$4,339,725	50.2	\$4,765,852	50.2	\$4,263,473	50.2
General Fund	\$4,709,931		\$4,532,348		\$4,069,024		\$4,495,151		\$3,992,772	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$167,564		\$186,150		\$186,150		\$186,150	
Cash Funds Exempt / Reappropriated Funds	\$132,160		\$0		\$84,551		\$84,551		\$84,551	
Federal Funds	\$226,419		\$168,187		\$0		\$0		\$0	

Grand Total

(1) Management

Total Expenditures / Appropriation / Request										
Total Funds	\$140,946,640	84.1	\$136,636,661	87.2	\$162,349,751	99.2	\$115,864,563	99.2	\$173,787,380	99.2
General Fund	\$135,021,593		\$131,348,579		\$157,311,793		\$112,332,367		\$168,534,453	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,239,448		\$4,873,719		\$4,621,921		\$3,116,159		\$4,832,556	
Cash Funds Exempt / Reappropriated Funds	\$260,233		\$97,970		\$340,437		\$340,437		\$344,771	
Federal Funds	\$425,366		\$316,393		\$75,600		\$75,600		\$75,600	

Colorado Department of Corrections
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions
(A) Utilities

Total Expenditures / Appropriation / Request											
Total Funds	\$19,799,643	2.8	\$18,755,418	3.0	\$20,311,182	3.0	\$19,957,948	3.0	\$19,956,156	3.0	
General Fund	\$18,893,880		\$17,884,921		\$19,341,301		\$18,988,067		\$18,986,275		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$905,763		\$870,497		\$969,881		\$969,881		\$969,881		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(2) Institutions
(B) Maintenance

Total Expenditures / Appropriation / Request											
Total Funds	\$26,632,418	295.0	\$26,986,361	295.3	\$25,388,279	320.3	\$27,921,994	320.3	\$25,166,740	322.0	
General Fund	\$26,632,418		\$26,931,243		\$25,388,279		\$27,921,994		\$25,166,740		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$47,465		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$7,653		\$0		\$0		\$0		

(2) Institutions
(C) Housing and Security

Total Expenditures / Appropriation / Request											
Total Funds	\$186,430,322	2,988.7	\$182,930,787	2,857.0	\$160,556,946	3,116.7	\$187,870,630	3,116.7	\$160,590,474	3,131.8	
General Fund	\$160,266,822		\$95,481,096		\$160,553,999		\$187,867,683		\$160,587,527		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$243,417		\$2,947		\$2,947		\$2,947		
Cash Funds Exempt / Reappropriated Funds	\$1,563,500		\$0		\$0		\$0		\$0		
Federal Funds	\$24,600,000		\$87,206,274		\$0		\$0		\$0		

Colorado Department of Corrections
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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions
(D) Food Service

Total Expenditures / Appropriation / Request										
Total Funds	\$34,086,149	233.2	\$32,486,293	241.8	\$32,284,203	277.7	\$34,444,812	277.7	\$32,067,353	279.2
General Fund	\$34,086,149		\$32,486,293		\$32,204,203		\$34,364,812		\$31,987,353	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(2) Institutions
(E) Medical Services

Total Expenditures / Appropriation / Request										
Total Funds	\$74,516,563	320.4	\$74,984,901	353.2	\$71,875,157	444.0	\$75,196,381	444.0	\$71,629,727	444.8
General Fund	\$74,321,615		\$74,823,425		\$71,606,836		\$74,928,060		\$71,351,813	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$194,948		\$161,476		\$268,321		\$268,321		\$277,914	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
(F) Laundry

Total Expenditures / Appropriation / Request										
Total Funds	\$4,956,068	37.2	\$4,628,612	34.9	\$4,532,881	40.1	\$4,796,598	40.1	\$4,503,636	40.4
General Fund	\$4,956,068		\$4,628,612		\$4,532,881		\$4,796,598		\$4,503,636	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions
(G) Superintendents

Total Expenditures / Appropriation / Request										
Total Funds	\$16,355,235	166.8	\$15,318,997	158.9	\$15,005,078	169.1	\$15,975,620	169.1	\$13,985,759	169.2
General Fund	\$16,355,235		\$15,318,997		\$15,005,078		\$15,975,620		\$13,985,759	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
(H) Boot Camp

Total Expenditures / Appropriation / Request										
Total Funds	\$2,024,419	32.2	\$1,871,750	28.3	\$144,307	0.0	\$144,307	0.0	\$0	0.0
General Fund	\$2,024,419		\$1,871,750		\$144,307		\$144,307		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions
(I) Youthful Offender System

Total Expenditures / Appropriation / Request										
Total Funds	\$12,075,605	165.6	\$12,124,800	162.5	\$10,859,274	171.9	\$12,358,628	171.9	\$10,908,490	171.9
General Fund	\$12,075,605		\$12,124,800		\$10,859,274		\$12,358,628		\$10,908,490	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(2) Institutions
 (J) Case Management**

Total Expenditures / Appropriation / Request										
Total Funds	\$17,531,091	228.9	\$16,664,955	212.0	\$15,765,279	234.2	\$17,562,378	234.2	\$15,498,135	234.7
General Fund	\$17,531,091		\$16,664,955		\$15,765,279		\$17,562,378		\$15,498,135	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions
 (K) Mental Health**

Total Expenditures / Appropriation / Request										
Total Funds	\$8,470,603	83.5	\$8,207,410	83.2	\$9,865,748	138.2	\$10,586,245	138.2	\$9,792,476	141.1
General Fund	\$8,470,603		\$8,147,117		\$9,865,748		\$10,586,245		\$9,792,476	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$60,293		\$0		\$0		\$0	

**(2) Institutions
 (L) Inmate Pay**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,501,642	0.0	\$1,457,836	0.0	\$1,527,421	0.0	\$1,527,421	0.0	\$1,531,902	0.0
General Fund	\$1,501,642		\$1,457,836		\$1,527,421		\$1,527,421		\$1,531,902	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(2) Institutions
 (M) San Carlos**

Total Expenditures / Appropriation / Request										
Total Funds	\$14,441,890	184.1	\$14,525,225	177.1	\$13,328,128	195.1	\$15,086,754	195.1	\$13,242,577	195.1
General Fund	\$14,441,890		\$14,525,225		\$13,328,128		\$15,086,754		\$13,242,577	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(2) Institutions
 (N) Legal Access**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,930,051	21.5	\$2,104,162	21.5	\$1,728,727	21.5	\$1,898,616	21.5	\$1,702,192	21.5
General Fund	\$1,930,051		\$2,104,162		\$1,728,727		\$1,898,616		\$1,702,192	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Grand Total
 (2) Institutions**

Total Expenditures / Appropriation / Request										
Total Funds	\$420,751,699	4,759.9	\$413,047,507	4,628.7	\$383,172,610	5,131.8	\$425,328,332	5,131.8	\$380,575,617	5,154.7
General Fund	\$393,487,488		\$324,450,432		\$381,851,461		\$424,007,183		\$379,244,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,100,711		\$1,322,855		\$1,241,149		\$1,241,149		\$1,250,742	
Cash Funds Exempt / Reappropriated Funds	\$1,563,500		\$0		\$0		\$0		\$0	
Federal Funds	\$24,600,000		\$87,274,220		\$80,000		\$80,000		\$80,000	

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(3) Support Services
(A) Business Operations

Total Expenditures / Appropriation / Request											
Total Funds	\$7,457,429	104.4	\$7,118,865	94.8	\$6,514,493	113.7	\$7,230,026	113.7	\$6,398,276	113.7	
General Fund	\$6,978,588		\$6,661,221		\$6,082,483		\$6,798,016		\$5,951,349		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$478,841		\$457,644		\$428,939		\$428,939		\$438,859		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$3,071		\$3,071		\$8,068		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(3) Support Services
(B) Personnel

Total Expenditures / Appropriation / Request											
Total Funds	\$1,324,500	16.4	\$1,360,762	15.7	\$1,327,417	19.6	\$1,463,649	19.6	\$1,302,970	19.7	
General Fund	\$1,324,500		\$1,360,762		\$1,327,417		\$1,463,649		\$1,302,970		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(3) Support Services
(C) Offender Services

Total Expenditures / Appropriation / Request											
Total Funds	\$3,102,149	40.8	\$3,149,467	42.0	\$2,978,814	47.9	\$3,289,563	47.9	\$2,918,291	47.9	
General Fund	\$3,102,149		\$3,149,467		\$2,978,814		\$3,289,563		\$2,918,291		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(3) Support Services
 (D) Communications**

Total Expenditures / Appropriation / Request											
Total Funds	\$5,276,609	7.7	\$5,249,259	7.6	\$5,731,988	0.0	\$5,731,988	0.0	\$5,720,013	0.0	
General Fund	\$5,209,540		\$5,182,190		\$5,661,831		\$5,661,831		\$5,651,165		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$67,069		\$67,069		\$70,157		\$70,157		\$68,848		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

**(3) Support Services
 (E) Transportation**

Total Expenditures / Appropriation / Request											
Total Funds	\$4,424,020	35.9	\$5,021,563	35.9	\$5,003,252	36.1	\$5,278,485	36.1	\$4,873,549	36.1	
General Fund	\$4,360,952		\$4,943,255		\$4,907,788		\$5,183,021		\$4,782,298		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$63,068		\$78,308		\$95,464		\$95,464		\$91,251		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

**(3) Support Services
 (F) Training**

Total Expenditures / Appropriation / Request											
Total Funds	\$2,380,777	26.1	\$2,293,130	27.0	\$2,259,744	27.3	\$2,472,525	27.3	\$2,226,772	27.3	
General Fund	\$2,380,777		\$2,293,130		\$2,259,744		\$2,472,525		\$2,226,772		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(3) Support Services
 (G) Information Systems**

Total Expenditures / Appropriation / Request											
Total Funds	\$6,200,015	45.8	\$6,058,175	44.5	\$6,438,890	0.0	\$6,438,890	0.0	\$7,068,776	0.0	
General Fund	\$6,190,015		\$6,058,175		\$6,438,890		\$6,438,890		\$7,068,776		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

**(3) Support Services
 (H) Facility Services**

Total Expenditures / Appropriation / Request											
Total Funds	\$1,090,355	10.8	\$1,047,943	9.5	\$1,052,013	12.0	\$1,128,042	12.0	\$1,036,513	12.0	
General Fund	\$1,090,355		\$1,047,943		\$1,052,013		\$1,128,042		\$1,036,513		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

Grand Total

(3) Support Services

Total Expenditures / Appropriation / Request											
Total Funds	\$31,255,854	287.9	\$31,299,164	277.0	\$31,306,611	256.6	\$33,033,168	256.6	\$31,545,160	256.7	
General Fund	\$30,636,876		\$30,696,143		\$30,708,980		\$32,435,537		\$30,938,134		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$608,978		\$603,021		\$594,560		\$594,560		\$598,958		
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$3,071		\$3,071		\$8,068		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(4) Inmate Programs
 (A) Labor**

Total Expenditures / Appropriation / Request										
Total Funds	\$6,400,528	95.4	\$6,162,759	91.3	\$5,483,729	95.3	\$6,256,265	95.3	\$5,387,468	95.3
General Fund	\$6,400,528		\$6,162,759		\$5,483,729		\$6,256,265		\$5,387,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**(4) Inmate Programs
 (B) Education**

Total Expenditures / Appropriation / Request										
Total Funds	\$18,492,089	216.5	\$18,059,782	220.1	\$17,528,748	255.9	\$19,389,378	255.9	\$3,552,287	256.3
General Fund	\$14,360,921		\$12,739,439		\$13,903,852		\$15,764,482		(\$77,606)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,849,051		\$4,585,674		\$2,790,402		\$2,790,402		\$2,790,402	
Cash Funds Exempt / Reappropriated Funds	\$517,271		\$378,617		\$834,015		\$834,015		\$834,015	
Federal Funds	\$764,846		\$356,052		\$479		\$479		\$5,476	

**(4) Inmate Programs
 (C) Recreation**

Total Expenditures / Appropriation / Request										
Total Funds	\$7,366,439	116.5	\$7,310,153	115.7	\$6,361,544	116.7	\$7,464,452	116.7	\$6,350,014	116.7
General Fund	\$7,291,072		\$7,236,289		\$6,286,095		\$7,389,003		\$6,274,565	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$75,367		\$73,864		\$75,449		\$75,449		\$75,449	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(4) Inmate Programs
 (D) Drug and Alcohol Treatment**

Total Expenditures / Appropriation / Request											
Total Funds	\$6,409,724	40.8	\$8,344,033	57.0	\$8,668,520	103.0	\$9,085,963	103.0	\$8,577,543	103.0	
General Fund	\$5,183,902		\$6,880,883		\$7,260,639		\$7,678,082		\$7,169,662		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$995,127		\$1,245,127		\$1,245,127		\$1,245,127		\$1,245,127		
Cash Funds Exempt / Reappropriated Funds	\$66,259		\$0		\$100,000		\$100,000		\$100,000		
Federal Funds	\$164,436		\$218,023		\$62,754		\$62,754		\$62,754		

**(4) Inmate Programs
 (E) Sex Offender Treatment**

Total Expenditures / Appropriation / Request											
Total Funds	\$3,134,734	40.5	\$2,550,872	39.8	\$2,912,354	49.1	\$3,199,405	49.1	\$2,856,855	49.1	
General Fund	\$3,110,699		\$2,528,889		\$2,883,043		\$3,170,094		\$2,827,544		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$24,035		\$21,983		\$29,311		\$29,311		\$29,311		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

**(4) Inmate Programs
 (F) Volunteers**

Total Expenditures / Appropriation / Request											
Total Funds	\$560,890	7.6	\$538,039	7.2	\$572,031	9.0	\$629,292	9.0	\$573,649	9.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$560,890		\$538,039		\$572,031		\$629,292		\$573,649		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Grand Total

(4) Inmate Programs

Total Expenditures / Appropriation / Request											
Total Funds	\$42,364,404	517.3	\$42,965,638	531.1	\$41,526,926	629.0	\$46,024,755	629.0	\$27,297,816	629.4	
General Fund	\$36,347,122		\$35,548,259		\$35,817,358		\$40,257,926		\$21,581,633		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$4,504,470		\$6,464,687		\$4,712,320		\$4,769,581		\$4,713,938		
Cash Funds Exempt / Reappropriated Funds	\$583,530		\$378,617		\$934,015		\$934,015		\$934,015		
Federal Funds	\$929,282		\$574,075		\$63,233		\$63,233		\$68,230		

(5) Community Services

(A) Parole

Total Expenditures / Appropriation / Request											
Total Funds	\$13,911,165	159.1	\$14,286,940	165.4	\$15,613,606	184.2	\$16,423,818	179.9	\$15,316,019	185.9	
General Fund	\$13,855,553		\$14,254,639		\$15,538,606		\$16,348,818		\$15,241,019		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$55,612		\$0		\$75,000		\$75,000		\$75,000		
Federal Funds	\$0		\$32,301		\$0		\$0		\$0		

(5) Community Services

(B) Parole Intensive Supervision (ISP)

Total Expenditures / Appropriation / Request											
Total Funds	\$9,329,075	82.6	\$8,727,668	80.5	\$8,377,959	91.5	\$8,801,261	89.0	\$8,333,585	92.1	
General Fund	\$9,329,075		\$8,727,668		\$8,377,959		\$8,801,261		\$8,333,585		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(5) Community Services
(C) Community Intensive Supervision

Total Expenditures / Appropriation / Request										
Total Funds	\$7,289,080	52.3	\$8,183,693	50.8	\$7,179,248	52.2	\$7,314,871	52.2	\$6,850,107	51.8
General Fund	\$7,289,080		\$8,183,693		\$7,179,248		\$7,314,871		\$6,850,107	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Community Services
(D)(1) Community Supervision

Total Expenditures / Appropriation / Request										
Total Funds	\$4,471,619	41.2	\$4,133,136	39.4	\$4,162,622	47.6	\$4,413,307	47.6	\$4,095,245	47.3
General Fund	\$4,440,632		\$4,108,229		\$4,130,147		\$4,380,832		\$4,062,770	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$30,987		\$24,907		\$32,475		\$32,475		\$32,475	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Community Services
(D)(2) Community Youthful Offender Services Aftercare

Total Expenditures / Appropriation / Request										
Total Funds	\$1,855,817	7.8	\$1,791,267	7.8	\$1,836,010	9.5	\$1,914,816	9.5	\$1,823,688	9.5
General Fund	\$1,855,817		\$1,791,267		\$1,836,010		\$1,914,816		\$1,823,688	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(5) Community Services
(E) Community Re-Entry**

Total Expenditures / Appropriation / Request										
Total Funds	\$2,169,342	20.3	\$2,904,368	36.3	\$2,801,394	39.0	\$3,033,510	39.0	\$2,762,828	39.0
General Fund	\$1,754,601		\$2,769,291		\$2,752,296		\$2,984,412		\$2,713,730	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$295,706		\$25,045		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$119,035		\$110,032		\$39,098		\$39,098		\$39,098	

Grand Total

(5) Community Services

Total Expenditures / Appropriation / Request										
Total Funds	\$39,026,098	363.3	\$40,027,072	380.2	\$39,970,839	424.0	\$41,901,583	417.2	\$39,181,472	425.6
General Fund	\$38,524,758		\$39,834,787		\$39,814,266		\$41,745,010		\$39,024,899	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$295,706		\$25,045		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$86,599		\$24,907		\$107,475		\$107,475		\$107,475	
Federal Funds	\$119,035		\$142,333		\$39,098		\$39,098		\$39,098	

(6) Parole Board

Total Expenditures / Appropriation / Request										
Total Funds	\$1,802,215	14.0	\$1,741,442	16.4	\$1,676,953	18.5	\$1,774,292	18.5	\$1,644,165	18.5
General Fund	\$1,802,215		\$1,741,442		\$1,676,953		\$1,774,292		\$1,644,165	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(7) Correctional Industries

Total Expenditures / Appropriation / Request										
Total Funds	\$44,702,716	143.2	\$36,872,355	139.5	\$55,259,882	163.0	\$56,507,142	163.0	\$55,284,892	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,448,598		\$9,634,866		\$14,095,066		\$15,342,326		\$14,109,406	
Cash Funds Exempt / Reappropriated Funds	\$34,254,118		\$27,237,489		\$41,164,816		\$41,164,816		\$41,175,486	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(8) Canteen Operations

Total Expenditures / Appropriation / Request											
Total Funds	\$13,774,365	28.5	\$13,863,005	26.6	\$14,707,586	29.7	\$14,908,827	29.7	\$14,702,763	29.7	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$13,774,365		\$13,863,005		\$14,707,586		\$14,908,827		\$14,702,763		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

Department Total

Total Expenditures / Appropriation / Request											
Total Funds <1>	\$734,623,991	6,198.2	\$716,452,844	6,086.7 *	\$729,971,158	6,751.8 *	\$735,342,662	6,745.0	\$724,019,265	6,776.8	
General Fund	\$635,820,052		\$563,619,642		\$647,180,811		\$652,552,315		\$640,968,159		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds <1>	\$35,972,276		\$36,787,198	*	\$39,982,602	*	\$39,982,602		\$40,218,363		
Cash Funds Exempt / Reappropriated Funds	\$36,757,980		\$27,738,983		\$42,549,814		\$42,549,814		\$42,569,815		
Federal Funds	\$26,073,683		\$88,307,021		\$257,931		\$257,931		\$262,928		

Department of Corrections

Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference (See Reconciliation for Details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$722,516,312	6,776.8
General Fund	N/A		N/A		N/A		N/A		\$638,971,587	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$40,711,982	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,569,815	
Federal Funds	N/A		N/A		N/A		N/A		\$262,928	

Department of Corrections

Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference & HB 07-1040 Adjustment (See Reconciliation for Details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$735,714,963	6,776.8
General Fund	N/A		N/A		N/A		N/A		\$652,663,857	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$40,218,363	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,569,815	
Federal Funds	N/A		N/A		N/A		N/A		\$262,928	

<1> These cash funds and total funds amounts reflect HB 07-1040 as adjusted by the FY 2010-11 Long Bill

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Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Department of Corrections										
Grand Total Spending Authority / Request										
Total Funds	\$756,267,884	6,579.6	\$744,707,477	6,547.6	\$729,971,158	6,751.8	\$735,342,662	6,745.0	\$724,019,265	6,776.8
General Fund	\$642,413,306		\$565,581,708		\$647,180,811		\$652,552,315		\$640,968,159	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$43,119,669		\$46,140,384		\$39,982,602		\$39,982,602		\$40,218,363	
Cash Funds Exempt / Reappropriated Funds	\$44,303,856		\$42,814,065		\$42,549,814		\$42,549,814		\$42,569,815	
Federal Funds	\$26,431,053		\$90,171,320		\$257,931		\$257,931		\$262,928	

Grand Total Expenditures										
Total Funds	\$734,623,991	6,198.2	\$716,452,844	6,086.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$635,820,052		\$563,619,642		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$35,972,276		\$36,787,198		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$36,757,980		\$27,738,983		N/A		N/A		N/A	
Federal Funds	\$26,073,683		\$88,307,021		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures										
Total Funds	\$21,643,893	381.4	\$28,254,633	460.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,593,254		\$1,962,066		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,147,393		\$9,353,186		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,545,876		\$15,075,082		N/A		N/A		N/A	
Federal Funds	\$357,370		\$1,864,299		N/A		N/A		N/A	

Department of Corrections										
Total Spending Authority / Request with FY 10-11 Special Sentencing Bills Incremental Difference (See Reconciliation for Details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$722,516,312	6,776.8
General Fund	N/A		N/A		N/A		N/A		\$638,971,587	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$40,711,982	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,569,815	
Federal Funds	N/A		N/A		N/A		N/A		\$262,928	

Department of Corrections										
Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference & HB 07-1040 Adjustment (See Reconciliation for Details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$735,714,963	6,776.8
General Fund	N/A		N/A		N/A		N/A		\$652,663,857	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$40,218,363	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,569,815	
Federal Funds	N/A		N/A		N/A		N/A		\$262,928	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,484,544	24.1	\$1,591,421	26.6	\$1,584,334	26.6	\$1,584,334	26.6	\$1,693,195	28.5
General Fund	\$1,336,851		\$1,381,363		\$1,375,926		\$1,375,926		\$1,484,787	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$147,693		\$210,058		\$208,408		\$208,408		\$208,408	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	(\$84,951)	0.0	(\$20,288)	0.0	\$0	0.0	(\$14,848)	N/A	N/A	N/A
General Fund	(\$84,951)		(\$17,019)		\$0		(\$14,848)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$3,269)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 10-1374 Parole Changes Evidence-Based Practices (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$108,861	1.9	\$108,861	1.9	N/A	N/A
General Fund	\$0		\$0		\$108,861		\$108,861		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
VALE Grant										
Total Funds	\$0	0.0	\$99,054	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$99,054		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services Total Appropriation										
Total Funds	\$1,399,593	24.1	\$1,670,187	26.6	\$1,693,195	28.5	\$1,678,347	28.5	\$1,693,195	28.5
General Fund	\$1,251,900		\$1,364,344		\$1,484,787		\$1,469,939		\$1,484,787	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$147,693		\$305,843		\$208,408		\$208,408		\$208,408	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$451,513		\$675,578		N/A		\$145,689		N/A	
General Fund	\$451,513		\$675,578		N/A		\$145,689		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$47,959	0.0
General Fund	N/A		N/A		N/A		N/A		\$43,625	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,334	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$65,665)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$65,665)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services Total Spending Authority / Request										
Total Funds	\$1,851,106	24.1	\$2,345,765	26.6	\$1,693,195	28.5	\$1,824,036	28.5	\$1,675,489	28.5
General Fund	\$1,703,413		\$2,039,922		\$1,484,787		\$1,615,628		\$1,462,747	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$147,693		\$305,843		\$208,408		\$208,408		\$212,742	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,758,036	16.2	\$2,196,538	18.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,638,348		\$2,036,651		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$119,688		\$97,970		N/A		N/A		N/A	
Federal Funds	\$0		\$61,917		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$93,070	7.9	\$149,227	8.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$65,065		\$3,271		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$28,005		\$207,873		N/A		N/A		N/A	
Federal Funds	\$0		(\$61,917)		N/A		N/A		N/A	

Health, Life, and Dental (HLD)

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$31,963,927	0.0	\$36,421,943	0.0	\$36,136,950	0.0	\$36,136,950	0.0	\$36,136,950	0.0
General Fund	\$30,919,858		\$35,221,730		\$35,048,806		\$0		\$35,048,806	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,044,069		\$1,200,213		\$1,088,144		\$0		\$1,088,144	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$329,445)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$329,445)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds			\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HLD Total Appropriation

Total Funds	\$31,963,927	0.0	\$36,092,498	0.0	\$36,136,950	0.0	\$0	0.0	\$36,136,950	0.0
General Fund	\$30,919,858		\$34,892,285		\$35,048,806		\$0		\$35,048,806	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,044,069		\$1,200,213		\$1,088,144		\$0		\$1,088,144	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$31,714,829)		(\$36,092,498)		N/A		\$0		N/A	
General Fund	(\$30,801,108)		(\$34,892,285)		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$913,721)		(\$1,200,213)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$2,011,733	0.0
General Fund	N/A		\$0		N/A		N/A		\$1,977,792	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$33,941	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$10,144)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$10,144)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

HLD Total Spending Authority / Request

Total Funds	\$249,098	0.0	\$0	0.0	\$36,136,950	0.0	\$0	0.0	\$38,138,539	0.0
General Fund	\$118,750		\$0		\$35,048,806		\$0		\$37,016,454	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$130,348		\$0		\$1,088,144		\$0		\$1,122,085	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HLD Under/(Over) Expenditures

Total Funds	\$249,098	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$118,750		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$130,348		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Short Term Disability (STD)										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$431,965	0.0	\$468,135	0.0	\$513,015	0.0	\$0	0.0	\$513,015	0.0
General Fund	\$417,032		\$455,057		\$498,268		\$0		\$498,268	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,933		\$13,078		\$14,747		\$0		\$14,747	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$12,170)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$11,646)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$524)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

STD Total Appropriation

Total Funds	\$431,965	0.0	\$455,965	0.0	\$513,015	0.0	\$0	0.0	\$513,015	0.0
General Fund	\$417,032		\$443,411		\$498,268		\$0		\$498,268	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,933		\$12,554		\$14,747		\$0		\$14,747	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$427,066)		(\$455,965)		N/A		\$0		N/A	
General Fund	(\$415,644)		(\$443,411)		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$11,422)		(\$12,554)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$70,082	0.0
General Fund	N/A		N/A		N/A		N/A		\$68,385	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,697	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

STD Total Spending Authority / Request

Total Funds	\$4,899	0.0	\$0	0.0	\$513,015	0.0	\$0	0.0	\$583,097	0.0
General Fund	\$1,388		\$0		\$498,268		\$0		\$566,653	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,511		\$0		\$14,747		\$0		\$16,444	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
STD Under/(Over) Expenditures										
Total Funds	\$4,899	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,388		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,511		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Amortization Equalization
 Disbursement (AED)**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$5,416,547	0.0	\$6,323,291	0.0	\$7,646,842	0.0	\$0	0.0	\$7,646,842	0.0
General Fund	\$5,232,759		\$6,144,795		\$7,418,488		\$0		\$7,418,488	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$183,788		\$178,496		\$228,354		\$0		\$228,354	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$120,281)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$113,520)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$6,761)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
AED Total Appropriation										
Total Funds	\$5,416,547	0.0	\$6,203,010	0.0	\$7,646,842	0.0	\$0	0.0	\$7,646,842	0.0
General Fund	\$5,232,759		\$6,031,275		\$7,418,488		\$0		\$7,418,488	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$183,788		\$171,735		\$228,354		\$0		\$228,354	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$5,371,781)		(\$6,203,010)		N/A		\$0		N/A	
General Fund	(\$5,232,759)		(\$6,031,275)		N/A		\$0		N/A	
General Fund Exempt	\$0				N/A		\$0		N/A	
Cash Funds	(\$139,022)		(\$171,735)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,577,299	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,545,514	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$31,785	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
AED Total Spending Authority / Request										
Total Funds	\$44,766	0.0	\$0	0.0	\$7,646,842	0.0	\$0	0.0	\$9,224,141	0.0
General Fund	\$0		\$0		\$7,418,488		\$0		\$8,964,002	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$44,766		\$0		\$228,354		\$0		\$260,139	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

AED Under/(Over) Expenditures

Total Funds	\$44,766	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$44,766		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Supp. Amortization Equalization Disbursement (SAED)										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$2,614,829		\$3,886,963		\$5,523,303		\$0	0.0	\$5,523,303	0.0
General Fund	\$2,528,678		\$3,775,403		\$5,356,795		\$0		\$5,356,795	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$86,151		\$111,560		\$166,508		\$0		\$166,508	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$77,431)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$73,079)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$4,352)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SAED Total Appropriation										
Total Funds	\$2,614,829	0.0	\$3,809,532	0.0	\$5,523,303	0.0	\$0	0.0	\$5,523,303	0.0
General Fund	\$2,528,678		\$3,702,324		\$5,356,795		\$0		\$5,356,795	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$86,151		\$107,208		\$166,508		\$0		\$166,508	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	(\$2,589,788)		(\$3,809,532)		N/A		\$0		N/A	
General Fund	(\$2,528,678)		(\$3,702,324)		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$61,110)		(\$107,208)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,888,953	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,846,421	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$42,532	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

SAED Total Spending Authority / Request

Total Funds	\$25,041	0.0	\$0	0.0	\$5,523,303	0.0	\$0	0.0	\$7,412,256	0.0
General Fund	\$0		\$0		\$5,356,795		\$0		\$7,203,216	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,041		\$0		\$166,508		\$0		\$209,040	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SAED Under/(Over) Expenditures

Total Funds	\$25,041	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$25,041		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Salary Survey

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$7,966,152		\$0		\$0		\$0	0.0	\$0	0.0
General Fund	\$7,747,555		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$218,597		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Salary Survey Total Appropriation

Total Funds	\$7,966,152	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$7,747,555		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$218,597		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	(\$7,966,152)		N/A		N/A		\$0		N/A	
General Fund	(\$7,747,555)		N/A		N/A		\$0		N/A	
General Fund Exempt	\$0		N/A		N/A		\$0		N/A	
Cash Funds	(\$218,597)		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		N/A		N/A		\$0		N/A	
Federal Funds	\$0		N/A		N/A		\$0		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Salary Survey Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Salary Survey Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Performance Based Pay

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$5,030,339		\$0		\$0		\$0	0.0	\$0	0.0
General Fund	\$4,877,783		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$152,556		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Performance Based Pay Total Appropriation

Total Funds	\$5,030,339	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,877,783		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$152,556		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$5,030,339)		N/A		N/A		\$0		N/A	
General Fund	(\$4,877,783)		N/A		N/A		\$0		N/A	
General Fund Exempt	\$0		N/A		N/A		\$0		N/A	
Cash Funds	(\$152,556)		N/A		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		N/A		N/A		\$0		N/A	
Federal Funds	\$0		N/A		N/A		\$0		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Performed Based Pay Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Performed Based Pay Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Shift Differential										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$6,364,428		\$5,944,232		\$6,164,005		\$0	0.0	\$6,164,005	0.0
General Fund	\$6,351,160		\$5,931,240		\$6,155,996		\$0		\$6,155,996	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13,268		\$12,992		\$8,009		\$0		\$8,009	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Shift Total Appropriation

Total Funds	\$6,364,428	0.0	\$5,944,232	0.0	\$6,164,005	0.0	\$0	0.0	\$6,164,005	0.0
General Fund	\$6,351,160		\$5,931,240		\$6,155,996		\$0		\$6,155,996	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13,268		\$12,992		\$8,009		\$0		\$8,009	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	(\$6,358,425)		(\$5,944,232)		N/A		\$0		N/A	
General Fund	(\$6,351,160)		(\$5,931,240)		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$7,265)		(\$12,992)		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$87,625)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$88,208)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$583	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Shift Total Spending Authority / Request

			\$0							
Total Funds	\$6,003	0.0	\$0	0.0	\$6,164,005	0.0	\$0	0.0	\$6,076,380	0.0
General Fund	\$0		\$0		\$6,155,996		\$0		\$6,067,788	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,003		\$0		\$8,009		\$0		\$8,592	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Shift Under/(Over) Expenditures

Total Funds	\$6,003	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,003		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Workers' Compensation										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$6,027,568		\$6,332,672		\$6,065,207		\$6,065,207	0.0	\$6,065,207	0.0
General Fund	\$5,828,055		\$6,133,159		\$5,871,120		\$5,871,120		\$5,871,120	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$199,513		\$199,513		\$194,087		\$194,087		\$194,087	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$353,822)	0.0	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$0		(\$342,544)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$11,278)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Workers' Compensation Total Appropriation

Total Funds	\$6,027,568	0.0	\$5,978,850	0.0	\$6,065,207	0.0	\$6,065,207	0.0	\$6,065,207	0.0
General Fund	\$5,828,055		\$5,790,615		\$5,871,120		\$5,871,120		\$5,871,120	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$199,513		\$188,235		\$194,087		\$194,087		\$194,087	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,419,740	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,377,148	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$42,592	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Workers' Compensation Total Spending Authority / Request

Total Funds	\$6,027,568	0.0	\$5,978,850	0.0	\$6,065,207	0.0	\$6,065,207	0.0	\$7,484,947	0.0
General Fund	\$5,828,055		\$5,790,615		\$5,871,120		\$5,871,120		\$7,248,268	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$199,513		\$188,235		\$194,087		\$194,087		\$236,679	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$6,027,568	0.0	\$5,978,850	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,828,055		\$5,790,615		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$199,513		\$188,235		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Workers' Compensation Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating Expenses										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$276,631		\$314,533		\$304,960		\$304,960	0.0	\$306,765	0.0
General Fund	\$191,455		\$191,455		\$181,882		\$181,882		\$183,687	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$19,176		\$47,478		\$47,478		\$47,478		\$47,478	
Federal Funds	\$66,000		\$75,600		\$75,600		\$75,600		\$75,600	
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$37,902	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$28,302		\$0		\$0		\$0		N/A	
Federal Funds	\$9,600		\$0		N/A		N/A		N/A	
HB 10-1374 Parole Changes Evidence-Based Practices (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$1,805	0.0	\$1,805	0.0	N/A	N/A
General Fund	\$0		\$0		\$1,805		\$1,805		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
VALE Grant										
Total Funds	\$132,147	0.0	\$16,093	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$16,093		\$0		\$0		N/A	
Federal Funds	\$132,147		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating Total Appropriation										
Total Funds	\$446,680	0.0	\$330,626	0.0	\$306,765	0.0	\$306,765	0.0	\$306,765	0.0
General Fund	\$191,455		\$191,455		\$183,687		\$183,687		\$183,687	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$47,478		\$63,571		\$47,478		\$47,478		\$47,478	
Federal Funds	\$207,747		\$75,600		\$75,600		\$75,600		\$75,600	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$25,138	0.0
General Fund	N/A		N/A		N/A		N/A		\$25,138	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Operating Total Spending Authority / Request

Total Funds	\$446,680	0.0	\$330,626	0.0	\$306,765	0.0	\$306,765	0.0	\$331,903	0.0
General Fund	\$191,455		\$191,455		\$183,687		\$183,687		\$208,825	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$47,478		\$63,571		\$47,478		\$47,478		\$47,478	
Federal Funds	\$207,747		\$75,600		\$75,600		\$75,600		\$75,600	

Expenditures

Total Funds	\$398,782	0.0	\$268,722	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$191,450		\$182,433		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,385		\$0		N/A		N/A		N/A	
Federal Funds	\$198,947		\$86,289		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating Under/(Over) Expenditures										
Total Funds	\$47,898	0.0	\$61,904	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5		\$9,022		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$39,093		\$63,571		N/A		N/A		N/A	
Federal Funds	\$8,800		(\$10,689)		N/A		N/A		N/A	

Legal Services Hours

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,230,626		\$1,234,909		\$1,204,160		\$1,204,160	0.0	\$1,204,160	0.0
General Fund	\$1,188,239		\$1,192,522		\$1,163,219		\$1,163,219		\$1,163,219	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$42,387		\$42,387		\$40,941		\$40,941		\$40,941	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Legal Services Total Appropriation

Total Funds	\$1,230,626	0.0	\$1,234,909	0.0	\$1,204,160	0.0	\$1,204,160	0.0	\$1,204,160	0.0
General Fund	\$1,188,239		\$1,192,522		\$1,163,219		\$1,163,219		\$1,163,219	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$42,387		\$42,387		\$40,941		\$40,941		\$40,941	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Legal Services Total Spending Authority / Request

Total Funds	\$1,230,626	0.0	\$1,234,909	0.0	\$1,204,160	0.0	\$1,204,160	0.0	\$1,204,160	0.0
General Fund	\$1,188,239		\$1,192,522		\$1,163,219		\$1,163,219		\$1,163,219	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$42,387		\$42,387		\$40,941		\$40,941		\$40,941	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,184,990	0.0	\$1,234,909	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,142,603		\$1,192,522		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$42,387		\$42,387		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Legal Services Under/(Over) Expenditures

Total Funds	\$45,636	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$45,636		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Payment to Risk Management and Property Funds

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$5,405,253		\$4,532,412		\$1,299,105		\$1,299,105	0.0	\$1,299,105	0.0
General Fund	\$5,226,339		\$4,353,498		\$1,247,141		\$1,247,141		\$1,247,141	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$178,914		\$178,914		\$51,964		\$51,964		\$51,964	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0				N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Risk Management Total Appropriation

Total Funds	\$5,405,253	0.0	\$4,532,412	0.0	\$1,299,105	0.0	\$1,299,105	0.0	\$1,299,105	0.0
General Fund	\$5,226,339		\$4,353,498		\$1,247,141		\$1,247,141		\$1,247,141	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$178,914		\$178,914		\$51,964		\$51,964		\$51,964	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,375,729	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,280,700	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$95,029	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Risk Management Total Spending Authority / Request										
Total Funds	\$5,405,253	0.0	\$4,532,412	0.0	\$1,299,105	0.0	\$1,299,105	0.0	\$3,674,834	0.0
General Fund	\$5,226,339		\$4,353,498		\$1,247,141		\$1,247,141		\$3,527,841	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$178,914		\$178,914		\$51,964		\$51,964		\$146,993	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$5,405,253	0.0	\$4,246,414	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,226,339		\$4,078,798		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$178,914		\$167,616		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Risk Management Under/(Over) Expenditures

Total Funds	\$0	0.0	\$285,998	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$274,700		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$11,298		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Leased Space

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$3,518,650		\$3,652,058		\$3,559,108		\$3,559,108	0.0	\$3,559,108	0.0
General Fund	\$3,308,445		\$3,441,853		\$3,348,903		\$3,348,903		\$3,348,903	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$210,205		\$210,205		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$21,083)	0.0	N/A	N/A	(\$120,350)	0.0	N/A	N/A
General Fund	\$0		(\$21,083)		N/A		(\$120,350)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Leased Space Total Appropriation

Total Funds	\$3,518,650	0.0	\$3,630,975	0.0	\$3,559,108	0.0	\$3,438,758	0.0	\$3,559,108	0.0
General Fund	\$3,308,445		\$3,420,770		\$3,348,903		\$3,228,553		\$3,348,903	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$210,205		\$210,205		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		(\$200,000)		N/A		N/A		N/A	
General Fund	\$0		(\$200,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$100,000)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$100,000)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Leased Space Total Spending Authority / Request

Total Funds	\$3,518,650	0.0	\$3,430,975	0.0	\$3,559,108	0.0	\$3,438,758	0.0	\$3,459,108	0.0
General Fund	\$3,308,445		\$3,220,770		\$3,348,903		\$3,228,553		\$3,248,903	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$210,205		\$210,205		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,506,688	0.0	\$3,406,111	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,297,639		\$3,216,964		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$209,049		\$189,147		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Leased Space Under/(Over) Expenditures

Total Funds	\$11,962	0.0	\$24,864	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,806		\$3,806		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,156		\$21,058		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Capitol Complex Leased Space										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$175,498		\$188,753		\$166,586		\$166,586	0.0	\$166,586	0.0
General Fund	\$98,646		\$109,014		\$92,481		\$92,481		\$92,481	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,852		\$79,739		\$74,105		\$74,105		\$74,105	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$4,088)	N/A	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		(\$2,920)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$1,168)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Capitol Complex Total Appropriation

Total Funds	\$175,498	0.0	\$184,665	0.0	\$166,586	0.0	\$166,586	0.0	\$166,586	0.0
General Fund	\$98,646		\$106,094		\$92,481		\$92,481		\$92,481	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,852		\$78,571		\$74,105		\$74,105		\$74,105	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,633)	0.0
General Fund	N/A		N/A		N/A		N/A		\$35,891	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$37,524)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Capitol Complex Total Spending Authority / Request

Total Funds	\$175,498	0.0	\$184,665	0.0	\$166,586	0.0	\$166,586	0.0	\$164,953	0.0
General Fund	\$98,646		\$106,094		\$92,481		\$92,481		\$128,372	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,852		\$78,571		\$74,105		\$74,105		\$36,581	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$170,878	0.0	\$175,242	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$98,646		\$106,094		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$72,232		\$69,148		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capitol Complex Under/(Over) Expenditures

Total Funds	\$4,620	0.0	\$9,423	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,620		\$9,423		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Planning and Analysis Contracts										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$56,160		\$56,160		\$56,160		\$56,160	0.0	\$56,160	0.0
General Fund	\$56,160		\$56,160		\$56,160		\$56,160		\$56,160	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Planning and Analysis Contracts Total Appropriation

Total Funds	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0
General Fund	\$56,160		\$56,160		\$56,160		\$56,160		\$56,160	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Planning and Analysis Contract Total Spending Authority / Request

Total Funds	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0
General Fund	\$56,160		\$56,160		\$56,160		\$56,160		\$56,160	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$56,160	0.0	\$49,620	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$56,160		\$49,620		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Planning and Analysis Contracts Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$6,540	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$6,540		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Payments to District Attorneys

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$150,000		\$144,108		\$144,108		\$144,108	0.0	\$144,108	0.0
General Fund	\$150,000		\$144,108		\$144,108		\$144,108		\$144,108	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$244,330	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$244,330		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1382 Criminal Procedural Matters (Special Bill)										
Total Funds	(\$49,292)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	(49,292)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Payments to DAs Total Appropriation

Total Funds	\$345,038	0.0	\$144,108	0.0	\$144,108	0.0	\$144,108	0.0	\$144,108	0.0
General Fund	\$345,038		\$144,108		\$144,108		\$144,108		\$144,108	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Payments to DAs Total Spending Authority / Request

Total Funds	\$345,038	0.0	\$144,108	0.0	\$144,108	0.0	\$144,108	0.0	\$144,108	0.0
General Fund	\$345,038		\$144,108		\$144,108		\$144,108		\$144,108	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$244,330	0.0	\$144,108	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$244,330		\$144,108		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Payment to DAs Under/(Over) Expenditures										
Total Funds	\$100,708	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$100,708		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$8,210		\$0		\$0		\$0	0.0	\$8,873	0.0
General Fund	\$8,210		\$0		\$0		\$0		\$8,873	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 10-1374 Parole Changes Evidence-Based Practices (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$8,873	0.0	\$8,873	0.0	N/A	N/A
General Fund	\$0		\$0		\$8,873		\$8,873		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Start Up Total Appropriation

Total Funds	\$8,210	0.0	\$0	0.0	\$8,873	0.0	\$8,873	0.0	\$8,873	0.0
General Fund	\$8,210		\$0		\$8,873		\$8,873		\$8,873	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		(\$8,873) 0.0
General Fund	N/A		N/A		N/A		N/A			(\$8,873)
General Fund Exempt	N/A		N/A		N/A		N/A			\$0
Cash Funds	N/A		N/A		N/A		N/A			\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A			\$0
Federal Funds	N/A		N/A		N/A		N/A			\$0

Start Up Total Spending Authority / Request

Total Funds	\$8,210	0.0	\$0	0.0	\$8,873	0.0	\$8,873	0.0	\$0	0.0
General Fund	\$8,210		\$0		\$8,873		\$8,873		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$8,210	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,210		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start Up Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
EDO Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$19,394,596	24.1	\$18,238,470	26.6	\$70,487,382	28.5	\$14,513,758	28.5	\$79,630,075	28.5
General Fund	\$18,074,138		\$17,095,144		\$68,078,832		\$13,610,970		\$77,006,556	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$917,540		\$698,312		\$2,077,064		\$571,302		\$2,287,699	
Cash Funds Exempt / Reappropriated Funds	\$195,171		\$369,414		\$255,886		\$255,886		\$260,220	
Federal Funds	\$207,747		\$75,600		\$75,600		\$75,600		\$75,600	
Grand Total Expenditures										
Total Funds	\$18,760,895	16.2	\$17,700,514	18.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,731,780		\$16,797,805		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$702,095		\$656,533		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$128,073		\$97,970		N/A		N/A		N/A	
Federal Funds	\$198,947		\$148,206		N/A		N/A		N/A	
EDO Grand Total Under/(Over) Expenditures										
Total Funds	\$633,701	7.9	\$537,956	8.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$342,358		\$297,339		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$215,445		\$41,779		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$67,098		\$271,444		N/A		N/A		N/A	
Federal Funds	\$8,800		(\$72,606)		N/A		N/A		N/A	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,450,144	21.4	\$1,452,536	21.5	\$1,368,199	20.5	\$1,368,199	20.5	\$1,368,199	20.5
General Fund	\$1,450,144		\$1,452,536		\$1,368,199		\$1,368,199		\$1,368,199	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$18,134)	0.0	N/A	N/A	(\$13,682)	0.0	N/A	N/A
General Fund	\$0		(\$18,134)		N/A		(\$13,682)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$1,450,144	21.4	\$1,434,402	21.5	\$1,368,199	20.5	\$1,354,517	20.5	\$1,368,199	20.5
General Fund	\$1,450,144		\$1,434,402		\$1,368,199		\$1,354,517		\$1,368,199	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$112,125		\$176,337		N/A		\$164,268		N/A	
General Fund	\$112,125		\$176,337		N/A		\$164,268		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$30,979	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$30,979	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$62,001)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$62,001)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,562,269	21.4	\$1,610,739	21.5	\$1,368,199	20.5	\$1,518,785	20.5	\$1,337,177	20.5
General Fund	\$1,562,269		\$1,610,739		\$1,368,199		\$1,518,785		\$1,337,177	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,562,241	19.5	\$1,610,738	18.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,562,241		\$1,610,738		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$28	1.9	\$1	2.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$28		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$231,514	0.0	\$236,122	0.0	\$224,316	0.0	\$224,316	0.0	\$224,316	0.0
General Fund	\$231,514		\$236,122		\$224,316		\$224,316		\$224,316	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$231,514	0.0	\$236,122	0.0	\$224,316	0.0	\$224,316	0.0	\$224,316	0.0
General Fund	\$231,514		\$236,122		\$224,316		\$224,316		\$224,316	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$231,514	0.0	\$236,122	0.0	\$224,316	0.0	\$224,316	0.0	\$224,316	0.0
General Fund	\$231,514		\$236,122		\$224,316		\$224,316		\$224,316	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$231,509	0.0	\$226,239	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$231,509		\$226,239		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$5	0.0	\$9,883	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5		\$9,883		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$4,174	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,174		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$4,174	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,174		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$4,174	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,174		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,174	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,174		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Payments to House State
 Prisoners to Local Jails**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$7,949,041	0.0	\$8,427,112	0.0	\$8,149,692	0.0	\$8,149,692	0.0	\$8,149,692	0.0
General Fund	\$7,949,041		\$8,427,112		\$8,149,692		\$8,149,692		\$8,149,692	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$473,176	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$473,176		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$7,949,041	0.0	\$8,900,288	0.0	\$8,149,692	0.0	\$8,149,692	0.0	\$8,149,692	0.0
General Fund	\$7,949,041		\$8,900,288		\$8,149,692		\$8,149,692		\$8,149,692	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	(\$353,982)		\$1,573,730		N/A		N/A		N/A	
General Fund	(\$353,982)		\$1,573,730		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$7,595,059	0.0	\$10,474,018	0.0	\$8,149,692	0.0	\$8,149,692	0.0	\$8,149,692	0.0
General Fund	\$7,595,059		\$10,474,018		\$8,149,692		\$8,149,692		\$8,149,692	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$7,595,058	0.0	\$10,474,017	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,595,058		\$10,474,017		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Payments to House State
 Prisoners to In-State
 Private Prisons

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$97,304,409	0.0	\$94,594,525	0.0	\$70,221,385	0.0	\$70,221,385	0.0	\$52,647,622	0.0
General Fund	\$94,945,702		\$92,235,818		\$67,862,678		\$67,862,678		\$50,288,915	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,358,707		\$2,358,707		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	(\$5,114,824)	0.0	(\$7,062,666)	0.0	\$0	N/A	(\$223,406)	N/A	N/A	N/A
General Fund	(\$8,057,296)		(\$8,753,581)		\$0		(\$223,406)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$2,942,472		\$1,690,915		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	(\$2,811,910)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$2,811,910)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	(\$12,693,494)	0.0	(\$12,693,494)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$12,693,494)		(\$12,693,494)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 10-1374 Parole Changes Evidence-Based Practices (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	(\$548,067)	0.0	(\$548,067)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$548,067)		(\$548,067)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 10-1413 Limitation on Juvenile Direct File (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	(\$266,803)	0.0	(\$266,803)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$266,803)		(\$266,803)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1338 Probation Eligible Two Prior Felony (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	(\$2,541,810)	0.0	(\$2,541,810)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$2,541,810)		(\$2,541,810)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 10-1352 Controlled Substance Crime Changes (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	(\$1,523,589)	0.0	(\$1,523,589)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$1,523,589)		(\$1,523,589)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

External Capacity Caseload Supplemental

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$9,135,129	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$9,135,129		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$92,189,585	0.0	\$84,719,949	0.0	\$52,647,622	0.0	\$61,559,345	0.0	\$52,647,622	0.0
General Fund	\$86,888,406		\$80,670,327		\$50,288,915		\$59,200,638		\$50,288,915	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,301,179		\$4,049,622		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	(\$185,707)		(\$158,591)		N/A		N/A		N/A	
General Fund	(\$185,707)		(\$158,591)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds					N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,732,919)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$6,732,919)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,135,129	0.0
General Fund	N/A		N/A		N/A		N/A		\$9,135,129	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$92,003,878	0.0	\$84,561,358	0.0	\$52,647,622	0.0	\$61,559,345	0.0	\$55,049,832	0.0
General Fund	\$86,702,699		\$80,511,736		\$50,288,915		\$59,200,638		\$52,691,125	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,301,179		\$4,049,622		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$90,735,091	0.0	\$84,561,358	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$86,202,698		\$80,511,736		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,532,393		\$4,049,622		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,268,787	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$500,001		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$768,786		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Payments to Pre-Release
 Parole Revocation Facilities**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$14,435,604	0.0	\$12,885,340	0.0	\$12,985,082	0.0	\$12,985,082	0.0	\$12,985,082	0.0
General Fund	\$14,435,604		\$12,885,340		\$12,985,082		\$12,985,082		\$12,985,082	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$746,703)	0.0	\$1,049,593	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$746,703)		\$1,049,593		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$13,688,901	0.0	\$13,934,933	0.0	\$12,985,082	0.0	\$12,985,082	0.0	\$12,985,082	0.0
General Fund	\$13,688,901		\$13,934,933		\$12,985,082		\$12,985,082		\$12,985,082	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$199,303		(\$651,512)		N/A		N/A		N/A	
General Fund	\$199,303		(\$651,512)		N/A		N/A		N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$13,888,204	0.0	\$13,283,421	0.0	\$12,985,082	0.0	\$12,985,082	0.0	\$12,985,082	0.0
General Fund	\$13,888,204		\$13,283,421		\$12,985,082		\$12,985,082		\$12,985,082	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$13,588,203	0.0	\$13,283,421	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,588,203		\$13,283,421		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$300,001	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$300,001		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Payments to Community Corrections
 Return to Custody**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$4,426,094	0.0	\$4,145,232	0.0	\$4,193,062	0.0	\$4,193,062	0.0	\$12,147,733	0.0
General Fund	\$4,426,094		\$4,145,232		\$4,193,062		\$4,193,062		\$12,147,733	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	(\$754,847)	0.0	(\$236,313)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$754,847)		(\$236,313)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 Schedule 3

(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$7,954,671	0.0	\$7,954,671	0.0	N/A	N/A
General Fund	\$0		\$0		\$7,954,671		\$7,954,671		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$3,671,247	0.0	\$3,908,919	0.0	\$12,147,733	0.0	\$12,147,733	0.0	\$12,147,733	0.0
General Fund	\$3,671,247		\$3,908,919		\$12,147,733		\$12,147,733		\$12,147,733	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	(\$25,247)		\$3,356		N/A		N/A		N/A	
General Fund	(\$25,247)		\$3,356		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$3,646,000	0.0	\$3,912,275	0.0	\$12,147,733	0.0	\$12,147,733	0.0	\$12,147,733	0.0
General Fund	\$3,646,000		\$3,912,275		\$12,147,733		\$12,147,733		\$12,147,733	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,395,999	0.0	\$3,912,275	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,395,999		\$3,912,275		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$250,001	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$250,001		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (B) External Capacity,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
External Capacity Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$118,931,098	21.4	\$114,077,933	21.5	\$87,522,644	20.5	\$96,584,953	20.5	\$89,893,832	20.5
General Fund	\$113,629,919		\$110,028,311		\$85,163,937		\$94,226,246		\$87,535,125	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,301,179		\$4,049,622		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$117,112,275	19.5	\$114,068,048	18.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$112,579,882		\$110,018,426		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,532,393		\$4,049,622		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$1,818,823	1.9	\$9,885	2.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,050,037		\$9,885		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$768,786		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (C) Inspector General,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$3,676,080	49.2	\$3,800,462	49.2	\$3,884,927	49.2	\$3,884,927	49.2	\$3,884,927	49.2
General Fund	\$3,676,080		\$3,800,462		\$3,781,964		\$3,781,964		\$3,781,964	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$102,963		\$102,963		\$102,963	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	(\$68,730)	0.0	\$71,126	0.0	\$0	N/A	(\$37,151)	0.0	\$0	0.0
General Fund	(\$68,730)		(\$29,582)		\$0		(\$37,151)		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$100,708		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$3,607,350	49.2	\$3,871,588	49.2	\$3,884,927	49.2	\$3,847,776	49.2	\$3,884,927	49.2
General Fund	\$3,607,350		\$3,770,880		\$3,781,964		\$3,744,813		\$3,781,964	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$100,708		\$102,963		\$102,963		\$102,963	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$802,657		\$418,239		N/A		\$463,371		N/A	
General Fund	\$802,657		\$418,239		N/A		\$463,371		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(1) MANAGEMENT; (C) Inspector General,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$88,847	0.0
General Fund	N/A		N/A		N/A		N/A		\$88,847	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$165,099)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$165,099)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$4,410,007	49.2	\$4,289,827	49.2	\$3,884,927	49.2	\$4,311,147	49.2	\$3,808,675	49.2
General Fund	\$4,410,007		\$4,189,119		\$3,781,964		\$4,208,184		\$3,705,712	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$100,708		\$102,963		\$102,963		\$102,963	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,409,932	47.4	\$4,289,827	49.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,409,932		\$4,217,223		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$72,604		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) MANAGEMENT; (C) Inspector General,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$75	1.8	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$75		(\$28,104)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$28,104		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$304,959	0.0	\$321,309	0.0	\$370,247	0.0	\$370,247	0.0	\$370,247	0.0
General Fund	\$299,999		\$316,349		\$287,060		\$287,060		\$287,060	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$4,960		\$83,187		\$83,187		\$83,187	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$88,954	0.0	\$0	N/A	(\$93)	N/A	N/A	N/A
General Fund	\$0		(\$1,046)		\$0		(\$93)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$90,000		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$304,959	0.0	\$410,263	0.0	\$370,247	0.0	\$370,154	0.0	\$370,247	0.0
General Fund	\$299,999		\$315,303		\$287,060		\$286,967		\$287,060	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$94,960		\$83,187		\$83,187		\$83,187	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(1) MANAGEMENT; (C) Inspector General,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$304,959	0.0	\$410,263	0.0	\$370,247	0.0	\$370,154	0.0	\$370,247	0.0
General Fund	\$299,999		\$315,303		\$287,060		\$286,967		\$287,060	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$94,960		\$83,187		\$83,187		\$83,187	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$304,959	0.0	\$410,085	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$299,999		\$315,125		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,960		\$94,960		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$178	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$178		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(1) MANAGEMENT; (C) Inspector General,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grants										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$973,319	1.0	\$37,000	1.0	\$84,551	1.0	\$84,551	1.0	\$84,551	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$497,701	1.0	\$32,000	1.0	\$84,551	1.0	\$84,551	1.0	\$84,551	
Federal Funds	\$475,618		\$5,000		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	(\$523,756)	0.0	\$144,116	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$274,557)		\$136,755		\$0		\$0		N/A	
Federal Funds	(\$249,199)		\$7,361		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$449,563	1.0	\$181,116	1.0	\$84,551	1.0	\$84,551	1.0	\$84,551	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$223,144		\$168,755		\$84,551	1.0	\$84,551	1.0	\$84,551	
Federal Funds	\$226,419		\$12,361		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(1) MANAGEMENT; (C) Inspector General,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$449,563	1.0	\$181,116	1.0	\$84,551	1.0	\$84,551	1.0	\$84,551	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$223,144		\$168,755		\$84,551		\$84,551	1.0	\$84,551	
Federal Funds	\$226,419		\$12,361		\$0		\$0		\$0	

Expenditures

Total Funds	\$358,579	1.0	\$168,187	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$132,160		\$0		N/A		N/A		N/A	
Federal Funds	\$226,419		\$168,187		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$90,984	0.0	\$12,929	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$90,984		\$168,755		N/A		N/A		N/A	
Federal Funds	\$0		(\$155,826)		N/A		N/A		N/A	

Inspector General Grand Total

Grand Total Spending Authority / Request

Total Funds	\$5,164,529	50.2	\$4,881,206	50.2	\$4,339,725	50.2	\$4,765,852	50.2	\$4,263,473	50.2
General Fund	\$4,710,006		\$4,504,422		\$4,069,024		\$4,495,151		\$3,992,772	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,960		\$195,668		\$186,150		\$186,150		\$186,150	
Cash Funds Exempt / Reappropriated Funds	\$223,144		\$168,755		\$84,551		\$84,551		\$84,551	
Federal Funds	\$226,419		\$12,361		\$0		\$0		\$0	

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(1) MANAGEMENT; (C) Inspector General,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$5,073,470	48.4	\$4,868,099	50.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,709,931		\$4,532,348		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,960		\$167,564		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$132,160		\$0		N/A		N/A		N/A	
Federal Funds	\$226,419		\$168,187		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$91,059	1.8	\$13,107	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$75		(\$27,926)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$28,104		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$90,984		\$168,755		N/A		N/A		N/A	
Federal Funds	\$0		(\$155,826)		N/A		N/A		N/A	

Grand Total

(1) Management

Total Expenditures / Appropriation / Request

Total Funds	\$140,946,640	84.1	\$136,636,661	87.2	\$162,349,751	99.2	\$115,864,563	99.2	\$173,787,380	99.2
General Fund	\$135,021,593		\$131,348,579		\$157,311,793		\$112,332,367		\$168,534,453	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,239,448		\$4,873,719		\$4,621,921		\$3,116,159		\$4,832,556	
Cash Funds Exempt / Reappropriated Funds	\$260,233		\$97,970		\$340,437		\$340,437		\$344,771	
Federal Funds	\$425,366		\$316,393		\$75,600		\$75,600		\$75,600	

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(2) INSTITUTIONS; (A) Utilities,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Energy Management Program

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$316,310	2.8	\$329,707	3.0	\$323,446	3.0	\$323,446	3.0	\$323,446	3.0
General Fund	\$316,310		\$329,707		\$323,446		\$323,446		\$323,446	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$8,600)	N/A	N/A	N/A	(\$3,234)	0.0	N/A	N/A
General Fund	\$0		(\$8,600)		N/A		(\$3,234)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$316,310	2.8	\$321,107	3.0	\$323,446	3.0	\$320,212	3.0	\$323,446	3.0
General Fund	\$316,310		\$321,107		\$323,446		\$320,212		\$323,446	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$22,026		\$0		N/A		\$0		N/A	
General Fund	\$22,026		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (A) Utilities,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,261	0.0
General Fund	N/A		N/A		N/A		N/A		\$6,261	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$11,287)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$11,287)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$338,336	2.8	\$321,107	3.0	\$323,446	3.0	\$320,212	3.0	\$318,420	3.0
General Fund	\$338,336		\$321,107		\$323,446		\$320,212		\$318,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$338,294	2.8	\$313,249	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$338,294		\$313,249		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (A) Utilities,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$42	0.0	\$7,858	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42		\$7,858		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Utilities

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$19,597,518	0.0	\$19,290,530	0.0	\$19,987,736	0.0	\$19,987,736	0.0	\$19,987,736	0.0
General Fund	\$18,627,637		\$18,320,649		\$19,017,855		\$19,017,855		\$19,017,855	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$969,881		\$969,881		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$18,012)	0.0	N/A	N/A	(\$350,000)	0.0	N/A	N/A
General Fund	\$0		(\$18,012)		N/A		(\$350,000)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (A) Utilities,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$19,597,518	0.0	\$19,272,518	0.0	\$19,987,736	0.0	\$19,637,736	0.0	\$19,987,736	0.0
General Fund	\$18,627,637		\$18,302,637		\$19,017,855		\$18,667,855		\$19,017,855	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$969,881		\$969,881		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	\$0		\$0		N/A		N/A		(\$350,000)	0.0
General Fund	\$0		\$0		N/A		N/A		(\$350,000)	
General Fund Exempt	\$0		\$0		N/A		N/A		\$0	
Cash Funds	\$0		\$0		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		\$0	
Federal Funds	\$0		\$0		N/A		N/A		\$0	

Year-End Transfers

Total Funds	\$0		(\$730,000)		N/A		N/A		N/A	
General Fund	\$0		(\$730,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Spending Authority / Request

Total Funds	\$19,597,518	0.0	\$18,542,518	0.0	\$19,987,736	0.0	\$19,637,736	0.0	\$19,987,736	0.0
General Fund	\$18,627,637		\$17,572,637		\$19,017,855		\$18,667,855		\$18,667,855	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$969,881		\$969,881		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (A) Utilities,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$19,461,349	0.0	\$18,442,169	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,555,586		\$17,571,672		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$905,763		\$870,497		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$136,169	0.0	\$100,349	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72,051		\$965		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$64,118		\$99,384		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Utilities Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$19,935,854	2.8	\$18,863,625	3.0	\$20,311,182	3.0	\$19,957,948	3.0	\$19,956,156	3.0
General Fund	\$18,965,973		\$17,893,744		\$19,341,301		\$18,988,067		\$18,986,275	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$969,881		\$969,881		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (A) Utilities,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$19,799,643	2.8	\$18,755,418	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,893,880		\$17,884,921		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$905,763		\$870,497		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$136,211	0.0	\$108,207	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72,093		\$8,823		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$64,118		\$99,384		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$18,086,116	306.8	\$18,040,277	302.9	\$18,842,618	320.3	\$18,842,618	320.3	\$18,842,618	320.3
General Fund	\$18,086,116		\$18,040,277		\$18,842,618		\$18,842,618		\$18,842,618	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$561,938)	(5.0)	N/A	N/A	(\$169,815)	0.0	N/A	N/A
General Fund	\$0		(\$561,938)		N/A		(\$169,815)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$18,086,116	306.8	\$17,478,339	297.9	\$18,842,618	320.3	\$18,672,803	320.3	\$18,842,618	320.3
General Fund	\$18,086,116		\$17,478,339		\$18,842,618		\$18,672,803		\$18,842,618	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$2,194,103		\$3,188,207		N/A		\$2,586,530		N/A	
General Fund	\$2,194,103		\$3,188,207		N/A		\$2,586,530		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$491,546	1.7
General Fund	N/A		N/A		N/A		N/A		\$491,546	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$787,747)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$787,747)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$20,280,219	306.8	\$20,666,546	297.9	\$18,842,618	320.3	\$21,259,333	320.3	\$18,546,417	322.0
General Fund	\$20,280,219		\$20,666,546		\$18,842,618		\$21,259,333		\$18,546,417	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$20,280,161	295.0	\$20,666,544	295.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,280,161		\$20,666,544		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$58	11.8	\$2	2.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$58		\$2		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$5,246,228	0.0	\$5,211,420	0.0	\$5,434,237	0.0	\$5,434,237	0.0	\$5,434,237	0.0
General Fund	\$5,246,228		\$5,211,420		\$5,434,237		\$5,434,237		\$5,434,237	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$29,895)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$29,895)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$5,246,228	0.0	\$5,181,525	0.0	\$5,434,237	0.0	\$5,434,237	0.0	\$5,434,237	0.0
General Fund	\$5,246,228		\$5,181,525		\$5,434,237		\$5,434,237		\$5,434,237	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$74,662	0.0
General Fund	N/A		N/A		N/A		N/A		\$74,662	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$5,246,228	0.0	\$5,181,525	0.0	\$5,434,237	0.0	\$5,434,237	0.0	\$5,508,899	0.0
General Fund	\$5,246,228		\$5,181,525		\$5,434,237		\$5,434,237		\$5,508,899	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$5,246,193	0.0	\$5,176,376	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,246,193		\$5,176,376		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$35	0.0	\$5,149	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$35		\$5,149		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Purchase of Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0
General Fund	\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0
General Fund	\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Request										
Total Funds	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0
General Fund	\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,106,064	0.0	\$1,088,323	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,106,064		\$1,088,323		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$5,360	0.0	\$23,101	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,360		\$23,101		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Maintenance Grants										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$47,465	0.0	N/A	N/A	\$47,465	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$47,465		\$0		\$47,465		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$47,465	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$47,465		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$47,465	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$47,465		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$55,118	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$47,465		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$7,653		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	(\$7,653)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$47,465)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$47,465		N/A		N/A		N/A	
Federal Funds	\$0		(\$7,653)		N/A		N/A		N/A	

Start-Up Costs

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$117,000	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		\$117,000		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$117,000	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$117,000		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	\$0	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		\$0		\$0		\$0	
General Fund Exempt	N/A		N/A		\$0		\$0		\$0	
Cash Funds	N/A		N/A		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		\$0		\$0		\$0	
Federal Funds	N/A		N/A		\$0		\$0		\$0	
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$117,000	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$117,000		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Maintenance Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$26,637,871	306.8	\$27,006,960	297.9	\$25,388,279	320.3	\$27,921,994	320.3	\$25,166,740	322.0
General Fund	\$26,637,871		\$26,959,495		\$25,388,279		\$27,921,994		\$25,166,740	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$47,465		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$26,632,418	295.0	\$26,986,361	295.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$26,632,418		\$26,931,243		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$47,465		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$7,653		N/A		N/A		N/A	

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(2) INSTITUTIONS; (B) Maintenance,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$5,453	11.8	\$20,599	2.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,453		\$28,252		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$47,465)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$47,465		N/A		N/A		N/A	
Federal Funds	\$0		(\$7,653)		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$150,449,160	2,995.7	\$149,614,103	2,952.1	\$155,646,621	3,116.7	\$155,646,621	3,116.7	\$158,609,063	3,116.7
General Fund	\$150,449,160		\$149,614,103		\$155,646,621		\$155,646,621		\$158,606,116	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	(\$57,627)	0.0	\$365,241	(35.0)	\$0	N/A	(\$279,253)	N/A	N/A	N/A
General Fund	(\$24,657,627)		(\$88,656,033)		\$0		(\$279,253)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$24,600,000		\$89,021,274		\$0		\$0		N/A	
Sentencing Bill HB 04-1003 Impersonating a Peace Officer (Special Bill Short Title)										
Total Funds	\$61,200	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$61,200		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 04-1021 Consumption of Alcohol (Special Bill Short Title)										
Total Funds	\$45,960	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$45,960		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 06-1011 Internet Crimes Against Children (Special Bill Short Title)										
Total Funds	\$321,756	0.0	\$482,634	0.0	\$643,512	0.0	\$643,512	0.0	N/A	N/A
General Fund	\$321,756		\$482,634		\$643,512		\$643,512		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 06-1092 Sexual Exploitation of a Child (Special Bill Short Title)										
Total Funds	\$134,065	0.0	\$134,065	0.0	\$134,065	0.0	\$134,065	0.0	N/A	N/A
General Fund	\$134,065		\$134,065		\$134,065		\$134,065		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 06-1145 Methamphetamine Task Force (Special Bill Short Title)										
Total Funds	\$26,813	0.0	\$34,857	0.0	\$48,263	0.0	\$48,263	0.0	N/A	N/A
General Fund	\$26,813		\$34,857		\$48,263		\$48,263		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 06-1151 Felony Child Abuse (Special Bill Short Title)										
Total Funds	\$48,263	0.0	\$48,263	0.0	\$48,263	0.0	\$48,263	0.0	N/A	N/A
General Fund	\$48,263		\$48,263		\$48,263		\$48,263		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 06-1326 Identity Theft (Special Bill Short Title)										
Total Funds	\$375,382	0.0	\$517,491	0.0	\$517,491	0.0	\$517,491	0.0	N/A	N/A
General Fund	\$375,382		\$517,491		\$517,491		\$517,491		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06-206 Prohibit Smuggling Humans (Special Bill Short Title)										
Total Funds	\$117,977	0.0	\$238,636	0.0	\$399,514	0.0	\$399,514	0.0	N/A	N/A
General Fund	\$117,977		\$238,636		\$399,514		\$399,514		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06-207 Prohibit Trafficking Humans (Special Bill Short Title)										
Total Funds	\$117,977	0.0	\$238,636	0.0	\$399,514	0.0	\$399,514	0.0	N/A	N/A
General Fund	\$117,977		\$238,636		\$399,514		\$399,514		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06S-004 Prohibit Extortion of Immigrants (Special Bill Short Title)										
Total Funds	\$26,813	0.0	\$48,263	0.0	\$26,813	0.0	\$26,813	0.0	N/A	N/A
General Fund	\$26,813		\$48,263		\$26,813		\$26,813		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill SB 06S-005 Prohibit Coercion of Immigrants (Special Bill Short Title)										
Total Funds	\$58,989	0.0	\$58,989	0.0	\$58,989	0.0	\$58,989	0.0	N/A	N/A
General Fund	\$58,989		\$58,989		\$58,989		\$58,989		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06S-007 Unlawful Voting a Felony (Special Bill Short Title)										
Total Funds	\$21,450	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$21,450		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 07-1040 No Bond Warrants-Illegals (Special Bill Short Title)										
Total Funds	\$5,000	0.0	\$2,947	0.0	\$2,947	0.0	\$2,947	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$5,000		\$2,947		\$2,947		\$2,947		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 07-1326 Sex Offender Electronic Community ID's (Special Bill Short Title)										
Total Funds	\$110,348	0.0	\$143,452	0.0	\$160,005	0.0	\$160,005	0.0	N/A	N/A
General Fund	\$110,348		\$143,452		\$160,005		\$160,005		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill SB 07-096 Theft From At-Risk Individuals (Special Bill Short Title)										
Total Funds	\$82,761	0.0	\$154,487	0.0	\$187,592	0.0	\$187,592	0.0	N/A	N/A
General Fund	\$82,761		\$154,487		\$187,592		\$187,592		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 08-1352 Return to Custody Options (Special Bill Short Title)										
Total Funds	\$217,566	0.0	\$217,566	0.0	\$217,566	0.0	\$217,566	0.0	N/A	N/A
General Fund	\$217,566		\$217,566		\$217,566		\$217,566		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 08-134 Bail Bonds (Special Bill Short Title)										
Total Funds	\$2,053	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,053		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 08-1115 Retaliation Against a Judge (Special Bill Short Title)										
Total Funds	\$0	0.0	\$28,758	0.0	\$28,758	0.0	\$28,758	0.0	N/A	N/A
General Fund	\$0		\$28,758		\$28,758		\$28,758		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 08-1194 Increasing Penalties for Drunk Driving (Special Bill Short Title)										
Total Funds	\$0	0.0	\$28,758	0.0	\$31,634	0.0	\$31,634	0.0	N/A	N/A
General Fund	\$0		\$28,758		\$31,634		\$31,634		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Sentencing Bill SB 08-239 Penalty Leaving A Scene Involving Death (Special Bill Short Title)										
Total Funds	\$0	0.0	\$28,758	0.0	\$57,516	0.0	\$57,516	0.0	N/A	N/A
General Fund	\$0		\$28,758		\$57,516		\$57,516		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$152,165,906	2,995.7	\$152,385,904	2,917.1	\$158,609,063	3,116.7	\$158,329,810	3,116.7	\$158,609,063	3,116.7
General Fund	\$127,558,853		\$63,361,683		\$158,606,116		\$158,326,863		\$158,606,116	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,000		\$2,947		\$2,947		\$2,947		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$2,053		\$0		\$0		\$0		\$0	
Federal Funds	\$24,600,000		\$89,021,274		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$1,815,000		N/A		N/A		N/A	
General Fund	\$0		\$1,815,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$30,883,741		\$28,561,625		N/A		\$27,592,937		N/A	
General Fund	\$30,883,741		\$28,561,625		N/A		\$27,592,937		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,188,737	15.1
General Fund	N/A		N/A		N/A		N/A		\$4,188,737	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,155,209)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,155,209)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$183,049,647	2,995.7	\$182,762,529	2,917.1	\$158,609,063	3,116.7	\$185,922,747	3,116.7	\$158,642,591	3,131.8
General Fund	\$158,442,594		\$93,738,308		\$158,606,116		\$185,919,800		\$158,639,644	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,000		\$2,947		\$2,947		\$2,947		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$2,053		\$0		\$0		\$0		\$0	
Federal Funds	\$24,600,000		\$89,021,274		\$0		\$0		\$0	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$183,042,551	2,988.7	\$180,947,529	2,857.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$158,442,551		\$93,741,255		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$24,600,000		\$87,206,274		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$7,096	7.0	\$1,815,000	60.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$43		(\$2,947)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,000		\$2,947		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,053		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$1,815,000		N/A		N/A		N/A	
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,820,166	0.0	\$1,823,101	0.0	\$1,947,883	0.0	\$1,947,883	0.0	\$1,947,883	0.0
General Fund	\$1,820,166		\$1,823,101		\$1,947,883		\$1,947,883		\$1,947,883	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$56,709)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$56,709)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,820,166	0.0	\$1,766,392	0.0	\$1,947,883	0.0	\$1,947,883	0.0	\$1,947,883	0.0
General Fund	\$1,820,166		\$1,766,392		\$1,947,883		\$1,947,883		\$1,947,883	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,820,166	0.0	\$1,766,392	0.0	\$1,947,883	0.0	\$1,947,883	0.0	\$1,947,883	0.0
General Fund	\$1,820,166		\$1,766,392		\$1,947,883		\$1,947,883		\$1,947,883	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,820,166	0.0	\$1,739,841	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,820,166		\$1,739,841		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$26,551	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$26,551		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Insurance Claims

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Insurance Claims

Total Funds	\$0	0.0	\$2,040,329	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$2,040,329		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,072,350	0.0	\$2,040,329	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,040,329		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,072,350		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,072,350	0.0	\$2,040,329	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,040,329		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,072,350		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,563,500	0.0	\$243,417	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$243,417		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,563,500		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$508,850	0.0	\$1,796,912	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,796,912		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$508,850		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$4,105	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,105		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$4,105	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,105		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$4,105	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,105		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,105	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,105		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Housing and Security Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$186,946,268	2,995.7	\$186,569,250	2,917.1	\$160,556,946	3,116.7	\$187,870,630	3,116.7	\$160,590,474	3,131.8
General Fund	\$160,266,865		\$95,504,700		\$160,553,999		\$187,867,683		\$160,587,527	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,000		\$2,043,276		\$2,947		\$2,947		\$2,947	
Cash Funds Exempt / Reappropriated Funds	\$2,074,403		\$0		\$0		\$0		\$0	
Federal Funds	\$24,600,000		\$89,021,274		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$186,430,322	2,988.7	\$182,930,787	2,857.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$160,266,822		\$95,481,096		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$243,417		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,563,500		\$0		N/A		N/A		N/A	
Federal Funds	\$24,600,000		\$87,206,274		N/A		N/A		N/A	

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(2) INSTITUTIONS; (C) Housing and Security,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$515,946	7.0	\$3,638,463	60.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$43		\$23,604		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,000		\$1,799,859		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$510,903		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$1,815,000		N/A		N/A		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$14,462,948	265.2	\$14,520,862	261.2	\$15,277,549	277.7	\$15,277,549	277.7	\$15,277,549	277.7
General Fund	\$14,462,948		\$14,520,862		\$15,277,549		\$15,277,549		\$15,277,549	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$142,022)	(3.0)	N/A	N/A	(\$147,473)	0.0	N/A	N/A
General Fund	\$0		(\$142,022)		N/A		(\$147,473)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$14,462,948	265.2	\$14,378,840	258.2	\$15,277,549	277.7	\$15,130,076	277.7	\$15,277,549	277.7
General Fund	\$14,462,948		\$14,378,840		\$15,277,549		\$15,130,076		\$15,277,549	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$2,257,019		\$1,525,627		N/A		\$2,295,108		N/A	
General Fund	\$2,257,019		\$1,525,627		N/A		\$2,295,108		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$385,210	1.5
General Fund	N/A		N/A		N/A		N/A		\$385,210	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$624,459)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$624,459)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$16,719,967	265.2	\$15,904,467	258.2	\$15,277,549	277.7	\$17,425,184	277.7	\$15,038,300	279.2
General Fund	\$16,719,967		\$15,904,467		\$15,277,549		\$17,425,184		\$15,038,300	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$16,719,872	233.2	\$15,904,466	241.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,719,872		\$15,904,466		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$95	32.0	\$1	16.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$95		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$16,116,662	0.0	\$15,979,022	0.0	\$16,147,556	0.0	\$16,147,556	0.0	\$16,160,530	0.0
General Fund	\$16,036,662		\$15,899,022		\$16,067,556		\$16,067,556		\$16,067,556	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$473,598	0.0	(\$113,379)	0.0	N/A	N/A	\$12,974	0.0	N/A	N/A
General Fund	\$473,598		(\$113,379)		N/A		\$12,974		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$16,590,260	0.0	\$15,865,643	0.0	\$16,147,556	0.0	\$16,160,530	0.0	\$16,147,556	0.0
General Fund	\$16,510,260		\$15,785,643		\$16,067,556		\$16,080,530		\$16,067,556	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	

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(2) INSTITUTIONS; (D) Food Service,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$22,399	0.0
General Fund	N/A		N/A		N/A		N/A		\$22,399	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$16,590,260	0.0	\$15,865,643	0.0	\$16,147,556	0.0	\$16,160,530	0.0	\$16,169,955	0.0
General Fund	\$16,510,260		\$15,785,643		\$16,067,556		\$16,080,530		\$16,089,955	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	

Expenditures

Total Funds	\$16,510,247	0.0	\$15,723,999	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,510,247		\$15,723,999		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (D) Food Service,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$80,013	0.0	\$141,644	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13		\$61,644		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$80,000		\$80,000		N/A		N/A		N/A	

Purchase of Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0
General Fund	\$859,098		\$859,098		\$859,098		\$859,098		\$859,098	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0
General Fund	\$859,098		\$859,098		\$859,098		\$859,098		\$859,098	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (D) Food Service,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0
General Fund	\$859,098		\$859,098		\$859,098		\$859,098		\$859,098	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$856,030	0.0	\$857,828	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$856,030		\$857,828		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,068	0.0	\$1,270	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,068		\$1,270		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Food Service Grand Total

Grand Total Spending Authority / Request

Total Funds	\$34,169,325	265.2	\$32,629,208	258.2	\$32,284,203	277.7	\$34,444,812	277.7	\$32,067,353	279.2
General Fund	\$34,089,325		\$32,549,208		\$32,204,203		\$34,364,812		\$31,987,353	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	

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(2) INSTITUTIONS; (D) Food Service,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$34,086,149	233.2	\$32,486,293	241.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$34,086,149		\$32,486,293		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$83,176	32.0	\$142,915	16.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,176		\$62,915		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$80,000		\$80,000		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$27,202,489	441.0	\$27,946,458	439.3	\$28,098,042	444.0	\$28,098,042	444.0	\$28,098,042	444.0
General Fund	\$26,973,863		\$27,721,987		\$27,869,416		\$27,869,416		\$27,869,416	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$228,626		\$224,471		\$228,626		\$228,626		\$228,626	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$36,472)	(5.3)	N/A	N/A	(\$154,123)	0.0	N/A	N/A
General Fund	\$0		(\$40,627)		N/A		(\$154,123)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$4,155		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds					\$0				N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$27,202,489	441.0	\$27,909,986	434.0	\$28,098,042	444.0	\$27,943,919	444.0	\$28,098,042	444.0
General Fund	\$26,973,863		\$27,681,360		\$27,869,416		\$27,715,293		\$27,869,416	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$228,626		\$228,626		\$228,626		\$228,626		\$228,626	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$2,386,923		\$2,316,922		N/A		\$3,472,164		N/A	
General Fund	\$2,386,923		\$2,316,922		N/A		\$3,472,164		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$628,046	0.8
General Fund	N/A		N/A		N/A		N/A		\$628,046	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$864,164)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$864,164)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$29,589,412	441.0	\$30,226,908	434.0	\$28,098,042	444.0	\$31,416,083	444.0	\$27,861,924	444.8
General Fund	\$29,360,786		\$29,998,282		\$27,869,416		\$31,187,457		\$27,633,298	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$228,626		\$228,626		\$228,626		\$228,626		\$228,626	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$29,536,234	320.4	\$30,153,908	353.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,360,786		\$29,997,155		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$175,448		\$156,753		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$53,178	120.6	\$73,000	80.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,127		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$53,178		\$71,873		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$2,763,684	0.0	\$2,763,684	0.0	\$2,696,235	0.0	\$2,696,235	0.0	\$2,696,235	0.0
General Fund	\$2,763,684		\$2,763,684		\$2,696,235		\$2,696,235		\$2,696,235	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$3,183	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		\$3,183		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$2,763,684	0.0	\$2,763,684	0.0	\$2,696,235	0.0	\$2,699,418	0.0	\$2,696,235	0.0
General Fund	\$2,763,684		\$2,763,684		\$2,696,235		\$2,699,418		\$2,696,235	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	\$0		\$0		N/A		N/A		(\$18,905)	0.0
General Fund	\$0		\$0		N/A		N/A		(\$18,905)	
General Fund Exempt	\$0		\$0		N/A		N/A		\$0	
Cash Funds	\$0		\$0		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		\$0	
Federal Funds	\$0		\$0		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,763,684	0.0	\$2,763,684	0.0	\$2,696,235	0.0	\$2,699,418	0.0	\$2,677,330	0.0
General Fund	\$2,763,684		\$2,763,684		\$2,696,235		\$2,699,418		\$2,677,330	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,763,614	0.0	\$2,747,730	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,763,614		\$2,747,730		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$70	0.0	\$15,954	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$70		\$15,954		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Purchase of Pharmaceuticals										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$10,195,764	0.0	\$10,489,712	0.0	\$9,770,658	0.0	\$9,770,658	0.0	\$9,770,658	0.0
General Fund	\$10,195,764		\$10,489,712		\$9,770,658		\$9,770,658		\$9,770,658	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$354,670	0.0	(\$519,043)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$354,670		(\$519,043)		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$10,550,434	0.0	\$9,970,669	0.0	\$9,770,658	0.0	\$9,770,658	0.0	\$9,770,658	0.0
General Fund	\$10,550,434		\$9,970,669		\$9,770,658		\$9,770,658		\$9,770,658	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$10,550,434	0.0	\$9,970,669	0.0	\$9,770,658	0.0	\$9,770,658	0.0	\$9,770,658	0.0
General Fund	\$10,550,434		\$9,970,669		\$9,770,658		\$9,770,658		\$9,770,658	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$9,970,520	0.0	\$9,733,410	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,970,520		\$9,733,410		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$579,914	0.0	\$237,259	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$579,914		\$237,259		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Purchase of Medical Services
 from Other Medical Facilities**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$19,782,394	0.0	\$23,806,745	0.0	\$20,895,050	0.0	\$20,895,050	0.0	\$20,895,050	0.0
General Fund	\$19,782,394		\$23,806,745		\$20,895,050		\$20,895,050		\$20,895,050	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$2,965,422	0.0	(\$1,363,816)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$2,945,922		(\$1,363,816)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$19,500		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	(\$121,767)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		(\$121,767)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$22,747,816	0.0	\$22,321,162	0.0	\$20,895,050	0.0	\$20,895,050	0.0	\$20,895,050	0.0
General Fund	\$22,728,316		\$22,321,162		\$20,895,050		\$20,895,050		\$20,895,050	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,500		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$22,747,816	0.0	\$21,981,162	0.0	\$20,895,050	0.0	\$20,895,050	0.0	\$20,895,050	0.0
General Fund	\$22,728,316		\$21,981,162		\$20,895,050		\$20,895,050		\$20,895,050	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,500		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$20,211,663	0.0	\$21,979,398	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,192,163		\$21,979,398		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$19,500		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$2,536,153	0.0	\$1,764	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,536,153		\$1,764		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Purchase of Medical Services
 from State Hospital**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,572,650	0.0	\$327,485	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,572,650		\$327,485		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	(\$604,184)	0.0	(\$311,435)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$604,184)		(\$311,435)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$968,466	0.0	\$16,050	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$968,466		\$16,050		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$968,466	0.0	\$16,050	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$968,466		\$16,050		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$665,687	0.0	\$16,050	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$665,687		\$16,050		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$302,779	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$302,779		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Catastrophic Medical Expenses

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$9,775,729	0.0	\$11,229,812	0.0	\$7,906,222	0.0	\$7,906,222	0.0	\$7,906,222	0.0
General Fund	\$9,775,729		\$11,229,812		\$7,906,222		\$7,906,222		\$7,906,222	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$820,579	0.0	(\$3,217,463)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$820,579		(\$3,217,463)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	(\$64,298)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		(\$64,298)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$10,596,308	0.0	\$7,948,051	0.0	\$7,906,222	0.0	\$7,906,222	0.0	\$7,906,222	0.0
General Fund	\$10,596,308		\$7,948,051		\$7,906,222		\$7,906,222		\$7,906,222	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$10,596,308	0.0	\$7,948,051	0.0	\$7,906,222	0.0	\$7,906,222	0.0	\$7,906,222	0.0
General Fund	\$10,596,308		\$7,948,051		\$7,906,222		\$7,906,222		\$7,906,222	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$8,970,755	0.0	\$7,948,051	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,970,755		\$7,948,051		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,625,553	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,625,553		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Service Contracts

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$2,401,631	0.0	\$2,401,631	0.0	\$2,469,255	0.0	\$2,469,255	0.0	\$2,469,255	0.0
General Fund	\$2,401,631		\$2,401,631		\$2,469,255		\$2,469,255		\$2,469,255	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,401,631	0.0	\$2,401,631	0.0	\$2,469,255	0.0	\$2,469,255	0.0	\$2,469,255	0.0
General Fund	\$2,401,631		\$2,401,631		\$2,469,255		\$2,469,255		\$2,469,255	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,401,631	0.0	\$2,401,631	0.0	\$2,469,255	0.0	\$2,469,255	0.0	\$2,469,255	0.0
General Fund	\$2,401,631		\$2,401,631		\$2,469,255		\$2,469,255		\$2,469,255	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,398,090	0.0	\$2,401,631	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,398,090		\$2,401,631		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,541	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,541		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Indirect Cost

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$6,053	0.0	\$4,723	0.0	\$39,695	0.0	\$39,695	0.0	\$39,695	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,053		\$4,723		\$39,695		\$39,695		\$39,695	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$6,053	0.0	\$4,723	0.0	\$39,695	0.0	\$39,695	0.0	\$39,695	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,053		\$4,723		\$39,695		\$39,695		\$39,695	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,593	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$9,593	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$6,053	0.0	\$4,723	0.0	\$39,695	0.0	\$39,695	0.0	\$49,288	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,053		\$4,723		\$39,695		\$39,695		\$49,288	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$4,723	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,723		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$6,053	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,053		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medical Services Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$79,623,804	441.0	\$75,312,878	434.0	\$71,875,157	444.0	\$75,196,381	444.0	\$71,629,727	444.8
General Fund	\$79,369,625		\$75,079,529		\$71,606,836		\$74,928,060		\$71,351,813	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$254,179		\$233,349		\$268,321		\$268,321		\$277,914	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (E) Medical Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$74,516,563	320.4	\$74,984,901	353.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$74,321,615		\$74,823,425		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$194,948		\$161,476		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$5,107,241	120.6	\$327,977	80.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,048,010		\$256,104		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$59,231		\$71,873		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (F) Laundry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$2,216,400	37.4	\$2,161,659	36.4	\$2,327,269	40.1	\$2,327,269	40.1	\$2,327,269	40.1
General Fund	\$2,216,400		\$2,161,659		\$2,327,269		\$2,327,269		\$2,327,269	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$23,273)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$23,273)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$2,216,400	37.4	\$2,161,659	36.4	\$2,327,269	40.1	\$2,303,996	40.1	\$2,327,269	40.1
General Fund	\$2,216,400		\$2,161,659		\$2,327,269		\$2,303,996		\$2,327,269	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$548,359		\$244,737		N/A		\$285,841		N/A	
General Fund	\$548,359		\$244,737		N/A		\$285,841		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	1,283
Cash Funds	\$0		\$0		N/A		\$0		N/A	3,425
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	21,492
Federal Funds	\$0		\$0		N/A		\$0		N/A	223,434

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(2) INSTITUTIONS; (F) Laundry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$67,364	0.3
General Fund	N/A		N/A		N/A		N/A		N/A	\$67,364	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$98,585)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$98,585)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$2,764,759	37.4	\$2,406,396	36.4	\$2,327,269	40.1	\$2,589,837	40.1	\$2,296,048	40.4
General Fund	\$2,764,759		\$2,406,396		\$2,327,269		\$2,589,837		\$2,296,048	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,764,734	37.2	\$2,406,395	34.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,764,734		\$2,406,395		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (F) Laundry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Under/(Over) Expenditures

Total Funds	\$25	0.2	\$1	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$2,191,334	0.0	\$2,242,416	0.0	\$2,205,612	0.0	\$2,205,612	0.0	\$2,205,612	0.0
General Fund	\$2,191,334		\$2,242,416		\$2,205,612		\$2,205,612		\$2,205,612	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$15,154)	0.0	N/A	N/A	\$1,149	0.0	N/A	N/A
General Fund	\$0		(\$15,154)		N/A		\$1,149		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$2,191,334	0.0	\$2,227,262	0.0	\$2,205,612	0.0	\$2,206,761	0.0	\$2,205,612	0.0
General Fund	\$2,191,334		\$2,227,262		\$2,205,612		\$2,206,761		\$2,205,612	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (F) Laundry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,976	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,976	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$2,191,334	0.0	\$2,227,262	0.0	\$2,205,612	0.0	\$2,206,761	0.0	\$2,207,588	0.0
General Fund	\$2,191,334		\$2,227,262		\$2,205,612		\$2,206,761		\$2,207,588	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,191,334	0.0	\$2,222,217	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,191,334		\$2,222,217		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (F) Laundry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$5,045	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5,045		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Laundry Grand Total

Grand Total Spending Authority / Request

Total Funds	\$4,956,093	37.4	\$4,633,658	36.4	\$4,532,881	40.1	\$4,796,598	40.1	\$4,503,636	40.4
General Fund	\$4,956,093		\$4,633,658		\$4,532,881		\$4,796,598		\$4,503,636	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$4,956,068	37.2	\$4,628,612	34.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,956,068		\$4,628,612		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$25	0.2	\$5,046	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25		\$5,046		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$10,276,508	173.0	\$10,093,975	168.2	\$10,090,650	169.1	\$10,090,650	169.1	\$10,090,650	169.1
General Fund	\$10,276,508		\$10,093,975		\$10,090,650		\$10,090,650		\$10,090,650	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	(\$14,537)	0.0	(\$224,325)	0.0	N/A	N/A	(\$100,907)	0.0	N/A	N/A
General Fund	(\$14,537)		(\$224,325)		N/A		(\$100,907)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$10,261,971	173.0	\$9,869,650	168.2	\$10,090,650	169.1	\$9,989,743	169.1	\$10,090,650	169.1
General Fund	\$10,261,971		\$9,869,650		\$10,090,650		\$9,989,743		\$10,090,650	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$1,904,757		\$1,659,888		N/A		\$1,321,449		N/A	
General Fund	\$1,904,757		\$1,659,888		N/A		\$1,321,449		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$235,342	0.1
General Fund	N/A		N/A		N/A		N/A		\$235,342	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$424,041)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$424,041)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$12,166,728	173.0	\$11,529,538	168.2	\$10,090,650	169.1	\$11,311,192	169.1	\$9,901,951	169.2
General Fund	\$12,166,728		\$11,529,538		\$10,090,650		\$11,311,192		\$9,901,951	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$12,166,655	166.8	\$11,529,536	158.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,166,655		\$11,529,536		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$73	6.2	\$2	9.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$73		\$2		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$3,237,061	0.0	\$3,243,499	0.0	\$3,364,781	0.0	\$3,364,781	0.0	\$3,364,781	0.0
General Fund	\$3,237,061		\$3,243,499		\$3,364,781		\$3,364,781		\$3,364,781	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$71,159)	0.0	N/A	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		(\$71,159)		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$3,237,061	0.0	\$3,172,340	0.0	\$3,364,781	0.0	\$3,364,781	0.0	\$3,364,781	0.0
General Fund	\$3,237,061		\$3,172,340		\$3,364,781		\$3,364,781		\$3,364,781	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,237,061	0.0	\$3,172,340	0.0	\$3,364,781	0.0	\$3,364,781	0.0	\$3,364,781	0.0
General Fund	\$3,237,061		\$3,172,340		\$3,364,781		\$3,364,781		\$3,364,781	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,237,012	0.0	\$2,979,124	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,237,012		\$2,979,124		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$49	0.0	\$193,216	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$49		\$193,216		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Dress Out										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$949,082	0.0	\$1,046,627	0.0	\$969,027	0.0	\$969,027	0.0	\$969,027	0.0
General Fund	\$949,082		\$1,046,627		\$969,027		\$969,027		\$969,027	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$33,200	0.0	\$0	N/A	(\$250,000)	0.0	N/A	N/A
General Fund	\$0		\$33,200		\$0		(\$250,000)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$949,082	0.0	\$1,079,827	0.0	\$969,027	0.0	\$719,027	0.0	\$969,027	0.0
General Fund	\$949,082		\$1,079,827		\$969,027		\$719,027		\$969,027	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$0		(\$268,000)		N/A		N/A		N/A	
General Fund	\$0		(\$268,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$250,000)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$250,000)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$949,082	0.0	\$811,827	0.0	\$969,027	0.0	\$719,027	0.0	\$719,027	0.0
General Fund	\$949,082		\$811,827		\$969,027		\$719,027		\$719,027	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$949,076	0.0	\$810,337	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$949,076		\$810,337		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$6	0.0	\$1,490	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6		\$1,490		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$2,492	0.0	\$0	0.0	\$580,620	0.0	\$580,620	0.0	\$580,620	0.0
General Fund	\$2,492		\$0		\$580,620		\$580,620		\$580,620	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,492	0.0	\$0	0.0	\$580,620	0.0	\$580,620	0.0	\$580,620	0.0
General Fund	\$2,492		\$0		\$580,620		\$580,620		\$580,620	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$580,620)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$580,620)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,492	0.0	\$0	0.0	\$580,620	0.0	\$580,620	0.0	\$0	0.0
General Fund	\$2,492		\$0		\$580,620		\$580,620		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,492	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,492		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (G) Superintendents,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Superintendents Grand Total

Grand Total Spending Authority / Request

Total Funds	\$16,355,363	173.0	\$15,513,705	168.2	\$15,005,078	169.1	\$15,975,620	169.1	\$13,985,759	169.2
General Fund	\$16,355,363		\$15,513,705		\$15,005,078		\$15,975,620		\$13,985,759	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$16,355,235	166.8	\$15,318,997	158.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,355,235		\$15,318,997		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$128	6.2	\$194,708	9.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$128		\$194,708		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (H) Boot Camp,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,695,452	32.7	\$1,731,686	32.7	\$144,307	0.0	\$144,307	0.0	\$144,307	0.0
General Fund	\$1,695,452		\$1,731,686		\$144,307		\$144,307		\$144,307	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,695,452	32.7	\$1,731,686	32.7	\$144,307	0.0	\$144,307	0.0	\$144,307	0.0
General Fund	\$1,695,452		\$1,731,686		\$144,307		\$144,307		\$144,307	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$276,610		\$87,652		N/A		\$0		N/A	
General Fund	\$276,610		\$87,652		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Corrections
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(2) INSTITUTIONS; (H) Boot Camp,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$144,307)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$144,307)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,972,062	32.7	\$1,819,338	32.7	\$144,307	0.0	\$144,307	0.0	\$0	0.0
General Fund	\$1,972,062		\$1,819,338		\$144,307		\$144,307		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,972,004	32.2	\$1,819,337	28.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,972,004		\$1,819,337		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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(2) INSTITUTIONS; (H) Boot Camp,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$58	0.5	\$1	4.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$58		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$52,419	0.0	\$52,419	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$52,419		\$52,419		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$52,419	0.0	\$52,419	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$52,419		\$52,419		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (H) Boot Camp,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$52,419	0.0	\$52,419	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$52,419		\$52,419		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$52,415	0.0	\$52,413	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$52,415		\$52,413		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$4	0.0	\$6	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4		\$6		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Boot Camp Grand Total

Grand Total Spending Authority / Request

Total Funds	\$2,024,481	32.7	\$1,871,757	32.7	\$144,307	0.0	\$144,307	0.0	\$0	0.0
General Fund	\$2,024,481		\$1,871,757		\$144,307		\$144,307		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (H) Boot Camp,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$2,024,419	32.2	\$1,871,750	28.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,024,419		\$1,871,750		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$62	0.5	\$7	4.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$62		\$7		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$9,713,705	172.9	\$9,985,379	172.9	\$9,872,515	171.9	\$9,872,515	171.9	\$9,872,515	171.9
General Fund	\$9,713,705		\$9,985,379		\$9,872,515		\$9,872,515		\$9,872,515	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$46,857)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$46,857)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
SB 08-066 1st Degree Murder-Juveniles (Special Bill Short Title)										
Total Funds	\$30,699	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$30,699		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$9,744,404	172.9	\$9,985,379	172.9	\$9,872,515	171.9	\$9,825,658	171.9	\$9,872,515	171.9
General Fund	\$9,744,404		\$9,985,379		\$9,872,515		\$9,825,658		\$9,872,515	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,483,306		\$1,297,819		N/A		\$1,546,211		N/A	
General Fund	\$1,483,306		\$1,297,819		N/A		\$1,546,211		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$220,856	0.0
General Fund	N/A		N/A		N/A		N/A		\$220,856	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$307,318)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$307,318)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$11,227,710	172.9	\$11,283,198	172.9	\$9,872,515	171.9	\$11,371,869	171.9	\$9,786,053	171.9
General Fund	\$11,227,710		\$11,283,198		\$9,872,515		\$11,371,869		\$9,786,053	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$11,227,666	165.6	\$11,283,196	162.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,227,666		\$11,283,196		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$44	7.3	\$2	10.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44		\$2		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$182,323	0.0	\$197,672	0.0	\$197,672	0.0	\$197,672	0.0	\$333,350	0.0
General Fund	\$182,323		\$197,672		\$197,672		\$197,672		\$333,350	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$15,349	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$15,349		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1413 Limitation on Juvenile Direct File (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$135,678	0.0	\$135,678	0.0	N/A	N/A
General Fund	\$0		\$0		\$135,678		\$135,678		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$197,672	0.0	\$197,672	0.0	\$333,350	0.0	\$333,350	0.0	\$333,350	0.0
General Fund	\$197,672		\$197,672		\$333,350		\$333,350		\$333,350	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$135,678	0.0
General Fund	N/A		N/A		N/A		N/A		\$135,678	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$197,672	0.0	\$197,672	0.0	\$333,350	0.0	\$333,350	0.0	\$469,028	0.0
General Fund	\$197,672		\$197,672		\$333,350		\$333,350		\$469,028	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$197,663	0.0	\$197,670	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$197,663		\$197,670		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$9	0.0	\$2	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9		\$2		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0
General Fund	\$28,820		\$28,820		\$28,820		\$28,820		\$28,820	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0
General Fund	\$28,820		\$28,820		\$28,820		\$28,820		\$28,820	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0
General Fund	\$28,820		\$28,820		\$28,820		\$28,820		\$28,820	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$28,816	0.0	\$23,716	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$28,816		\$23,716		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$4	0.0	\$5,104	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4		\$5,104		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Purchase of Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0
General Fund	\$624,589		\$624,589		\$624,589		\$624,589		\$624,589	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0
General Fund	\$624,589		\$624,589		\$624,589		\$624,589		\$624,589	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0
General Fund	\$624,589		\$624,589		\$624,589		\$624,589		\$624,589	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$621,460	0.0	\$620,218	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$621,460		\$620,218		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,129	0.0	\$4,371	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,129		\$4,371		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Youthful Offender System Grand Total

Grand Total Spending Authority / Request

Total Funds	\$12,078,791	172.9	\$12,134,279	172.9	\$10,859,274	171.9	\$12,358,628	171.9	\$10,908,490	171.9
General Fund	\$12,078,791		\$12,134,279		\$10,859,274		\$12,358,628		\$10,908,490	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (1) Youthful Offender System,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$12,075,605	165.6	\$12,124,800	162.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,075,605		\$12,124,800		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$3,186	7.3	\$9,479	10.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,186		\$9,479		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(2) INSTITUTIONS; (J) Case Management,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$15,243,198	230.7	\$15,401,696	228.7	\$15,604,701	234.2	\$15,604,701	234.2	\$15,604,701	234.2
General Fund	\$15,243,198		\$15,401,696		\$15,604,701		\$15,604,701		\$15,604,701	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$399,062)	(2.0)	N/A	N/A	(\$156,047)	0.0	N/A	N/A
General Fund	\$0		(\$399,062)		N/A		(\$156,047)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$15,243,198	230.7	\$15,002,634	226.7	\$15,604,701	234.2	\$15,448,654	234.2	\$15,604,701	234.2
General Fund	\$15,243,198		\$15,002,634		\$15,604,701		\$15,448,654		\$15,604,701	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (J) Case Management,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$2,134,255		\$1,511,448		N/A		\$1,953,146		N/A	
General Fund	\$2,134,255		\$1,511,448		N/A		\$1,953,146		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$376,430	0.5
General Fund	N/A		N/A		N/A		N/A		\$376,430	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$643,574)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$643,574)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$17,377,453	230.7	\$16,514,082	226.7	\$15,604,701	234.2	\$17,401,800	234.2	\$15,337,557	234.7
General Fund	\$17,377,453		\$16,514,082		\$15,604,701		\$17,401,800		\$15,337,557	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (J) Case Management,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$17,377,427	228.9	\$16,514,081	212.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,377,427		\$16,514,081		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$26	1.8	\$1	14.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$26		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$153,664	0.0	\$160,714	0.0	\$160,578	0.0	\$160,578	0.0	\$160,578	0.0
General Fund	\$153,664		\$160,714		\$160,578		\$160,578		\$160,578	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$8,093)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$8,093)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (J) Case Management,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$153,664	0.0	\$152,621	0.0	\$160,578	0.0	\$160,578	0.0	\$160,578	0.0
General Fund	\$153,664		\$152,621		\$160,578		\$160,578		\$160,578	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$153,664	0.0	\$152,621	0.0	\$160,578	0.0	\$160,578	0.0	\$160,578	0.0
General Fund	\$153,664		\$152,621		\$160,578		\$160,578		\$160,578	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$153,664	0.0	\$150,874	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$153,664		\$150,874		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (J) Case Management,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,747	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,747		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Case Management Grand Total

Grand Total Spending Authority / Request

Total Funds	\$17,531,117	230.7	\$16,666,703	226.7	\$15,765,279	234.2	\$17,562,378	234.2	\$15,498,135	234.7
General Fund	\$17,531,117		\$16,666,703		\$15,765,279		\$17,562,378		\$15,498,135	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$17,531,091	228.9	\$16,664,955	212.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,531,091		\$16,664,955		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$26	1.8	\$1,748	14.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$26		\$1,748		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$7,236,432	105.1	\$7,440,781	107.2	\$9,038,796	138.2	\$9,038,796	138.2	\$9,038,796	138.2
General Fund	\$7,236,432		\$7,440,781		\$9,038,796		\$9,038,796		\$9,038,796	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$185,356)	(1.0)	N/A	N/A	(\$88,762)	0.0	N/A	N/A
General Fund	\$0		(\$185,356)		N/A		(\$88,762)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$7,236,432	105.1	\$7,255,425	106.2	\$9,038,796	138.2	\$8,950,034	138.2	\$9,038,796	138.2
General Fund	\$7,236,432		\$7,255,425		\$9,038,796		\$8,950,034		\$9,038,796	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$491,753		\$273,760		N/A		\$809,259		N/A	
General Fund	\$491,753		\$273,760		N/A		\$809,259		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$286,196	2.9
General Fund	N/A		N/A		N/A		N/A		\$286,196	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$359,468)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$359,468)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$7,728,185	105.1	\$7,529,185	106.2	\$9,038,796	138.2	\$9,759,293	138.2	\$8,965,524	141.1
General Fund	\$7,728,185		\$7,529,185		\$9,038,796		\$9,759,293		\$8,965,524	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$7,728,185	83.5	\$7,529,183	83.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,728,185		\$7,529,183		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	21.6	\$2	23.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$91,904	0.0	\$91,904	0.0	\$266,162	0.0	\$266,162	0.0	\$266,162	0.0
General Fund	\$91,904		\$91,904		\$266,162		\$266,162		\$266,162	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$91,904	0.0	\$91,904	0.0	\$266,162	0.0	\$266,162	0.0	\$266,162	0.0
General Fund	\$91,904		\$91,904		\$266,162		\$266,162		\$266,162	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$91,904	0.0	\$91,904	0.0	\$266,162	0.0	\$266,162	0.0	\$266,162	0.0
General Fund	\$91,904		\$91,904		\$266,162		\$266,162		\$266,162	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$91,846	0.0	\$91,904	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$91,846		\$91,904		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$58	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$58		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Medical Contract Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$572,577	0.0	\$526,030	0.0	\$560,790	0.0	\$560,790	0.0	\$560,790	0.0
General Fund	\$572,577		\$526,030		\$560,790		\$560,790		\$560,790	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$572,577	0.0	\$526,030	0.0	\$560,790	0.0	\$560,790	0.0	\$560,790	0.0
General Fund	\$572,577		\$526,030		\$560,790		\$560,790		\$560,790	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$572,577	0.0	\$526,030	0.0	\$560,790	0.0	\$560,790	0.0	\$560,790	0.0
General Fund	\$572,577		\$526,030		\$560,790		\$560,790		\$560,790	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$572,577	0.0	\$526,030	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$572,577		\$526,030		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Mental Health Grants

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$60,293	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$60,293		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$60,293	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$60,293		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$60,293	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$60,293		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$77,995	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$77,995		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$77,995	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$77,995		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Request										
Total Funds	\$77,995	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$77,995		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$77,995	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$77,995		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (K) Mental Health,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Mental Health Grand Total

Grand Total Spending Authority / Request

Total Funds	\$8,470,661	105.1	\$8,207,412	106.2	\$9,865,748	138.2	\$10,586,245	138.2	\$9,792,476	141.1
General Fund	\$8,470,661		\$8,147,119		\$9,865,748		\$10,586,245		\$9,792,476	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$60,293		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$8,470,603	83.5	\$8,207,410	83.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,470,603		\$8,147,117		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$60,293		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$58	21.6	\$2	23.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$58		\$2		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (L) Inmate Pay,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,501,642	0.0	\$1,493,325	0.0	\$1,527,421	0.0	\$1,527,421	0.0	\$1,527,421	0.0
General Fund	\$1,501,642		\$1,493,325		\$1,527,421		\$1,527,421		\$1,527,421	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$35,480)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$35,480)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,501,642	0.0	\$1,457,845	0.0	\$1,527,421	0.0	\$1,527,421	0.0	\$1,527,421	0.0
General Fund	\$1,501,642		\$1,457,845		\$1,527,421		\$1,527,421		\$1,527,421	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (L) Inmate Pay,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,481	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,481	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (L) Inmate Pay,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inmate Pay										
Total Spending Authority / Request										
Total Funds	\$1,501,642	0.0	\$1,457,845	0.0	\$1,527,421	0.0	\$1,527,421	0.0	\$1,531,902	0.0
General Fund	\$1,501,642		\$1,457,845		\$1,527,421		\$1,527,421		\$1,531,902	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,501,642	0.0	\$1,457,836	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,501,642		\$1,457,836		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$9	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$9		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (M) San Carlos,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$12,175,300	196.1	\$12,483,934	196.1	\$12,403,727	195.1	\$12,403,727	195.1	\$12,403,727	195.1
General Fund	\$12,175,300		\$12,483,934		\$12,403,727		\$12,403,727		\$12,403,727	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$50,899)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$50,899)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$12,175,300	196.1	\$12,483,934	196.1	\$12,403,727	195.1	\$12,352,828	195.1	\$12,403,727	195.1
General Fund	\$12,175,300		\$12,483,934		\$12,403,727		\$12,352,828		\$12,403,727	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$1,342,200		\$1,139,522		N/A		\$1,809,525		N/A	
General Fund	\$1,342,200		\$1,139,522		N/A		\$1,809,525		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(2) INSTITUTIONS; (M) San Carlos,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$256,250	0.0
General Fund	N/A		N/A		N/A		N/A		\$256,250	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$341,801)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$341,801)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$13,517,500	196.1	\$13,623,456	196.1	\$12,403,727	195.1	\$14,162,353	195.1	\$12,318,176	195.1
General Fund	\$13,517,500		\$13,623,456		\$12,403,727		\$14,162,353		\$12,318,176	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$13,517,499	184.1	\$13,623,455	177.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,517,499		\$13,623,455		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (M) San Carlos,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1	12.0	\$1	19.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0
General Fund	\$199,092		\$199,092		\$199,092		\$199,092		\$199,092	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0
General Fund	\$199,092		\$199,092		\$199,092		\$199,092		\$199,092	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (M) San Carlos,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0
General Fund	\$199,092		\$199,092		\$199,092		\$199,092		\$199,092	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$199,082	0.0	\$193,024	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$199,082		\$193,024		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10	0.0	\$6,068	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10		\$6,068		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Service Contracts

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0
General Fund	\$725,309		\$725,309		\$725,309		\$725,309		\$725,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (M) San Carlos,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0
General Fund	\$725,309		\$725,309		\$725,309		\$725,309		\$725,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0
General Fund	\$725,309		\$725,309		\$725,309		\$725,309		\$725,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$725,309	0.0	\$708,746	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$725,309		\$708,746		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (M) San Carlos,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$16,563	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$16,563		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

San Carlos Grand Total

Grand Total Spending Authority / Request

Total Funds	\$14,441,901	196.1	\$14,547,857	196.1	\$13,328,128	195.1	\$15,086,754	195.1	\$13,242,577	195.1
General Fund	\$14,441,901		\$14,547,857		\$13,328,128		\$15,086,754		\$13,242,577	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$14,441,890	184.1	\$14,525,225	177.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,441,890		\$14,525,225		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$11	12.0	\$22,632	19.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11		\$22,632		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,146,647	21.5	\$1,377,293	21.5	\$1,373,200	21.5	\$1,373,200	21.5	\$1,373,200	21.5
General Fund	\$1,146,647		\$1,377,293		\$1,373,200		\$1,373,200		\$1,373,200	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$13,732)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$13,732)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$1,146,647	21.5	\$1,377,293	21.5	\$1,373,200	21.5	\$1,359,468	21.5	\$1,373,200	21.5
General Fund	\$1,146,647		\$1,377,293		\$1,373,200		\$1,359,468		\$1,373,200	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$412,983		\$361,875		N/A		\$183,621		N/A	
General Fund	\$412,983		\$361,875		N/A		\$183,621		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$29,587	0.0
General Fund	N/A		N/A		N/A		N/A		\$29,587	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$56,122)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$56,122)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,559,630	21.5	\$1,739,168	21.5	\$1,373,200	21.5	\$1,543,089	21.5	\$1,346,665	21.5
General Fund	\$1,559,630		\$1,739,168		\$1,373,200		\$1,543,089		\$1,346,665	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,559,544	21.5	\$1,739,167	21.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,559,544		\$1,739,167		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$86	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$86		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$299,602	0.0	\$299,602	0.0	\$284,622	0.0	\$284,622	0.0	\$284,622	0.0
General Fund	\$299,602		\$299,602		\$284,622		\$284,622		\$284,622	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$299,602	0.0	\$299,602	0.0	\$284,622	0.0	\$284,622	0.0	\$284,622	0.0
General Fund	\$299,602		\$299,602		\$284,622		\$284,622		\$284,622	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$299,602	0.0	\$299,602	0.0	\$284,622	0.0	\$284,622	0.0	\$284,622	0.0
General Fund	\$299,602		\$299,602		\$284,622		\$284,622		\$284,622	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$299,602	0.0	\$294,090	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$299,602		\$294,090		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$5,512	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5,512		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$70,905		\$70,905		\$70,905		\$70,905		\$70,905	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$70,905		\$70,905		\$70,905		\$70,905		\$70,905	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$70,905		\$70,905		\$70,905		\$70,905		\$70,905	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$70,905	0.0	\$70,905	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$70,905		\$70,905		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Legal Access Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$1,930,137	21.5	\$2,109,675	21.5	\$1,728,727	21.5	\$1,898,616	21.5	\$1,702,192	21.5
General Fund	\$1,930,137		\$2,109,675		\$1,728,727		\$1,898,616		\$1,702,192	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$1,930,051	21.5	\$2,104,162	21.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,930,051		\$2,104,162		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$86	0.0	\$5,513	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$86		\$5,513		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) INSTITUTIONS; (N) Legal Access,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Grand Total
 (2) Institutions

Total Expenditures / Appropriation / Request										
Total Funds	\$420,751,699	4,759.9	\$413,047,507	4,628.7	\$383,172,610	5,131.8	\$425,328,332	5,131.8	\$380,575,617	5,154.7
General Fund	\$393,487,488		\$324,450,432		\$381,851,461		\$424,007,183		\$379,244,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,100,711		\$1,322,855		\$1,241,149		\$1,241,149		\$1,250,742	
Cash Funds Exempt / Reappropriated Funds	\$1,563,500		\$0		\$0		\$0		\$0	
Federal Funds	\$24,600,000		\$87,274,220		\$80,000		\$80,000		\$80,000	

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(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$5,937,088	110.7	\$6,242,879	112.7	\$6,224,695	112.7	\$6,224,695	112.7	\$6,284,628	113.7
General Fund	\$5,331,718		\$5,793,753		\$5,792,685		\$5,792,685		\$5,852,618	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$604,671		\$448,241		\$428,939		\$428,939		\$428,939	
Cash Funds Exempt / Reappropriated Funds	\$699		\$885		\$3,071		\$3,071		\$3,071	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	(\$42,851)	0.0	(\$68,187)	0.0	N/A	N/A	(\$58,526)	0.0	N/A	N/A
General Fund	\$81,393		(\$79,189)		N/A		(\$58,526)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$124,244)		\$10,989		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$13		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$59,933	1.0	\$59,933	1.0	N/A	N/A
General Fund	\$0		\$0		\$59,933		\$59,933		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$5,894,237	110.7	\$6,174,692	112.7	\$6,284,628	113.7	\$6,226,102	113.7	\$6,284,628	113.7
General Fund	\$5,413,111		\$5,714,564		\$5,852,618		\$5,794,092		\$5,852,618	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$480,427		\$459,230		\$428,939		\$428,939		\$428,939	
Cash Funds Exempt / Reappropriated Funds	\$699		\$898		\$3,071		\$3,071		\$3,071	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$1,310,422		\$715,924		N/A		\$774,059		N/A	
General Fund	\$1,310,422		\$715,924		N/A		\$774,059		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$139,312	0.0
General Fund	N/A		N/A		N/A		N/A		\$124,395	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$9,920	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,997	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$250,859)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$250,859)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$7,204,659	110.7	\$6,890,616	112.7	\$6,284,628	113.7	\$7,000,161	113.7	\$6,173,081	113.7
General Fund	\$6,723,533		\$6,430,488		\$5,852,618		\$6,568,151		\$5,726,154	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$480,427		\$459,230		\$428,939		\$428,939		\$438,859	
Cash Funds Exempt / Reappropriated Funds	\$699		\$898		\$3,071		\$3,071		\$8,068	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$7,202,290	104.4	\$6,888,132	94.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,723,449		\$6,430,488		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$478,841		\$457,644		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2,369	6.3	\$2,484	17.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$84		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,586		\$1,586		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$699		\$898		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (A) Business Operations,

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$229,487	0.0	\$236,047	0.0	\$224,245	0.0	\$224,245	0.0	\$225,195	0.0
General Fund	\$229,487		\$236,047		\$224,245		\$224,245		\$225,195	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$2,140	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,140		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$950	0.0	\$950	0.0	N/A	N/A
General Fund	\$0		\$0		\$950		\$950		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$231,627	0.0	\$236,047	0.0	\$225,195	0.0	\$225,195	0.0	\$225,195	0.0
General Fund	\$231,627		\$236,047		\$225,195		\$225,195		\$225,195	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$231,627	0.0	\$236,047	0.0	\$225,195	0.0	\$225,195	0.0	\$225,195	0.0
General Fund	\$231,627		\$236,047		\$225,195		\$225,195		\$225,195	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$231,627	0.0	\$230,733	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$231,627		\$230,733		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$5,314	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5,314		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$4,670	0.0
General Fund	\$0		\$0		\$0		\$0		\$4,670	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$23,512	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$23,512		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$4,670	0.0	\$4,670	0.0	N/A	N/A
General Fund	\$0		\$0		\$4,670		\$4,670		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$23,512	0.0	\$0	0.0	\$4,670	0.0	\$4,670	0.0	\$4,670	0.0
General Fund	\$23,512		\$0		\$4,670		\$4,670		\$4,670	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,670)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$4,670)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$23,512	0.0	\$0	0.0	\$4,670	0.0	\$4,670	0.0	\$0	0.0
General Fund	\$23,512		\$0		\$4,670		\$4,670		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$23,512	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$23,512		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Business Operations Grand Total

Grand Total Spending Authority / Request

Total Funds	\$7,459,798	110.7	\$7,126,663	112.7	\$6,514,493	113.7	\$7,230,026	113.7	\$6,398,276	113.7
General Fund	\$6,978,672		\$6,666,535		\$6,082,483		\$6,798,016		\$5,951,349	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$480,427		\$459,230		\$428,939		\$428,939		\$438,859	
Cash Funds Exempt / Reappropriated Funds	\$699		\$898		\$3,071		\$3,071		\$8,068	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$7,457,429	104.4	\$7,118,865	94.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,978,588		\$6,661,221		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$478,841		\$457,644		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$2,369	6.3	\$7,798	17.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$84		\$5,314		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,586		\$1,586		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$699		\$898		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (B) Personnel,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,143,654	18.5	\$1,208,380	18.7	\$1,233,363	19.6	\$1,233,363	19.6	\$1,233,363	19.6
General Fund	\$1,143,654		\$1,208,380		\$1,233,363		\$1,233,363		\$1,233,363	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$31,360)	0.0	N/A	N/A	(\$12,334)	0.0	N/A	N/A
General Fund	\$0		(\$31,360)		N/A		(\$12,334)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$1,143,654	18.5	\$1,177,020	18.7	\$1,233,363	19.6	\$1,221,029	19.6	\$1,233,363	19.6
General Fund	\$1,143,654		\$1,177,020		\$1,233,363		\$1,221,029		\$1,233,363	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$79,289		\$90,447		N/A		\$148,566		N/A	
General Fund	\$79,289		\$90,447		N/A		\$148,566		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(3) SUPPORT SERVICES; (B) Personnel,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$27,179	0.1
General Fund	N/A		N/A		N/A		N/A		\$27,179	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$46,831)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$46,831)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,222,943	18.5	\$1,267,467	18.7	\$1,233,363	19.6	\$1,369,595	19.6	\$1,213,711	19.7
General Fund	\$1,222,943		\$1,267,467		\$1,233,363		\$1,369,595		\$1,213,711	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,222,859	16.4	\$1,267,466	15.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,222,859		\$1,267,466		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (B) Personnel,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$84	2.1	\$1	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$84		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$93,431	0.0	\$93,431	0.0	\$89,259	0.0	\$89,259	0.0	\$89,259	0.0
General Fund	\$93,431		\$93,431		\$89,259		\$89,259		\$89,259	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$93,431	0.0	\$93,431	0.0	\$89,259	0.0	\$89,259	0.0	\$89,259	0.0
General Fund	\$93,431		\$93,431		\$89,259		\$89,259		\$89,259	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(3) SUPPORT SERVICES; (B) Personnel,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$93,431	0.0	\$93,431	0.0	\$89,259	0.0	\$89,259	0.0	\$89,259	0.0
General Fund	\$93,431		\$93,431		\$89,259		\$89,259		\$89,259	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$93,431	0.0	\$93,296	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$93,431		\$93,296		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$135	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$135		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (B) Personnel,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$8,210	0.0	\$0	0.0	\$4,795	0.0	\$4,795	0.0	\$4,795	0.0
General Fund	\$8,210		\$0		\$4,795		\$4,795		\$4,795	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$8,210	0.0	\$0	0.0	\$4,795	0.0	\$4,795	0.0	\$4,795	0.0
General Fund	\$8,210		\$0		\$4,795		\$4,795		\$4,795	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,795)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$4,795)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(3) SUPPORT SERVICES; (B) Personnel,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$8,210	0.0	\$0	0.0	\$4,795	0.0	\$4,795	0.0	\$0	0.0
General Fund	\$8,210		\$0		\$4,795		\$4,795		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$8,210	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,210		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Personnel Grand Total

Grand Total Spending Authority / Request

Total Funds	\$1,324,584	18.5	\$1,360,898	18.7	\$1,327,417	19.6	\$1,463,649	19.6	\$1,302,970	19.7
General Fund	\$1,324,584		\$1,360,898		\$1,327,417		\$1,463,649		\$1,302,970	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (B) Personnel,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$1,324,500	16.4	\$1,360,762	15.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,324,500		\$1,360,762		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$84	2.1	\$136	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$84		\$136		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$2,558,692	41.8	\$2,687,565	41.9	\$2,923,482	47.9	\$2,923,482	47.9	\$2,923,482	47.9
General Fund	\$2,558,692		\$2,687,565		\$2,923,482		\$2,923,482		\$2,923,482	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$31,377)	0.0	N/A	N/A	(\$29,235)		N/A	N/A
General Fund	\$0		(\$31,377)		N/A		(\$29,235)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Common Policy Supplemental "Statewide Furlough Impact"

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)										
Total Funds	\$3,912	0.1	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$3,912		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$224,796	5.5	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$224,796		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$2,562,604	41.9	\$2,880,984	47.4	\$2,923,482	47.9	\$2,894,247	47.9	\$2,923,482	47.9
General Fund	\$2,562,604		\$2,880,984		\$2,923,482		\$2,894,247		\$2,923,482	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$443,683		\$178,934		N/A		\$339,984		N/A	
General Fund	\$443,683		\$178,934		N/A		\$339,984		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,063	0.0
General Fund	N/A		N/A		N/A		N/A		\$59,063	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$119,586)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$119,586)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$3,006,287	41.9	\$3,059,918	47.4	\$2,923,482	47.9	\$3,234,231	47.9	\$2,862,959	47.9
General Fund	\$3,006,287		\$3,059,918		\$2,923,482		\$3,234,231		\$2,862,959	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,006,205	40.8	\$3,059,917	42.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,006,205		\$3,059,917		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$82	1.1	\$1	5.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$82		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$52,544	0.0	\$52,544	0.0	\$55,332	0.0	\$55,332	0.0	\$55,332	0.0
General Fund	\$52,544		\$52,544		\$55,332		\$55,332		\$55,332	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)										
Total Funds	\$43,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$43,400		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$5,700	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$5,700		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$95,944	0.0	\$58,244	0.0	\$55,332	0.0	\$55,332	0.0	\$55,332	0.0
General Fund	\$95,944		\$58,244		\$55,332		\$55,332		\$55,332	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$95,944	0.0	\$58,244	0.0	\$55,332	0.0	\$55,332	0.0	\$55,332	0.0
General Fund	\$95,944		\$58,244		\$55,332		\$55,332		\$55,332	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Expenditures											
Total Funds	\$95,944	0.0	\$58,182	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$95,944		\$58,182		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures											
Total Funds	\$0	0.0	\$62	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$62		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Start-Up											
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)											
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$31,368	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$31,368		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$31,368	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$31,368		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$31,368	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$31,368		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$31,368	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$31,368		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Offender Services Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$3,102,231	41.9	\$3,149,530	47.4	\$2,978,814	47.9	\$3,289,563	47.9	\$2,918,291	47.9
General Fund	\$3,102,231		\$3,149,530		\$2,978,814		\$3,289,563		\$2,918,291	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$3,102,149	40.8	\$3,149,467	42.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,102,149		\$3,149,467		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$82	1.1	\$63	5.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$82		\$63		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(3) SUPPORT SERVICES; (D) Communications,

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$600,628	8.2	\$630,366	8.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$600,628		\$630,366		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$18,695)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$18,695)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$600,628	8.2	\$611,671	8.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$600,628		\$611,671		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$82,302		\$55,948		N/A		\$0		N/A	
General Fund	\$82,302		\$55,948		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$682,930	8.2	\$667,619	8.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$682,930		\$667,619		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$682,862	7.7	\$667,618	7.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$682,862		\$667,618		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$68	0.5	\$1	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,501,175	0.0	\$1,542,125	0.0	\$1,538,605	0.0	\$1,538,605	0.0	\$1,538,605	0.0
General Fund	\$1,501,175		\$1,542,125		\$1,538,605		\$1,538,605		\$1,538,605	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$18,825)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		(\$18,825)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,501,175	0.0	\$1,523,300	0.0	\$1,538,605	0.0	\$1,538,605	0.0	\$1,538,605	0.0
General Fund	\$1,501,175		\$1,523,300		\$1,538,605		\$1,538,605		\$1,538,605	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,501,175	0.0	\$1,523,300	0.0	\$1,538,605	0.0	\$1,538,605	0.0	\$1,538,605	0.0
General Fund	\$1,501,175		\$1,523,300		\$1,538,605		\$1,538,605		\$1,538,605	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,501,168	0.0	\$1,522,718	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,501,168		\$1,522,718		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$7	0.0	\$582	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7		\$582		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Multiuse Network Payments

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,242,017	0.0	\$1,242,017	0.0	\$2,338,576	0.0	\$2,338,576	0.0	\$2,338,576	0.0
General Fund	\$1,174,948		\$1,174,948		\$2,268,419		\$2,268,419		\$2,268,419	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,069		\$67,069		\$70,157		\$70,157		\$70,157	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,242,017	0.0	\$1,242,017	0.0	\$2,338,576	0.0	\$2,338,576	0.0	\$2,338,576	0.0
General Fund	\$1,174,948		\$1,174,948		\$2,268,419		\$2,268,419		\$2,268,419	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,069		\$67,069		\$70,157		\$70,157		\$70,157	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$43,632)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$42,323)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$1,309)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,242,017	0.0	\$1,242,017	0.0	\$2,338,576	0.0	\$2,338,576	0.0	\$2,294,944	0.0
General Fund	\$1,174,948		\$1,174,948		\$2,268,419		\$2,268,419		\$2,226,096	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,069		\$67,069		\$70,157		\$70,157		\$68,848	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,242,017	0.0	\$1,242,017	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,174,948		\$1,174,948		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$67,069		\$67,069		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Dispatch Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0
General Fund	\$230,270		\$230,270		\$230,270		\$230,270		\$230,270	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0
General Fund	\$230,270		\$230,270		\$230,270		\$230,270		\$230,270	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0
General Fund	\$230,270		\$230,270		\$230,270		\$230,270		\$230,270	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$163,492	0.0	\$129,836	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$163,492		\$129,836		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$66,778	0.0	\$100,434	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$66,778		\$100,434		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Communications Services
 Payments**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,687,070	0.0	\$1,687,070	0.0	\$1,624,537	0.0	\$1,624,537	0.0	\$1,624,537	0.0
General Fund	\$1,687,070		\$1,687,070		\$1,624,537		\$1,624,537		\$1,624,537	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,687,070	0.0	\$1,687,070	0.0	\$1,624,537	0.0	\$1,624,537	0.0	\$1,624,537	0.0
General Fund	\$1,687,070		\$1,687,070		\$1,624,537		\$1,624,537		\$1,624,537	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$31,657	0.0
General Fund	N/A		N/A		N/A		N/A		\$31,657	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,687,070	0.0	\$1,687,070	0.0	\$1,624,537	0.0	\$1,624,537	0.0	\$1,656,194	0.0
General Fund	\$1,687,070		\$1,687,070		\$1,624,537		\$1,624,537		\$1,656,194	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,687,070	0.0	\$1,687,070	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,687,070		\$1,687,070		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (D) Communications,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Communications Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$5,343,462	8.2	\$5,350,276	8.2	\$5,731,988	0.0	\$5,731,988	0.0	\$5,720,013	0.0
General Fund	\$5,276,393		\$5,283,207		\$5,661,831		\$5,661,831		\$5,651,165	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,069		\$67,069		\$70,157		\$70,157		\$68,848	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$5,276,609	7.7	\$5,249,259	7.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,209,540		\$5,182,190		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$67,069		\$67,069		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$66,853	0.5	\$101,017	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$66,853		\$101,017		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,901,736	36.1	\$1,926,268	36.1	\$1,917,942	36.1	\$1,917,942	36.1	\$1,917,942	36.1
General Fund	\$1,901,736		\$1,926,268		\$1,917,942		\$1,917,942		\$1,917,942	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$45,174	0.0	N/A	N/A	(\$3,383)	0.0	N/A	N/A
General Fund	\$0		\$45,174		N/A		(\$3,383)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$1,901,736	36.1	\$1,971,442	36.1	\$1,917,942	36.1	\$1,914,559	36.1	\$1,917,942	36.1
General Fund	\$1,901,736		\$1,971,442		\$1,917,942		\$1,914,559		\$1,917,942	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$319,664		\$252,404		N/A		\$297,660		N/A	
General Fund	\$319,664		\$252,404		N/A		\$297,660		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$43,982	0.0
General Fund	N/A		N/A		N/A		N/A		\$43,982	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$49,768)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$49,768)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,221,400	36.1	\$2,223,846	36.1	\$1,917,942	36.1	\$2,212,219	36.1	\$1,912,156	36.1
General Fund	\$2,221,400		\$2,223,846		\$1,917,942		\$2,212,219		\$1,912,156	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,221,332	35.9	\$2,223,845	35.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,221,332		\$2,223,845		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$68	0.2	\$1	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68		\$1		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$291,545	0.0	\$298,121	0.0	\$277,550	0.0	\$277,550	0.0	\$277,550	0.0
General Fund	\$291,545		\$298,121		\$277,550		\$277,550		\$277,550	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$291,545	0.0	\$298,121	0.0	\$277,550	0.0	\$277,550	0.0	\$277,550	0.0
General Fund	\$291,545		\$298,121		\$277,550		\$277,550		\$277,550	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$291,545	0.0	\$298,121	0.0	\$277,550	0.0	\$277,550	0.0	\$277,550	0.0
General Fund	\$291,545		\$298,121		\$277,550		\$277,550		\$277,550	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$291,545	0.0	\$291,079	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$291,545		\$291,079		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$7,042	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$7,042		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Vehicle Lease Payments										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,911,143	0.0	\$2,586,001	0.0	\$2,807,760	0.0	\$2,807,760	0.0	\$2,807,760	0.0
General Fund	\$1,848,075		\$2,500,110		\$2,712,296		\$2,712,296		\$2,712,296	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$63,068		\$85,891		\$95,464		\$95,464		\$95,464	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$74,244)	0.0	\$0	N/A	(\$19,044)	N/A	N/A	N/A
General Fund	\$0		(\$71,779)		\$0		(\$19,044)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$2,465)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$1,911,143	0.0	\$2,511,757	0.0	\$2,807,760	0.0	\$2,788,716	0.0	\$2,807,760	0.0
General Fund	\$1,848,075		\$2,428,331		\$2,712,296		\$2,693,252		\$2,712,296	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$63,068		\$83,426		\$95,464		\$95,464		\$95,464	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$123,917)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$119,704)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$4,213)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,911,143	0.0	\$2,511,757	0.0	\$2,807,760	0.0	\$2,788,716	0.0	\$2,683,843	0.0
General Fund	\$1,848,075		\$2,428,331		\$2,712,296		\$2,693,252		\$2,592,592	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$63,068		\$83,426		\$95,464		\$95,464		\$91,251	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,911,143	0.0	\$2,506,639	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,848,075		\$2,428,331		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$63,068		\$78,308		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$5,118	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,118		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (E) Transportation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Transportation Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$4,424,088	36.1	\$5,033,724	36.1	\$5,003,252	36.1	\$5,278,485	36.1	\$4,873,549	36.1
General Fund	\$4,361,020		\$4,950,298		\$4,907,788		\$5,183,021		\$4,782,298	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$63,068		\$83,426		\$95,464		\$95,464		\$91,251	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$4,424,020	35.9	\$5,021,563	35.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,360,952		\$4,943,255		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$63,068		\$78,308		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$68	0.2	\$12,161	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68		\$7,043		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,118		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (F) Training,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,878,533	27.3	\$1,997,161	27.3	\$1,989,218	27.3	\$1,989,218	27.3	\$1,989,218	27.3
General Fund	\$1,878,533		\$1,997,161		\$1,989,218		\$1,989,218		\$1,989,218	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$24,720)	0.0	N/A	N/A	(\$19,892)	0.0	N/A	N/A
General Fund	\$0		(\$24,720)		N/A		(\$19,892)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$1,878,533	27.3	\$1,972,441	27.3	\$1,989,218	27.3	\$1,969,326	27.3	\$1,989,218	27.3
General Fund	\$1,878,533		\$1,972,441		\$1,989,218		\$1,969,326		\$1,989,218	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (F) Training,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$223,314		\$47,358		N/A		\$232,766		N/A	
General Fund	\$223,314		\$47,358		N/A		\$232,766		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$44,912	0.0
General Fund	N/A		N/A		N/A		N/A		\$44,912	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$77,884)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$77,884)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$2,101,847	27.3	\$2,019,799	27.3	\$1,989,218	27.3	\$2,202,092	27.3	\$1,956,246	27.3
General Fund	\$2,101,847		\$2,019,799		\$1,989,218		\$2,202,092		\$1,956,246	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (F) Training,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,101,806	26.1	\$2,019,797	27.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,101,806		\$2,019,797		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$41	1.2	\$2	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$41		\$2		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$278,976	0.0	\$280,177	0.0	\$270,526	0.0	\$270,526	0.0	\$270,526	0.0
General Fund	\$278,976		\$280,177		\$270,526		\$270,526		\$270,526	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (F) Training,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$1,348)	0.0	\$0	N/A	(\$93)	N/A	N/A	N/A
General Fund	\$0		(\$1,348)		\$0		(\$93)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$278,976	0.0	\$278,829	0.0	\$270,526	0.0	\$270,433	0.0	\$270,526	0.0
General Fund	\$278,976		\$278,829		\$270,526		\$270,433		\$270,526	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$278,976	0.0	\$278,829	0.0	\$270,526	0.0	\$270,433	0.0	\$270,526	0.0
General Fund	\$278,976		\$278,829		\$270,526		\$270,433		\$270,526	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (F) Training,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$278,971	0.0	\$273,333	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$278,971		\$273,333		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$5	0.0	\$5,496	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5		\$5,496		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Training Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$2,380,823	27.3	\$2,298,628	27.3	\$2,259,744	27.3	\$2,472,525	27.3	\$2,226,772	27.3
General Fund	\$2,380,823		\$2,298,628		\$2,259,744		\$2,472,525		\$2,226,772	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (F) Training,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$2,380,777	26.1	\$2,293,130	27.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,380,777		\$2,293,130		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$46	1.2	\$5,498	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$46		\$5,498		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$3,870,301	53.6	\$3,858,800	50.6	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,870,301		\$3,858,800		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	(\$83,222)	0.0	(\$36,035)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$83,222)		(\$36,035)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 OIT Consolidation (Special Bill Short Title)										
Total Funds	\$0	(3.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$3,787,079	50.6	\$3,822,765	50.6	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,787,079		\$3,822,765		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$680,131		\$329,894		N/A		\$0		N/A	
General Fund	\$680,131		\$329,894		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$4,467,210	50.6	\$4,152,659	50.6	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,467,210		\$4,152,659		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,467,172	45.8	\$4,152,658	44.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,467,172		\$4,152,658		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$38	4.8	\$1	6.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,378,378	0.0	\$1,401,578	0.0	\$1,562,567	0.0	\$1,562,567	0.0	\$1,562,567	0.0
General Fund	\$1,378,378		\$1,401,578		\$1,562,567		\$1,562,567		\$1,562,567	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$10,000	0.0	(\$8,367)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		(\$8,367)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$189,440	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$189,440		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,388,378	0.0	\$1,582,651	0.0	\$1,562,567	0.0	\$1,562,567	0.0	\$1,562,567	0.0
General Fund	\$1,378,378		\$1,582,651		\$1,562,567		\$1,562,567		\$1,562,567	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,388,378	0.0	\$1,582,651	0.0	\$1,562,567	0.0	\$1,562,567	0.0	\$1,562,567	0.0
General Fund	\$1,378,378		\$1,582,651		\$1,562,567		\$1,562,567		\$1,562,567	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,388,378	0.0	\$1,582,629	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,378,378		\$1,582,629		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$22	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$22		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Purchases of Services from
 Computer Center**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$202,327	0.0	\$202,327	0.0	\$4,427,528	0.0	\$4,427,528	0.0	\$4,427,528	0.0
General Fund	\$202,327		\$202,327		\$4,427,528		\$4,427,528		\$4,427,528	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$7,467)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		(\$7,467)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$202,327	0.0	\$194,860	0.0	\$4,427,528	0.0	\$4,427,528	0.0	\$4,427,528	0.0
General Fund	\$202,327		\$194,860		\$4,427,528		\$4,427,528		\$4,427,528	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$635,167	0.0
General Fund	N/A		N/A		N/A		N/A		\$635,167	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$202,327	0.0	\$194,860	0.0	\$4,427,528	0.0	\$4,427,528	0.0	\$5,062,695	0.0
General Fund	\$202,327		\$194,860		\$4,427,528		\$4,427,528		\$5,062,695	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$202,327	0.0	\$194,860	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$202,327		\$194,860		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Management and Administration of OIT

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$0	0.0	\$149,175	0.0	\$434,410	0.0	\$434,410	0.0	\$434,410	0.0
General Fund	\$0		\$149,175		\$434,410		\$434,410		\$434,410	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$142,138	0.0	(\$21,147)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$142,138		(\$21,147)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$142,138	0.0	\$128,028	0.0	\$434,410	0.0	\$434,410	0.0	\$434,410	0.0
General Fund	\$142,138		\$128,028		\$434,410		\$434,410		\$434,410	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,104	0.0
General Fund	N/A		N/A		N/A		N/A		\$9,104	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$142,138	0.0	\$128,028	0.0	\$434,410	0.0	\$434,410	0.0	\$443,514	0.0
General Fund	\$142,138		\$128,028		\$434,410		\$434,410		\$443,514	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$142,138	0.0	\$128,028	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$142,138		\$128,028		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$14,385	0.0	\$14,385	0.0	\$14,385	0.0
General Fund	\$0		\$0		\$14,385		\$14,385		\$14,385	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$14,385	0.0	\$14,385	0.0	\$14,385	0.0
General Fund	\$0		\$0		\$14,385		\$14,385		\$14,385	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$14,385)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$14,385)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$14,385	0.0	\$14,385	0.0	\$0	0.0
General Fund	\$0		\$0		\$14,385		\$14,385		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Information Systems Grand Total

Grand Total Spending Authority / Request

Total Funds	\$6,200,053	50.6	\$6,058,198	50.6	\$6,438,890	0.0	\$6,438,890	0.0	\$7,068,776	0.0
General Fund	\$6,190,053		\$6,058,198		\$6,438,890		\$6,438,890		\$7,068,776	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$6,200,015	45.8	\$6,058,175	44.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,190,015		\$6,058,175		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$38	4.8	\$23	6.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38		\$23		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (H) Facility Services,

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$945,710	11.8	\$992,216	12.0	\$973,072	12.0	\$973,072	12.0	\$973,072	12.0
General Fund	\$945,710		\$992,216		\$973,072		\$973,072		\$973,072	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$26,294)	0.0	N/A	N/A	(\$9,731)	0.0	N/A	N/A
General Fund	\$0		(\$26,294)		N/A		(\$9,731)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$945,710	11.8	\$965,922	12.0	\$973,072	12.0	\$963,341	12.0	\$973,072	12.0
General Fund	\$945,710		\$965,922		\$973,072		\$963,341		\$973,072	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (H) Facility Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$53,429		\$1,202		N/A		\$85,760		N/A	
General Fund	\$53,429		\$1,202		N/A		\$85,760		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$19,144	0.0
General Fund	N/A		N/A		N/A		N/A		\$19,144	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$34,644)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$34,644)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$999,139	11.8	\$967,124	12.0	\$973,072	12.0	\$1,049,101	12.0	\$957,572	12.0
General Fund	\$999,139		\$967,124		\$973,072		\$1,049,101		\$957,572	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (H) Facility Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$999,049	10.8	\$967,123	9.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$999,049		\$967,123		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$90	1.0	\$1	2.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$90		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$83,096	0.0	\$83,096	0.0	\$78,941	0.0	\$78,941	0.0	\$78,941	0.0
General Fund	\$83,096		\$83,096		\$78,941		\$78,941		\$78,941	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (H) Facility Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$83,096	0.0	\$83,096	0.0	\$78,941	0.0	\$78,941	0.0	\$78,941	0.0
General Fund	\$83,096		\$83,096		\$78,941		\$78,941		\$78,941	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$83,096	0.0	\$83,096	0.0	\$78,941	0.0	\$78,941	0.0	\$78,941	0.0
General Fund	\$83,096		\$83,096		\$78,941		\$78,941		\$78,941	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$83,096	0.0	\$80,820	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$83,096		\$80,820		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (H) Facility Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$2,276	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,276		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$8,210		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$8,210		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) SUPPORT SERVICES; (H) Facility Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$8,210	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$8,210		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$8,210	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,210		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (H) Facility Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Facility Services Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$1,090,445	11.8	\$1,050,220	12.0	\$1,052,013	12.0	\$1,128,042	12.0	\$1,036,513	12.0
General Fund	\$1,090,445		\$1,050,220		\$1,052,013		\$1,128,042		\$1,036,513	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$1,090,355	10.8	\$1,047,943	9.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,090,355		\$1,047,943		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$90	1.0	\$2,277	2.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$90		\$2,277		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) SUPPORT SERVICES; (H) Facility Services,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Grand Total
 (3) Support Services

Total Expenditures / Appropriation / Request										
Total Funds	\$31,255,854	287.9	\$31,299,164	277.0	\$31,306,611	256.6	\$33,033,168	256.6	\$31,545,160	256.7
General Fund	\$30,636,876		\$30,696,143		\$30,708,980		\$32,435,537		\$30,938,134	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$608,978		\$603,021		\$594,560		\$594,560		\$598,958	
Cash Funds Exempt / Reappropriated Funds	\$10,000		\$0		\$3,071		\$3,071		\$8,068	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (A) Labor,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$5,405,327	97.3	\$5,415,170	95.3	\$5,392,309	95.3	\$5,392,309	95.3	\$5,392,309	95.3
General Fund	\$5,405,327		\$5,415,170		\$5,392,309		\$5,392,309		\$5,392,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$9,562)	0.0	N/A	N/A	(\$50,843)	0.0	N/A	N/A
General Fund	\$0		(\$9,562)		N/A		(\$50,843)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$5,405,327	97.3	\$5,405,608	95.3	\$5,392,309	95.3	\$5,341,466	95.3	\$5,392,309	95.3
General Fund	\$5,405,327		\$5,405,608		\$5,392,309		\$5,341,466		\$5,392,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$904,220		\$676,035		N/A		\$823,379		N/A	
General Fund	\$904,220		\$676,035		N/A		\$823,379		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) INMATE PROGRAMS; (A) Labor,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$125,055	0.0
General Fund	N/A		N/A		N/A		N/A		\$125,055	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$221,316)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$221,316)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$6,309,547	97.3	\$6,081,643	95.3	\$5,392,309	95.3	\$6,164,845	95.3	\$5,296,048	95.3
General Fund	\$6,309,547		\$6,081,643		\$5,392,309		\$6,164,845		\$5,296,048	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$6,309,488	95.4	\$6,081,642	91.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,309,488		\$6,081,642		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (A) Labor,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$59	1.9	\$1	4.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$59		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$91,040	0.0	\$91,420	0.0	\$91,420	0.0	\$91,420	0.0	\$91,420	0.0
General Fund	\$91,040		\$91,420		\$91,420		\$91,420		\$91,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,105)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,105)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$91,040	0.0	\$90,315	0.0	\$91,420	0.0	\$91,420	0.0	\$91,420	0.0
General Fund	\$91,040		\$90,315		\$91,420		\$91,420		\$91,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (A) Labor,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$91,040	0.0	\$90,315	0.0	\$91,420	0.0	\$91,420	0.0	\$91,420	0.0
General Fund	\$91,040		\$90,315		\$91,420		\$91,420		\$91,420	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$91,040	0.0	\$81,117	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$91,040		\$81,117		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$9,198	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$9,198		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (A) Labor,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Labor Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$6,400,587	97.3	\$6,171,958	95.3	\$5,483,729	95.3	\$6,256,265	95.3	\$5,387,468	95.3
General Fund	\$6,400,587		\$6,171,958		\$5,483,729		\$6,256,265		\$5,387,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$6,400,528	95.4	\$6,162,759	91.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,400,528		\$6,162,759		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$59	1.9	\$9,199	4.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$59		\$9,199		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$14,049,940	245.6	\$16,570,865	284.1	\$14,730,521	253.9	\$14,730,521	253.9	\$14,730,521	253.9
General Fund	\$13,138,418		\$15,687,276		\$13,830,576		\$13,830,576		\$138,306	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$911,522		\$883,589		\$899,945		\$899,945		\$899,945	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$2,226,927)	(35.8)	\$0	0.0	(\$138,306)	0.0	N/A	N/A
General Fund	(\$873,044)		(\$4,743,283)		\$0		(\$138,306)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$873,044		\$2,516,356		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$14,049,940	245.6	\$14,343,938	248.3	\$14,730,521	253.9	\$14,592,215	253.9	\$1,038,251	253.9
General Fund	\$12,265,374		\$10,943,993		\$13,830,576		\$13,692,270		\$138,306	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,784,566		\$3,399,945		\$899,945		\$899,945		\$899,945	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$1,308,461		\$1,709,829		N/A		\$1,998,936		N/A	
General Fund	\$1,308,461		\$1,709,829		N/A		\$1,998,936		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds					N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$302,958	0.4
General Fund	N/A		N/A		N/A		N/A		N/A	\$302,958	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$592,146)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$592,146)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$15,358,401	245.6	\$16,053,767	248.3	\$14,730,521	253.9	\$16,591,151	253.9	\$749,063	254.3
General Fund	\$13,573,835		\$12,653,822		\$13,830,576		\$15,691,206		(\$150,882)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,784,566		\$3,399,945		\$899,945		\$899,945		\$899,945	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$15,358,364	215.5	\$16,053,766	218.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,573,798		\$12,653,821		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,784,566		\$3,399,945		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$37	30.1	\$1	30.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$37		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$2,231,766	0.0	\$2,623,514	0.0	\$2,491,472	0.0	\$2,491,472	0.0	\$2,491,472	0.0
General Fund	\$20,000		\$115,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,700,751		\$1,897,499		\$1,880,457		\$1,880,457		\$1,880,457	
Cash Funds Exempt / Reappropriated Funds	\$511,015		\$611,015		\$611,015		\$611,015		\$611,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$300,000	0.0	(\$96,748)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		(\$96,748)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$200,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$100,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,531,766	0.0	\$2,526,766	0.0	\$2,491,472	0.0	\$2,491,472	0.0	\$2,491,472	0.0
General Fund	\$20,000		\$18,252		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,900,751		\$1,897,499		\$1,880,457		\$1,880,457		\$1,880,457	
Cash Funds Exempt / Reappropriated Funds	\$611,015		\$611,015		\$611,015		\$611,015		\$611,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$2,531,766	0.0	\$2,526,766	0.0	\$2,491,472	0.0	\$2,491,472	0.0	\$2,491,472	0.0
General Fund	\$20,000		\$18,252		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,900,751		\$1,897,499		\$1,880,457		\$1,880,457		\$1,880,457	
Cash Funds Exempt / Reappropriated Funds	\$611,015		\$611,015		\$611,015		\$611,015		\$611,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,541,903	0.0	\$1,582,173	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,999		\$17,903		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,064,485		\$1,185,653		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$457,419		\$378,617		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$989,863	0.0	\$944,593	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$349		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$836,266		\$711,846		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$153,596		\$232,398		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$592,003	0.0	\$73,276	0.0	\$73,276	0.0	\$73,276	0.0	\$73,276	0.0
General Fund	\$592,003		\$73,276		\$73,276		\$73,276		\$73,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$592,003	0.0	\$73,276	0.0	\$73,276	0.0	\$73,276	0.0	\$73,276	0.0
General Fund	\$592,003		\$73,276		\$73,276		\$73,276		\$73,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$592,003	0.0	\$73,276	0.0	\$73,276	0.0	\$73,276	0.0	\$73,276	0.0
General Fund	\$592,003		\$73,276		\$73,276		\$73,276		\$73,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$591,984	0.0	\$67,715	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$591,984		\$67,715		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$19	0.0	\$5,561	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19		\$5,561		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Education Grants

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,986,705	1.0	\$612,047	2.0	\$233,000	2.0	\$233,000	2.0	\$233,000	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$225,808		\$233,038		\$223,000		\$223,000		\$223,000	
Federal Funds	\$1,750,897		\$369,009		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	(\$1,354,085)	0.0	\$249,708	0.0	N/A	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$35,318		\$62,675		\$0		\$0		N/A	
Federal Funds	(\$1,389,403)		\$187,033		N/A		\$0		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Additional Grant Funds Obtained During FY 2008-09

Total Funds	\$403,352	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$403,352		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,035,972	1.0	\$861,755	2.0	\$233,000	2.0	\$233,000	2.0	\$233,000	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$261,126		\$295,713		\$223,000		\$223,000		\$223,000	
Federal Funds	\$764,846		\$556,042		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,035,972	1.0	\$861,755	2.0	\$233,000	2.0	\$233,000	2.0	\$233,000	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$261,126		\$295,713		\$223,000		\$223,000		\$223,000	
Federal Funds	\$764,846		\$556,042		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$824,698	1.0	\$356,128	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$76		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$59,852		\$0		N/A		N/A		N/A	
Federal Funds	\$764,846		\$356,052		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$211,274	0.0	\$505,627	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,000		\$9,924		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$201,274		\$295,713		N/A		N/A		N/A	
Federal Funds	\$0		\$199,990		N/A		N/A		N/A	

Start-Up

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$175,140	0.0	\$844,864	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$175,140		\$844,864		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$844,864)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		(\$844,864)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$175,140	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$175,140		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$175,140	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$175,140		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$175,140	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$175,140		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Indirect Costs Recoveries

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$702	0.0	\$898	0.0	\$479	0.0	\$479	0.0	\$479	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$702		\$898		\$479		\$479		\$479	

Total Appropriation

Total Funds	\$702	0.0	\$898	0.0	\$479	0.0	\$479	0.0	\$479	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$702		\$898		\$479		\$479		\$479	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,997	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$4,997	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$702	0.0	\$898	0.0	\$479	0.0	\$479	0.0	\$5,476	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$702		\$898		\$479		\$479		\$5,476	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$702	0.0	\$898	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$702		\$898		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (B) Education,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Education Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$19,693,984	246.6	\$19,516,462	250.3	\$17,528,748	255.9	\$19,389,378	255.9	\$3,552,287	256.3
General Fund	\$14,360,978		\$12,745,350		\$13,903,852		\$15,764,482		(\$77,606)	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,695,317		\$5,307,444		\$2,790,402		\$2,790,402		\$2,790,402	
Cash Funds Exempt / Reappropriated Funds	\$872,141		\$906,728		\$834,015		\$834,015		\$834,015	
Federal Funds	\$765,548		\$556,940		\$479		\$479		\$5,476	
Grand Total Expenditures										
Total Funds	\$18,492,089	216.5	\$18,059,782	220.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,360,921		\$12,739,439		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,849,051		\$4,585,674		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$517,271		\$378,617		N/A		N/A		N/A	
Federal Funds	\$764,846		\$356,052		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$1,201,895	30.1	\$1,456,680	30.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$57		\$5,911		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$846,266		\$721,770		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$354,870		\$528,111		N/A		N/A		N/A	
Federal Funds	\$702		\$200,888		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$6,386,745	118.2	\$6,308,620	116.7	\$6,286,095	116.7	\$6,286,095	116.7	\$6,286,095	116.7
General Fund	\$6,386,745		\$6,308,620		\$6,286,095		\$6,286,095		\$6,286,095	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$11,715)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$11,715)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$6,386,745	118.2	\$6,308,620	116.7	\$6,286,095	116.7	\$6,274,380	116.7	\$6,286,095	116.7
General Fund	\$6,386,745		\$6,308,620		\$6,286,095		\$6,274,380		\$6,286,095	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$904,390		\$927,670		N/A		\$1,114,623		N/A	
General Fund	\$904,390		\$927,670		N/A		\$1,114,623		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$142,007	0.0
General Fund	N/A		N/A		N/A		N/A		\$142,007	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$153,537)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$153,537)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$7,291,135	118.2	\$7,236,290	116.7	\$6,286,095	116.7	\$7,389,003	116.7	\$6,274,565	116.7
General Fund	\$7,291,135		\$7,236,290		\$6,286,095		\$7,389,003		\$6,274,565	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$7,291,072	116.5	\$7,236,289	115.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,291,072		\$7,236,289		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$63	1.7	\$1	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$63		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$76,485	0.0	\$75,449	0.0	\$75,449	0.0	\$75,449	0.0	\$75,449	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,485		\$75,449		\$75,449		\$75,449		\$75,449	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$963)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$963)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$76,485	0.0	\$74,486	0.0	\$75,449	0.0	\$75,449	0.0	\$75,449	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,485		\$74,486		\$75,449		\$75,449		\$75,449	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$76,485	0.0	\$74,486	0.0	\$75,449	0.0	\$75,449	0.0	\$75,449	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,485		\$74,486		\$75,449		\$75,449		\$75,449	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$75,367	0.0	\$73,864	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$75,367		\$73,864		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,118	0.0	\$622	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,118		\$622		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (C) Recreation,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Recreation Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$7,367,620	118.2	\$7,310,776	116.7	\$6,361,544	116.7	\$7,464,452	116.7	\$6,350,014	116.7
General Fund	\$7,291,135		\$7,236,290		\$6,286,095		\$7,389,003		\$6,274,565	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$76,485		\$74,486		\$75,449		\$75,449		\$75,449	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$7,366,439	116.5	\$7,310,153	115.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,291,072		\$7,236,289		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$75,367		\$73,864		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$1,181	1.7	\$623	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$63		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,118		\$622		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$2,877,795	60.8	\$4,829,167	99.9	\$5,004,043	103.0	\$5,004,043	103.0	\$5,004,043	103.0
General Fund	\$2,877,795		\$4,829,167		\$5,004,043		\$5,004,043		\$5,004,043	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$119,352)	0.0	N/A	N/A	(\$50,040)	0.0	N/A	N/A
General Fund	\$0		(\$119,352)		N/A		(\$50,040)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$2,877,795	60.8	\$4,709,815	99.9	\$5,004,043	103.0	\$4,954,003	103.0	\$5,004,043	103.0
General Fund	\$2,877,795		\$4,709,815		\$5,004,043		\$4,954,003		\$5,004,043	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$157,176		\$156,644		N/A		\$496,418		N/A	
General Fund	\$157,176		\$156,644		N/A		\$496,418		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$58,038	0.0
General Fund	N/A		N/A		N/A		N/A		\$58,038	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$160,189)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$160,189)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,034,971	60.8	\$4,866,459	99.9	\$5,004,043	103.0	\$5,450,421	103.0	\$4,901,892	103.0
General Fund	\$3,034,971		\$4,866,459		\$5,004,043		\$5,450,421		\$4,901,892	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,034,946	40.8	\$4,437,809	57.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,034,946		\$4,437,809		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$25	20.0	\$428,650	42.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25		\$428,650		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$74,000	0.0	\$117,580	0.0	\$117,580	0.0	\$117,580	0.0	\$117,580	0.0
General Fund	\$74,000		\$117,580		\$117,580		\$117,580		\$117,580	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$74,000	0.0	\$117,580	0.0	\$117,580	0.0	\$117,580	0.0	\$117,580	0.0
General Fund	\$74,000		\$117,580		\$117,580		\$117,580		\$117,580	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$74,000	0.0	\$117,580	0.0	\$117,580	0.0	\$117,580	0.0	\$117,580	0.0
General Fund	\$74,000		\$117,580		\$117,580		\$117,580		\$117,580	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$74,000	0.0	\$117,580	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$74,000		\$117,580		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Drug Offender Surcharge										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$995,127		\$995,127		\$995,127		\$995,127		\$995,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$995,127		\$995,127		\$995,127		\$995,127		\$995,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$995,127		\$995,127		\$995,127		\$995,127		\$995,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$995,127	0.0	\$995,127	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$995,127		\$995,127		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$2,074,956	0.0	\$2,314,236	0.0	\$2,389,016	0.0	\$2,389,016	0.0	\$2,389,016	0.0
General Fund	\$2,074,956		\$2,064,236		\$2,139,016		\$2,139,016		\$2,139,016	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$250,000		\$250,000		\$250,000		\$250,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$15,722)	0.0	N/A	N/A	(\$28,935)	0.0	N/A	N/A
General Fund	\$0		(\$15,722)		N/A		(\$28,935)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$11,394	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$11,394		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$2,074,956	0.0	\$2,309,908	0.0	\$2,389,016	0.0	\$2,360,081	0.0	\$2,389,016	0.0
General Fund	\$2,074,956		\$2,059,908		\$2,139,016		\$2,110,081		\$2,139,016	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$250,000		\$250,000		\$250,000		\$250,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,174	0.0
General Fund	N/A		N/A		N/A		N/A		\$11,174	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,074,956	0.0	\$2,309,908	0.0	\$2,389,016	0.0	\$2,360,081	0.0	\$2,400,190	0.0
General Fund	\$2,074,956		\$2,059,908		\$2,139,016		\$2,110,081		\$2,150,190	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$250,000		\$250,000		\$250,000		\$250,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,074,956	0.0	\$2,309,908	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,074,956		\$2,059,908		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$250,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Treatment Grants

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$468,884	0.0	\$40,000	0.0	\$162,754	0.0	\$162,754	0.0	\$162,754	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$193,874		\$0		\$100,000		\$100,000		\$100,000	
Federal Funds	\$275,010		\$40,000		\$62,754		\$62,754		\$62,754	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	(\$213,352)	0.0	\$131,039	0.0	N/A	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$102,778)		\$71,039		\$0		\$0		N/A	
Federal Funds	(\$110,574)		\$60,000		N/A		\$0		N/A	
NIJ Grant 553										
Total Funds	\$0	0.0	\$125,754	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$125,754		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$255,532	0.0	\$296,793	0.0	\$162,754	0.0	\$162,754	0.0	\$162,754	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$91,096		\$71,039		\$100,000		\$100,000		\$100,000	
Federal Funds	\$164,436		\$225,754		\$62,754		\$62,754		\$62,754	
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$255,532	0.0	\$296,793	0.0	\$162,754	0.0	\$162,754	0.0	\$162,754	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$91,096		\$71,039		\$100,000		\$100,000		\$100,000	
Federal Funds	\$164,436		\$225,754		\$62,754		\$62,754		\$62,754	

Expenditures

Total Funds	\$230,695	0.0	\$218,023	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$66,259		\$0		N/A		N/A		N/A	
Federal Funds	\$164,436		\$218,023		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$24,837	0.0	\$78,770	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,837		\$71,039		N/A		N/A		N/A	
Federal Funds	\$0		\$7,731		N/A		N/A		N/A	

Start-Up Costs

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$0	0.0	\$265,586	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$265,586		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$265,586	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$265,586		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$265,586	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$265,586		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$265,586	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$265,586		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Drug and Alcohol Treatment Grand Total
 Grand Total Spending Authority / Request**

Total Funds	\$6,434,586	60.8	\$8,851,453	99.9	\$8,668,520	103.0	\$9,085,963	103.0	\$8,577,543	103.0
General Fund	\$5,183,927		\$7,309,533		\$7,260,639		\$7,678,082		\$7,169,662	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$995,127		\$1,245,127		\$1,245,127		\$1,245,127		\$1,245,127	
Cash Funds Exempt / Reappropriated Funds	\$91,096		\$71,039		\$100,000		\$100,000		\$100,000	
Federal Funds	\$164,436		\$225,754		\$62,754		\$62,754		\$62,754	

Grand Total Expenditures

Total Funds	\$6,409,724	40.8	\$8,344,033	57.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,183,902		\$6,880,883		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$995,127		\$1,245,127		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$66,259		\$0		N/A		N/A		N/A	
Federal Funds	\$164,436		\$218,023		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$24,862	20.0	\$507,420	42.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25		\$428,650		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$24,837		\$71,039		N/A		N/A		N/A	
Federal Funds	\$0		\$7,731		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$2,695,280	48.7	\$2,730,515	49.1	\$2,728,009	49.1	\$2,728,009	49.1	\$2,728,009	49.1
General Fund	\$2,666,469		\$2,702,228		\$2,699,198		\$2,699,198		\$2,699,198	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,287		\$28,811		\$28,811		\$28,811	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$122,322)	0.0	N/A	N/A	(\$26,992)	0.0	N/A	N/A
General Fund	\$0		(\$122,846)		N/A		(\$26,992)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$524		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$2,695,280	48.7	\$2,608,193	49.1	\$2,728,009	49.1	\$2,701,017	49.1	\$2,728,009	49.1
General Fund	\$2,666,469		\$2,579,382		\$2,699,198		\$2,672,206		\$2,699,198	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,811		\$28,811		\$28,811	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$242,457		\$3,562		N/A		\$314,043		N/A	
General Fund	\$242,457		\$3,562		N/A		\$314,043		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$53,050	0.0
General Fund	N/A		N/A		N/A		N/A		\$53,050	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$108,549)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$108,549)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$2,937,737	48.7	\$2,611,755	49.1	\$2,728,009	49.1	\$3,015,060	49.1	\$2,672,510	49.1
General Fund	\$2,908,926		\$2,582,944		\$2,699,198		\$2,986,249		\$2,643,699	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,811		\$28,811		\$28,811	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,932,461	40.5	\$2,366,527	39.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,908,926		\$2,345,044		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$23,535		\$21,483		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,276	8.2	\$245,228	9.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$237,900		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,276		\$7,328		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$100,724	0.0	\$84,776	0.0	\$84,776	0.0	\$84,776	0.0	\$84,776	0.0
General Fund	\$100,224		\$84,276		\$84,276		\$84,276		\$84,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500		\$500		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1382 Criminal Procedural Matters (Special Bill Short Title)										
Total Funds	\$1,980	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$1,980		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$102,704	0.0	\$84,776	0.0	\$84,776	0.0	\$84,776	0.0	\$84,776	0.0
General Fund	\$102,204		\$84,276		\$84,276		\$84,276		\$84,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500		\$500		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$102,704	0.0	\$84,776	0.0	\$84,776	0.0	\$84,776	0.0	\$84,776	0.0
General Fund	\$102,204		\$84,276		\$84,276		\$84,276		\$84,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500		\$500		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$102,704	0.0	\$84,776	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$102,204		\$84,276		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$500		\$500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Polygraph Test

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0
General Fund	\$99,569		\$99,569		\$99,569		\$99,569		\$99,569	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0
General Fund	\$99,569		\$99,569		\$99,569		\$99,569		\$99,569	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0
General Fund	\$99,569		\$99,569		\$99,569		\$99,569		\$99,569	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$99,569	0.0	\$99,569	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$99,569		\$99,569		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sex Offender Treatment Grants										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$127,070	0.0	\$127,070	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$127,070		\$127,070		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	(\$127,070)	0.0	(\$127,070)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$127,070)		(\$127,070)		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (E) Sex Offender Treatment,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sex Offender Treatment Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$3,140,010	48.7	\$2,796,100	49.1	\$2,912,354	49.1	\$3,199,405	49.1	\$2,856,855	49.1
General Fund	\$3,110,699		\$2,766,789		\$2,883,043		\$3,170,094		\$2,827,544	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$29,311		\$29,311		\$29,311		\$29,311		\$29,311	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$3,134,734	40.5	\$2,550,872	39.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,110,699		\$2,528,889		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$24,035		\$21,983		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$5,276	8.2	\$245,228	9.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$237,900		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,276		\$7,328		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$543,935	9.0	\$563,802	9.0	\$554,119	9.0	\$554,119	9.0	\$554,119	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$543,935		\$563,802		\$554,119		\$554,119		\$554,119	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$13,299)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$13,299)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$543,935	9.0	\$550,503	9.0	\$554,119	9.0	\$554,119	9.0	\$554,119	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$543,935		\$550,503		\$554,119		\$554,119		\$554,119	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$57,261		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$57,261		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,683	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$9,683	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,065)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$8,065)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$543,935	9.0	\$550,503	9.0	\$554,119	9.0	\$611,380	9.0	\$555,737	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$543,935		\$550,503		\$554,119		\$611,380		\$555,737	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$542,978	7.6	\$520,521	7.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$542,978		\$520,521		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$957	1.4	\$29,982	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$957		\$29,982		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,912		\$17,912		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,912		\$17,912		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,912		\$17,912		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$17,912	0.0	\$17,518	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$17,912		\$17,518		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$394	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$394		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Volunteers Grand Total

Grand Total Spending Authority / Request

Total Funds	\$561,847	9.0	\$568,415	9.0	\$572,031	9.0	\$629,292	9.0	\$573,649	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$561,847		\$568,415		\$572,031		\$629,292		\$573,649	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$560,890	7.6	\$538,039	7.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$560,890		\$538,039		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$957	1.4	\$30,376	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$957		\$30,376		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total

(4) Inmate Programs

Total Expenditures / Appropriation / Request										
Total Funds	\$42,364,404	517.3	\$42,965,638	531.1	\$41,526,926	629.0	\$46,024,755	629.0	\$27,297,816	629.4
General Fund	\$36,347,122		\$35,548,259		\$35,817,358		\$40,257,926		\$21,581,633	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,504,470		\$6,464,687		\$4,712,320		\$4,769,581		\$4,713,938	
Cash Funds Exempt / Reappropriated Funds	\$583,530		\$378,617		\$934,015		\$934,015		\$934,015	
Federal Funds	\$929,282		\$574,075		\$63,233		\$63,233		\$68,230	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$10,192,309	179.2	\$10,797,199	181.6	\$10,160,792	174.1	\$10,160,792	174.1	\$10,455,050	184.2
General Fund	\$10,192,309		\$10,797,199		\$10,160,792		\$10,160,792		\$10,455,050	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	(\$290,643)	0.0	(\$229,728)	(1.9)	N/A	N/A	(\$291,458)	(4.3)	N/A	N/A
General Fund	(\$290,643)		(\$229,728)		N/A		(\$291,458)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$156,741	3.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$156,741		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$154,213	4.1	\$154,213	4.1		N/A
General Fund	\$0		\$0		\$154,213		\$154,213			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		\$0		\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A
HB 10-1374 Parole Changes Evidence-Based Practices (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$140,045	6.0	\$140,045	6.0		N/A
General Fund	\$0		\$0		\$140,045		\$140,045			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		\$0		\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A
Total Appropriation										
Total Funds	\$9,901,666	179.2	\$10,724,212	183.2	\$10,455,050	184.2	\$10,163,592	179.9	\$10,455,050	184.2
General Fund	\$9,901,666		\$10,724,212		\$10,455,050		\$10,163,592		\$10,455,050	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,736,474		\$1,371,977		N/A		\$1,392,876		N/A	
General Fund	\$1,736,474		\$1,371,977		N/A		\$1,392,876		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$387,018	(0.4)
General Fund	N/A		N/A		N/A		N/A		\$387,018	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$374,600)	2.1
General Fund	N/A		N/A		N/A		N/A		(\$374,600)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$11,638,140	179.2	\$12,096,189	183.2	\$10,455,050	184.2	\$11,556,468	179.9	\$10,467,468	185.9
General Fund	\$11,638,140		\$12,096,189		\$10,455,050		\$11,556,468		\$10,467,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$11,638,064	159.1	\$12,096,188	165.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,638,064		\$12,096,188		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$76	20.1	\$1	17.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$76		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,078,379	0.0	\$1,121,239	0.0	\$1,083,146	0.0	\$1,083,146	0.0	\$1,119,121	0.0
General Fund	\$1,078,379		\$1,121,239		\$1,083,146		\$1,083,146		\$1,119,121	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$17,744)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$17,744)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$11,753	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,753		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$15,585	0.0	\$15,585	0.0	N/A	N/A
General Fund	\$0		\$0		\$15,585		\$15,585		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 10-1374 Parole Changes Evidence-Based Practices (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$20,390	0.0	\$20,390	0.0	N/A	N/A
General Fund	\$0		\$0		\$20,390		\$20,390		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Parole and Community Caseload Supplemental										
Total Funds	\$0	0.0	(\$7,033)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		(\$7,033)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,078,379	0.0	\$1,125,959	0.0	\$1,119,121	0.0	\$1,101,377	0.0	\$1,119,121	0.0
General Fund	\$1,078,379		\$1,125,959		\$1,119,121		\$1,101,377		\$1,119,121	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$40,494	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$40,494	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,344	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$6,344	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,078,379	0.0	\$1,125,959	0.0	\$1,119,121	0.0	\$1,101,377	0.0	\$1,165,959	0.0
General Fund	\$1,078,379		\$1,125,959		\$1,119,121		\$1,101,377		\$1,165,959	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,078,376	0.0	\$1,116,326	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,078,376		\$1,116,326		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$3	0.0	\$9,633	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$9,633		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Administrative Law Judge

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$4,825	0.0	\$3,841	0.0	\$4,461	0.0	\$4,461	0.0	\$4,461	0.0
General Fund	\$4,825		\$3,841		\$4,461		\$4,461		\$4,461	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$4,825	0.0	\$3,841	0.0	\$4,461	0.0	\$4,461	0.0	\$4,461	0.0
General Fund	\$4,825		\$3,841		\$4,461		\$4,461		\$4,461	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$358	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$358	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$4,825	0.0	\$3,841	0.0	\$4,461	0.0	\$4,461	0.0	\$4,819	0.0
General Fund	\$4,825		\$3,841		\$4,461		\$4,461		\$4,819	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,495	0.0	\$3,841	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,495		\$3,841		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$330	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$330		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Contract Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$889,082	0.0	\$889,082	0.0	\$1,318,854	0.0	\$1,318,854	0.0	\$2,111,455	0.0
General Fund	\$889,082		\$889,082		\$1,243,854		\$1,243,854		\$2,036,455	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$75,000		\$75,000		\$75,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$558,196	0.0	\$0	N/A	(\$273,462)	0.0	N/A	N/A
General Fund	\$0		\$483,196		\$0		(\$273,462)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$75,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$9,272	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$9,272		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$792,601	0.0	\$792,601	0.0		N/A
General Fund	\$0		\$0		\$792,601		\$792,601			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		\$0		\$0		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A
Federal Funds	\$0		\$0		\$0		\$0			N/A

Total Appropriation

Total Funds	\$889,082	0.0	\$1,456,550	0.0	\$2,111,455	0.0	\$1,837,993	0.0	\$2,111,455	0.0
General Fund	\$889,082		\$1,381,550		\$2,036,455		\$1,762,993		\$2,036,455	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$75,000		\$75,000		\$75,000		\$75,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		(\$366,983)		N/A		N/A		N/A	
General Fund	\$0		(\$366,983)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$250,000)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		(\$250,000)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,093	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$9,093	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$889,082	0.0	\$1,089,567	0.0	\$2,111,455	0.0	\$1,837,993	0.0	\$1,870,548	0.0
General Fund	\$889,082		\$1,014,567		\$2,036,455		\$1,762,993		\$1,795,548	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$75,000		\$75,000		\$75,000		\$75,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$889,040	0.0	\$980,027	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$889,040		\$980,027		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$42	0.0	\$109,540	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42		\$34,540		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$75,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Wrap-Around Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,800,000	0.0	\$1,800,000	0.0	\$0	0.0	\$0	0.0	\$1,807,225	0.0
General Fund	\$1,800,000		\$1,800,000		\$0		\$0		\$1,807,225	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	(\$1,800,000)	0.0	(\$1,800,000)	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	(\$1,800,000)		(\$1,800,000)				\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$1,807,225	0.0	\$1,807,225	0.0	N/A	N/A
General Fund	\$0		\$0		\$1,807,225		\$1,807,225		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$1,807,225	0.0	\$1,807,225	0.0	\$1,807,225	0.0
General Fund	\$0		\$0		\$1,807,225		\$1,807,225		\$1,807,225	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$1,807,225	0.0	\$1,807,225	0.0	\$1,807,225	0.0
General Fund	\$0		\$0		\$1,807,225		\$1,807,225		\$1,807,225	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Parole Grants										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$49,208	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$49,208		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$42,842	0.0	\$36,439	0.0	N/A	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$42,842		\$36,439		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$92,050	0.0	\$36,439	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$92,050		\$36,439		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$92,050	0.0	\$36,439	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$92,050		\$36,439		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$55,612	0.0	\$32,301	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$55,612		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$32,301		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$36,438	0.0	\$4,138	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$36,438		\$36,439		N/A		N/A		N/A	
Federal Funds	\$0		(\$32,301)		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$245,578	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$116,294	0.0
General Fund	\$245,578		\$0		\$0		\$0		\$116,294	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$58,257	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$58,257		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$42,482	0.0	\$42,482	0.0	N/A	N/A
General Fund	\$0		\$0		\$42,482		\$42,482		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 10-1374 Parole Changes Evidence-Based Practices (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$73,812	0.0	\$73,812	0.0	N/A	N/A
General Fund	\$0		\$0		\$73,812		\$73,812		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$245,578	0.0	\$58,257	0.0	\$116,294	0.0	\$116,294	0.0	\$116,294	0.0
General Fund	\$245,578		\$58,257		\$116,294		\$116,294		\$116,294	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$116,294)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		(\$116,294)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$245,578	0.0	\$58,257	0.0	\$116,294	0.0	\$116,294	0.0	\$0	0.0
General Fund	\$245,578		\$58,257		\$116,294		\$116,294		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$245,578	0.0	\$58,257	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$245,578		\$58,257		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Parole Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$13,948,054	179.2	\$14,410,252	183.2	\$15,613,606	184.2	\$16,423,818	179.9	\$15,316,019	185.9
General Fund	\$13,856,004		\$14,298,813		\$15,538,606		\$16,348,818		\$15,241,019	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$92,050		\$111,439		\$75,000		\$75,000		\$75,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (A) Parole,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$13,911,165	159.1	\$14,286,940	165.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,855,553		\$14,254,639		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$55,612		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$32,301		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$36,889	20.1	\$123,312	17.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$451		\$44,174		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$36,438		\$111,439		N/A		N/A		N/A	
Federal Funds	\$0		(\$32,301)		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$5,059,854	94.0	\$5,207,933	94.7	\$4,946,002	91.5	\$4,946,002	91.5	\$4,946,002	91.5
General Fund	\$5,059,854		\$5,207,933		\$4,946,002		\$4,946,002		\$4,946,002	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$110,290)	(1.1)	N/A	N/A	(\$161,482)	(2.5)	N/A	N/A
General Fund	\$0		(\$110,290)		N/A		(\$161,482)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$82,495	1.8	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$82,495		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$5,059,854	94.0	\$5,180,138	95.4	\$4,946,002	91.5	\$4,784,520	89.0	\$4,946,002	91.5
General Fund	\$5,059,854		\$5,180,138		\$4,946,002		\$4,784,520		\$4,946,002	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$675,473		\$514,805		N/A		\$671,568		N/A	
General Fund	\$675,473		\$514,805		N/A		\$671,568		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$102,304	(0.3)
General Fund	N/A		N/A		N/A		N/A		\$102,304	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$178,332)	0.9
General Fund	N/A		N/A		N/A		N/A		(\$178,332)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$5,735,327	94.0	\$5,694,943	95.4	\$4,946,002	91.5	\$5,456,088	89.0	\$4,869,974	92.1
General Fund	\$5,735,327		\$5,694,943		\$4,946,002		\$5,456,088		\$4,869,974	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$5,735,245	82.6	\$5,694,943	80.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,735,245		\$5,694,943		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$82	11.4	\$0	14.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$82		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$487,071	0.0	\$507,793	0.0	\$486,246	0.0	\$486,246	0.0	\$486,246	0.0
General Fund	\$487,071		\$507,793		\$486,246		\$486,246		\$486,246	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$4,016)	0.0	N/A	N/A	(\$9,818)	0.0	N/A	N/A
General Fund	\$0		(\$4,016)		N/A		(\$9,818)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$6,186	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$6,186		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$487,071	0.0	\$509,963	0.0	\$486,246	0.0	\$476,428	0.0	\$486,246	0.0
General Fund	\$487,071		\$509,963		\$486,246		\$476,428		\$486,246	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,532	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,532	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$487,071	0.0	\$509,963	0.0	\$486,246	0.0	\$476,428	0.0	\$488,778	0.0
General Fund	\$487,071		\$509,963		\$486,246		\$476,428		\$488,778	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$487,061	0.0	\$508,384	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$487,061		\$508,384		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$10	0.0	\$1,579	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10		\$1,579		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,642,172	0.0	\$1,642,172	0.0	\$1,653,903	0.0	\$1,653,903	0.0	\$1,653,903	0.0
General Fund	\$1,642,172		\$1,642,172		\$1,653,903		\$1,653,903		\$1,653,903	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$23,476)	0.0	N/A	N/A	(\$43,462)	0.0	N/A	N/A
General Fund	\$0		(\$23,476)		N/A		(\$43,462)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$16,777	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$16,777		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,642,172	0.0	\$1,635,473	0.0	\$1,653,903	0.0	\$1,610,441	0.0	\$1,653,903	0.0
General Fund	\$1,642,172		\$1,635,473		\$1,653,903		\$1,610,441		\$1,653,903	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		(\$183,000)		N/A		N/A		N/A	
General Fund	\$0		(\$183,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$16,445	0.0
General Fund	N/A		N/A		N/A		N/A		\$16,445	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,642,172	0.0	\$1,452,473	0.0	\$1,653,903	0.0	\$1,610,441	0.0	\$1,670,348	0.0
General Fund	\$1,642,172		\$1,452,473		\$1,653,903		\$1,610,441		\$1,670,348	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,642,164	0.0	\$1,451,178	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,642,164		\$1,451,178		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$8	0.0	\$1,295	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8		\$1,295		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Non-Residential Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$1,265,893	0.0	\$1,265,893	0.0	\$1,222,425	0.0	\$1,222,425	0.0	\$1,222,425	0.0
General Fund	\$1,265,893		\$1,265,893		\$1,222,425		\$1,222,425		\$1,222,425	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$18,097)	0.0	N/A	N/A	(\$33,504)	0.0	N/A	N/A
General Fund	\$0		(\$18,097)		N/A		(\$33,504)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$12,933	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$12,933		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,265,893	0.0	\$1,260,729	0.0	\$1,222,425	0.0	\$1,188,921	0.0	\$1,222,425	0.0
General Fund	\$1,265,893		\$1,260,729		\$1,222,425		\$1,188,921		\$1,222,425	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		(\$250,000)		N/A		N/A		N/A	
General Fund	\$0		(\$250,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,677	0.0
General Fund	N/A		N/A		N/A		N/A		\$12,677	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,265,893	0.0	\$1,010,729	0.0	\$1,222,425	0.0	\$1,188,921	0.0	\$1,235,102	0.0
General Fund	\$1,265,893		\$1,010,729		\$1,222,425		\$1,188,921		\$1,235,102	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,265,879	0.0	\$1,006,856	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,265,879		\$1,006,856		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$14	0.0	\$3,873	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14		\$3,873		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Home Detention

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0
General Fund	\$69,383		\$69,383		\$69,383		\$69,383		\$69,383	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0
General Fund	\$69,383		\$69,383		\$69,383		\$69,383		\$69,383	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0
General Fund	\$69,383		\$69,383		\$69,383		\$69,383		\$69,383	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$69,383	0.0	\$35,647	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$69,383		\$35,647		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$33,736	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$33,736		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$129,343	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$129,343		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)										
Total Funds	\$0	0.0	\$30,660	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$30,660		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$129,343	0.0	\$30,660	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$129,343		\$30,660		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$129,343	0.0	\$30,660	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$129,343		\$30,660		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$129,343	0.0	\$30,660	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$129,343		\$30,660		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Parole ISP Grand Total

Grand Total Spending Authority / Request

Total Funds	\$9,329,189	94.0	\$8,768,151	95.4	\$8,377,959	91.5	\$8,801,261	89.0	\$8,333,585	92.1
General Fund	\$9,329,189		\$8,768,151		\$8,377,959		\$8,801,261		\$8,333,585	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$9,329,075	82.6	\$8,727,668	80.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,329,075		\$8,727,668		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$114	11.4	\$40,483	14.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$114		\$40,483		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$3,377,794	57.5	\$3,489,256	57.5	\$3,217,874	52.2	\$3,217,874	52.2	\$3,217,874	52.2
General Fund	\$3,377,794		\$3,489,256		\$3,217,874		\$3,217,874		\$3,217,874	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$48,504)	0.0	N/A	N/A	(\$32,179)	0.0	N/A	N/A
General Fund	\$0		(\$48,504)		N/A		(\$32,179)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$3,377,794	57.5	\$3,440,752	57.5	\$3,217,874	52.2	\$3,185,695	52.2	\$3,217,874	52.2
General Fund	\$3,377,794		\$3,440,752		\$3,217,874		\$3,185,695		\$3,217,874	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$598,184		\$448,016		N/A		\$417,802		N/A	
General Fund	\$598,184		\$448,016		N/A		\$417,802		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$63,818	(0.4)
General Fund	N/A		N/A		N/A		N/A		\$63,818	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$142,959)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$142,959)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$3,975,978	57.5	\$3,888,768	57.5	\$3,217,874	52.2	\$3,603,497	52.2	\$3,138,733	51.8
General Fund	\$3,975,978		\$3,888,768		\$3,217,874		\$3,603,497		\$3,138,733	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,975,977	52.3	\$3,888,759	50.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,975,977		\$3,888,759		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	5.2	\$9	6.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$9		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$535,728	0.0	\$535,728	0.0	\$515,732	0.0	\$515,732	0.0	\$515,732	0.0
General Fund	\$535,728		\$535,728		\$515,732		\$515,732		\$515,732	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$535,728	0.0	\$535,728	0.0	\$515,732	0.0	\$515,732	0.0	\$515,732	0.0
General Fund	\$535,728		\$535,728		\$515,732		\$515,732		\$515,732	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$535,728	0.0	\$535,728	0.0	\$515,732	0.0	\$515,732	0.0	\$515,732	0.0
General Fund	\$535,728		\$535,728		\$515,732		\$515,732		\$515,732	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$535,728	0.0	\$519,823	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$535,728		\$519,823		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$15,905	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$15,905		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Contract Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$3,777,380	0.0	\$3,777,380	0.0	\$3,445,642	0.0	\$3,445,642	0.0	\$3,445,642	0.0
General Fund	\$3,777,380		\$3,777,380		\$3,445,642		\$3,445,642		\$3,445,642	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	(\$1,000,000)	0.0	\$0	0.0	N/A	N/A	(\$250,000)	0.0	N/A	N/A
General Fund	(\$1,000,000)		\$0		N/A		(\$250,000)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$2,777,380	0.0	\$3,777,380	0.0	\$3,445,642	0.0	\$3,195,642	0.0	\$3,445,642	0.0
General Fund	\$2,777,380		\$3,777,380		\$3,445,642		\$3,195,642		\$3,445,642	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$250,000)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$250,000)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,777,380	0.0	\$3,777,380	0.0	\$3,445,642	0.0	\$3,195,642	0.0	\$3,195,642	0.0
General Fund	\$2,777,380		\$3,777,380		\$3,445,642		\$3,195,642		\$3,195,642	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,777,375	0.0	\$3,775,111	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,777,375		\$3,775,111		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5	0.0	\$2,269	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5		\$2,269		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up Costs

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (C) Community Intensive Supervision (ISP),

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Community Intensive Supervision (ISP) Grand Total
 Grand Total Spending Authority / Request

Total Funds	\$7,289,086	57.5	\$8,201,876	57.5	\$7,179,248	52.2	\$7,314,871	52.2	\$6,850,107	51.8
General Fund	\$7,289,086		\$8,201,876		\$7,179,248		\$7,314,871		\$6,850,107	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$7,289,080	52.3	\$8,183,693	50.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,289,080		\$8,183,693		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$6	5.2	\$18,183	6.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6		\$18,183		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$2,997,627	50.0	\$3,045,123	50.3	\$2,916,389	47.6	\$2,916,389	47.6	\$2,916,389	47.6
General Fund	\$2,997,627		\$3,045,123		\$2,916,389		\$2,916,389		\$2,916,389	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	(\$27,908)	0.0	N/A	N/A	(\$29,164)	0.0	N/A	N/A
General Fund	\$0		(\$27,908)		N/A		(\$29,164)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$2,997,627	50.0	\$3,017,215	50.3	\$2,916,389	47.6	\$2,887,225	47.6	\$2,916,389	47.6
General Fund	\$2,997,627		\$3,017,215		\$2,916,389		\$2,887,225		\$2,916,389	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$153,453		\$0		N/A		\$292,233		N/A	
General Fund	\$153,453		\$0		N/A		\$292,233		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$50,106	(0.3)
General Fund	N/A		N/A		N/A		N/A		\$50,106	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$122,127)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$122,127)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$3,151,080	50.0	\$3,017,215	50.3	\$2,916,389	47.6	\$3,179,458	47.6	\$2,844,368	47.3
General Fund	\$3,151,080		\$3,017,215		\$2,916,389		\$3,179,458		\$2,844,368	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,151,040	41.2	\$3,017,184	39.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,151,040		\$3,017,184		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$40	8.8	\$31	10.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$40		\$31		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$178,297	0.0	\$180,697	0.0	\$151,099	0.0	\$151,099	0.0	\$151,099	0.0
General Fund	\$178,297		\$180,697		\$151,099		\$151,099		\$151,099	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$178,297	0.0	\$180,697	0.0	\$151,099	0.0	\$151,099	0.0	\$151,099	0.0
General Fund	\$178,297		\$180,697		\$151,099		\$151,099		\$151,099	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 Schedule 3

(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$178,297	0.0	\$180,697	0.0	\$151,099	0.0	\$151,099	0.0	\$151,099	0.0
General Fund	\$178,297		\$180,697		\$151,099		\$151,099		\$151,099	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$178,297	0.0	\$171,323	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$178,297		\$171,323		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$9,374	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$9,374		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Community Mental Health

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$584,496	0.0	\$584,496	0.0	\$549,450	0.0	\$549,450	0.0	\$549,450	0.0
General Fund	\$584,496		\$584,496		\$549,450		\$549,450		\$549,450	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	(\$12,384)	0.0	N/A	N/A
General Fund	\$0		\$0		N/A		(\$12,384)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

HB 09-1351 Increase Earned Time Allowance (Special Bill Short Title)

Total Funds	\$0	0.0	\$20,187	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$20,187		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$584,496	0.0	\$604,683	0.0	\$549,450	0.0	\$537,066	0.0	\$549,450	0.0
General Fund	\$584,496		\$604,683		\$549,450		\$537,066		\$549,450	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		(\$125,000)		N/A		N/A		N/A	
General Fund	\$0		(\$125,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,644	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,644	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$584,496	0.0	\$479,683	0.0	\$549,450	0.0	\$537,066	0.0	\$554,094	0.0
General Fund	\$584,496		\$479,683		\$549,450		\$537,066		\$554,094	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$584,491	0.0	\$471,702	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$584,491		\$471,702		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5	0.0	\$7,981	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5		\$7,981		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Psychotropic Medication										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$131,400	0.0	\$131,400	0.0	\$178,860	0.0	\$178,860	0.0	\$178,860	0.0
General Fund	\$131,400		\$131,400		\$178,860		\$178,860		\$178,860	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$151,553	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$151,553		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$131,400	0.0	\$282,953	0.0	\$178,860	0.0	\$178,860	0.0	\$178,860	0.0
General Fund	\$131,400		\$282,953		\$178,860		\$178,860		\$178,860	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$0		(\$119,000)		N/A		N/A		N/A	
General Fund	\$0		(\$119,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$131,400	0.0	\$163,953	0.0	\$178,860	0.0	\$178,860	0.0	\$178,860	0.0
General Fund	\$131,400		\$163,953		\$178,860		\$178,860		\$178,860	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$131,400	0.0	\$119,975	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$131,400		\$119,975		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$43,978	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$43,978		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Contract Services for
High Risk Offenders**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$310,944	0.0	\$310,944	0.0	\$292,300	0.0	\$292,300	0.0	\$292,300	0.0
General Fund	\$310,944		\$310,944		\$292,300		\$292,300		\$292,300	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$310,944	0.0	\$310,944	0.0	\$292,300	0.0	\$292,300	0.0	\$292,300	0.0
General Fund	\$310,944		\$310,944		\$292,300		\$292,300		\$292,300	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$310,944	0.0	\$310,944	0.0	\$292,300	0.0	\$292,300	0.0	\$292,300	0.0
General Fund	\$310,944		\$310,944		\$292,300		\$292,300		\$292,300	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$310,939	0.0	\$285,996	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$310,939		\$285,996		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5	0.0	\$24,948	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5		\$24,948		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Contract Services for
Fugitive Returns**

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0
General Fund	\$42,049		\$42,049		\$42,049		\$42,049		\$42,049	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		\$32,475		\$32,475		\$32,475	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0
General Fund	\$42,049		\$42,049		\$42,049		\$42,049		\$42,049	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		\$32,475		\$32,475		\$32,475	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0
General Fund	\$42,049		\$42,049		\$42,049		\$42,049		\$42,049	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		\$32,475		\$32,475		\$32,475	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$73,036	0.0	\$66,956	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,049		\$42,049		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$30,987		\$24,907		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,488	0.0	\$7,568	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,488		\$7,568		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Cost

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$42,416	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$42,416		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$42,416	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$42,416		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$42,416	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$42,416		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$42,416	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,416		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Community Supervision Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$4,473,157	50.0	\$4,227,016	50.3	\$4,162,622	47.6	\$4,413,307	47.6	\$4,095,245	47.3
General Fund	\$4,440,682		\$4,194,541		\$4,130,147		\$4,380,832		\$4,062,770	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		\$32,475		\$32,475		\$32,475	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$4,471,619	41.2	\$4,133,136	39.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,440,632		\$4,108,229		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$30,987		\$24,907		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$1,538	8.8	\$93,880	10.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$50		\$86,312		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,488		\$7,568		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(2) Youthful Offender System Aftercare,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$611,074	9.5	\$646,486	9.5	\$633,252	9.5	\$633,252	9.5	\$633,252	9.5
General Fund	\$611,074		\$646,486		\$633,252		\$633,252		\$633,252	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$18,178)	0.0	N/A	N/A	(\$6,333)	0.0	N/A	N/A
General Fund	\$0		(\$18,178)		N/A		(\$6,333)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$611,074	9.5	\$628,308	9.5	\$633,252	9.5	\$626,919	9.5	\$633,252	9.5
General Fund	\$611,074		\$628,308		\$633,252		\$626,919		\$633,252	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(2) Youthful Offender System Aftercare,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$41,367		\$861		N/A		\$85,139		N/A	
General Fund	\$41,367		\$861		N/A		\$85,139		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$13,234	0.0
General Fund	N/A		N/A		N/A		N/A		\$13,234	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$25,556)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$25,556)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(2) Youthful Offender System Aftercare,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$652,441	9.5	\$629,169	9.5	\$633,252	9.5	\$712,058	9.5	\$620,930	9.5
General Fund	\$652,441		\$629,169		\$633,252		\$712,058		\$620,930	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$652,372	7.8	\$629,168	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$652,372		\$629,168		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$69	1.7	\$1	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$69		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(2) Youthful Offender System Aftercare,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$141,067	0.0	\$141,067	0.0	\$140,362	0.0	\$140,362	0.0	\$140,362	0.0
General Fund	\$141,067		\$141,067		\$140,362		\$140,362		\$140,362	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$141,067	0.0	\$141,067	0.0	\$140,362	0.0	\$140,362	0.0	\$140,362	0.0
General Fund	\$141,067		\$141,067		\$140,362		\$140,362		\$140,362	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(2) Youthful Offender System Aftercare,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$141,067	0.0	\$141,067	0.0	\$140,362	0.0	\$140,362	0.0	\$140,362	0.0
General Fund	\$141,067		\$141,067		\$140,362		\$140,362		\$140,362	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$141,063	0.0	\$130,903	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$141,063		\$130,903		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4	0.0	\$10,164	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4		\$10,164		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (D)(2) Youthful Offender System Aftercare,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Contract Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0
General Fund	\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0
General Fund	\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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(5) COMMUNITY SERVICES; (D)(2) Youthful Offender System Aftercare,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0
General Fund	\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,062,382	0.0	\$1,031,196	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,062,382		\$1,031,196		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$14	0.0	\$31,200	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14		\$31,200		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (D)(2) Youthful Offender System Aftercare,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Community Youthful Offender System Aftercare										
Grand Total Spending Authority / Request										
Total Funds	\$1,855,904	9.5	\$1,832,632	9.5	\$1,836,010	9.5	\$1,914,816	9.5	\$1,823,688	9.5
General Fund	\$1,855,904		\$1,832,632		\$1,836,010		\$1,914,816		\$1,823,688	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$1,855,817	7.8	\$1,791,267	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,855,817		\$1,791,267		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditures										
Total Funds	\$87	1.7	\$41,365	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$87		\$41,365		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,182,172	22.2	\$2,002,896	38.0	\$1,978,942	38.0	\$1,978,942	38.0	\$1,978,942	38.0
General Fund	\$1,182,172		\$2,002,896		\$1,978,942		\$1,978,942		\$1,978,942	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$41,356)	0.0	N/A	N/A	(\$19,789)	0.0	N/A	N/A
General Fund	\$0		(\$41,356)		N/A		(\$19,789)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Appropriation

Total Funds	\$1,182,172	22.2	\$1,961,540	38.0	\$1,978,942	38.0	\$1,959,153	38.0	\$1,978,942	38.0
General Fund	\$1,182,172		\$1,961,540		\$1,978,942		\$1,959,153		\$1,978,942	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$75,534		\$51,585		N/A		\$251,905		N/A	
General Fund	\$75,534		\$51,585		N/A		\$251,905		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$46,585	0.0
General Fund	N/A		N/A		N/A		N/A		\$46,585	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$85,151)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$85,151)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,257,706	22.2	\$2,013,125	38.0	\$1,978,942	38.0	\$2,211,058	38.0	\$1,940,376	38.0
General Fund	\$1,257,706		\$2,013,125		\$1,978,942		\$2,211,058		\$1,940,376	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,257,641	20.3	\$2,013,124	35.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,257,641		\$2,013,124		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$65	1.9	\$1	2.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$65		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$40,236	0.0	\$121,954	0.0	\$122,586	0.0	\$122,586	0.0	\$122,586	0.0
General Fund	\$40,236		\$121,954		\$122,586		\$122,586		\$122,586	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$40,236	0.0	\$121,954	0.0	\$122,586	0.0	\$122,586	0.0	\$122,586	0.0
General Fund	\$40,236		\$121,954		\$122,586		\$122,586		\$122,586	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$40,236	0.0	\$121,954	0.0	\$122,586	0.0	\$122,586	0.0	\$122,586	0.0
General Fund	\$40,236		\$121,954		\$122,586		\$122,586		\$122,586	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$40,236	0.0	\$120,501	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$40,236		\$120,501		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$1,453	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,453		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
FY 2011-12 Budget Cycle
Schedule 3

(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Offender Emergency Assistance

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$96,768		\$96,768		\$96,768		\$96,768		\$96,768	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$96,768		\$96,768		\$96,768		\$96,768		\$96,768	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$96,768		\$96,768		\$96,768		\$96,768		\$96,768	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$96,768	0.0	\$85,458	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$96,768		\$85,458		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$11,310	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,310		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0
General Fund	\$190,000		\$190,000		\$190,000		\$190,000		\$190,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0
General Fund	\$190,000		\$190,000		\$190,000		\$190,000		\$190,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0
General Fund	\$190,000		\$190,000		\$190,000		\$190,000		\$190,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$189,976	0.0	\$186,590	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$189,976		\$186,590		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$24	0.0	\$3,410	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24		\$3,410		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Offender Re-employment Center

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$110,000	0.0	\$374,000	0.0	\$374,000	0.0	\$374,000	0.0	\$374,000	0.0
General Fund	\$100,000		\$364,000		\$364,000		\$364,000		\$364,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$110,000	0.0	\$374,000	0.0	\$374,000	0.0	\$374,000	0.0	\$374,000	0.0
General Fund	\$100,000		\$364,000		\$364,000		\$364,000		\$364,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$110,000	0.0	\$374,000	0.0	\$374,000	0.0	\$374,000	0.0	\$374,000	0.0
General Fund	\$100,000		\$364,000		\$364,000		\$364,000		\$364,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$100,000	0.0	\$363,618	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$100,000		\$363,618		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10,000	0.0	\$10,382	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$382		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,000		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Community Re-Entry Grants										
HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)										
Total Funds	\$779,500	0.0	\$25,000	1.0	\$39,098	1.0	\$39,098	1.0	\$39,098	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$320,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$13,200		\$0		\$0		\$0		\$0	
Federal Funds	\$446,300		\$25,000		\$39,098		\$39,098		\$39,098	
HB 08-1282, SB 09-184, SB 09-259 Add-on, AN HB 10-XXXX (Agency Supplemental Bill)										
Total Funds	(\$72,597)	0.0	\$100,795	0.0	N/A	N/A	\$0	N/A	\$0	N/A
General Fund	\$0		\$0		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$25,795		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	(\$13,200)		\$0		\$0		\$0		\$0	
Federal Funds	(\$59,397)		\$75,000		N/A		\$0		\$0	
Balance of Prisoner Reentry Grant 557										
Total Funds	\$0	0.0	\$39,098	0.0	\$0	N/A	\$0	N/A	\$0	N/A
General Fund	\$0		\$0		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$39,098		N/A		\$0		\$0	
Total Appropriation										
Total Funds	\$706,903	0.0	\$164,893	1.0	\$39,098	1.0	\$39,098	1.0	\$39,098	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$320,000		\$25,795		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$386,903		\$139,098		\$39,098		\$39,098		\$39,098	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 Schedule 3

(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$706,903	0.0	\$164,893	1.0	\$39,098	1.0	\$39,098	1.0	\$39,098	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$320,000		\$25,795		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$386,903		\$139,098		\$39,098		\$39,098		\$39,098	

Expenditures

Total Funds	\$414,741	0.0	\$135,077	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$295,706		\$25,045		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$119,035		\$110,032		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$292,162	0.0	\$29,816	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$24,294		\$750		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$267,868		\$29,066		N/A		N/A		N/A	

Colorado Department of Corrections
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Start-Up

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$69,980	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$69,980		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$69,980	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$69,980		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$69,980	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$69,980		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$69,980	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$69,980		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Community Re-Entry Grand Total
 Grand Total Spending Authority / Request

Total Funds	\$2,471,593	22.2	\$2,960,740	39.0	\$2,801,394	39.0	\$3,033,510	39.0	\$2,762,828	39.0
General Fund	\$1,754,690		\$2,785,847		\$2,752,296		\$2,984,412		\$2,713,730	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$330,000		\$35,795		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$386,903		\$139,098		\$39,098		\$39,098		\$39,098	

Grand Total Expenditures

Total Funds	\$2,169,342	20.3	\$2,904,368	36.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,754,601		\$2,769,291		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$295,706		\$25,045		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$119,035		\$110,032		N/A		N/A		N/A	

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(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$302,251	1.9	\$56,372	2.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$89		\$16,556		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$34,294		\$10,750		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$267,868		\$29,066		N/A		N/A		N/A	

Grand Total
 (5) Community Services

Total Expenditures / Appropriation / Request										
Total Funds	\$39,026,098	363.3	\$40,027,072	380.2	\$39,970,839	424.0	\$41,901,583	417.2	\$39,181,472	425.6
General Fund	\$38,524,758		\$39,834,787		\$39,814,266		\$41,745,010		\$39,024,899	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$295,706		\$25,045		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt / Reappropriated Funds	\$86,599		\$24,907		\$107,475		\$107,475		\$107,475	
Federal Funds	\$119,035		\$142,333		\$39,098		\$39,098		\$39,098	

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(6) PAROLE BOARD;

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,322,433	17.5	\$1,375,696	17.5	\$1,348,408	17.5	\$1,348,408	17.5	\$1,417,788	18.5
General Fund	\$1,322,433		\$1,375,696		\$1,348,408		\$1,348,408		\$1,417,788	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,481)	0.0	N/A	N/A	(\$14,178)	0.0	N/A	N/A
General Fund	\$0		(\$1,481)		N/A		(\$14,178)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$69,380	1.0	\$69,380	1.0	N/A	N/A
General Fund	\$0		\$0		\$69,380		\$69,380		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,322,433	17.5	\$1,374,215	17.5	\$1,417,788	18.5	\$1,403,610	18.5	\$1,417,788	18.5
General Fund	\$1,322,433		\$1,374,215		\$1,417,788		\$1,403,610		\$1,417,788	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$166,604		\$98		N/A		\$111,517		N/A	
General Fund	\$166,604		\$98		N/A		\$111,517		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$33,595	0.0
General Fund	N/A		N/A		N/A		N/A		\$33,595	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$61,713)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$61,713)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,489,037	17.5	\$1,374,313	17.5	\$1,417,788	18.5	\$1,515,127	18.5	\$1,389,670	18.5
General Fund	\$1,489,037		\$1,374,313		\$1,417,788		\$1,515,127		\$1,389,670	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,488,963	14.0	\$1,361,604	16.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,488,963		\$1,361,604		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$74	3.5	\$12,709	1.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$74		\$12,709		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$106,890	0.0	\$106,890	0.0	\$101,545	0.0	\$101,545	0.0	\$102,495	0.0
General Fund	\$106,890		\$106,890		\$101,545		\$101,545		\$102,495	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$122,060	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$122,060		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$950	0.0	\$950	0.0	N/A	N/A
General Fund	\$0		\$0		\$950		\$950		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$106,890	0.0	\$228,950	0.0	\$102,495	0.0	\$102,495	0.0	\$102,495	0.0
General Fund	\$106,890		\$228,950		\$102,495		\$102,495		\$102,495	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$106,890	0.0	\$228,950	0.0	\$102,495	0.0	\$102,495	0.0	\$102,495	0.0
General Fund	\$106,890		\$228,950		\$102,495		\$102,495		\$102,495	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$106,890	0.0	\$227,838	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$106,890		\$227,838		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$1,112	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,112		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	<u>FY 2008-09</u>		<u>FY 2009-10</u>		<u>FY 2010-11</u>		<u>FY 2010-11</u>		<u>FY 2011-12</u>	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Contract Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
General Fund	\$152,000		\$152,000		\$152,000		\$152,000		\$152,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-XXXX (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	N/A	\$0	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
General Fund	\$152,000		\$152,000		\$152,000		\$152,000		\$152,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
General Fund	\$152,000		\$152,000		\$152,000		\$152,000		\$152,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$151,993	0.0	\$152,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$151,993		\$152,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$7	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up Costs

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$54,369	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$4,670	0.0
General Fund	\$54,369		\$0		\$0		\$0		\$4,670	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1360 Parole Placement for Technical Violation (Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$4,670	0.0	\$4,670	0.0	N/A	N/A
General Fund	\$0		\$0		\$4,670		\$4,670		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$54,369	0.0	\$0	0.0	\$4,670	0.0	\$4,670	0.0	\$4,670	0.0
General Fund	\$54,369		\$0		\$4,670		\$4,670		\$4,670	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,670)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,670)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$54,369	0.0	\$0	0.0	\$4,670	0.0	\$4,670	0.0	\$0	0.0
General Fund	\$54,369		\$0		\$4,670		\$4,670		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$54,369	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$54,369		\$0		N/A		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A		N/A

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Parole Board Grand Total

Grand Total Spending Authority / Request

Total Funds	\$1,802,296	17.5	\$1,755,263	17.5	\$1,676,953	18.5	\$1,774,292	18.5	\$1,644,165	18.5
General Fund	\$1,802,296		\$1,755,263		\$1,676,953		\$1,774,292		\$1,644,165	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$1,802,215	14.0	\$1,741,442	16.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,802,215		\$1,741,442		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(6) PAROLE BOARD;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Under/(Over) Expenditures										
Total Funds	\$81	3.5	\$13,821	1.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$81		\$13,821		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6) Parole Board

Total Expenditures / Appropriation / Request										
Total Funds	\$1,802,215	14.0	\$1,741,442	16.4	\$1,676,953	18.5	\$1,774,292	18.5	\$1,644,165	18.5
General Fund	\$1,802,215		\$1,741,442		\$1,676,953		\$1,774,292		\$1,644,165	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$9,579,219	155.0	\$10,135,091	163.0	\$10,112,940	163.0	\$10,112,940	163.0	\$10,112,940	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,299,013		\$2,987,196		\$2,975,622		\$2,975,622		\$2,975,622	
Cash Funds Exempt / Reappropriated Funds	\$7,280,206		\$7,147,895		\$7,137,318		\$7,137,318		\$7,137,318	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$128,814	2.7	(\$94,843)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$128,814		(\$25,302)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$69,541)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$9,708,033	157.7	\$10,040,248	163.0	\$10,112,940	163.0	\$10,112,940	163.0	\$10,112,940	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,427,827		\$2,961,894		\$2,975,622		\$2,975,622		\$2,975,622	
Cash Funds Exempt / Reappropriated Funds	\$7,280,206		\$7,078,354		\$7,137,318		\$7,137,318		\$7,137,318	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,294,663		\$1,090,600		N/A		\$1,247,260		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$1,294,663		\$1,090,600		N/A		\$1,247,260		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$202,603	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$59,715	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$142,888	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$186,223)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$54,005)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$132,218)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$11,002,696	157.7	\$11,130,848	163.0	\$10,112,940	163.0	\$11,360,200	163.0	\$10,129,320	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,722,490		\$4,052,494		\$2,975,622		\$4,222,882		\$2,981,332	
Cash Funds Exempt / Reappropriated Funds	\$7,280,206		\$7,078,354		\$7,137,318		\$7,137,318		\$7,147,988	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$10,541,556	143.2	\$9,314,300	139.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,261,350		\$2,747,718		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,280,206		\$6,566,582		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$461,140	14.5	\$1,816,548	23.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$461,140		\$1,304,776		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$511,772		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$5,409,030	0.0	\$5,928,190	0.0	\$5,928,190	0.0	\$5,928,190	0.0	\$5,928,190	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,298,167		\$1,817,327		\$1,817,327		\$1,817,327		\$1,817,327	
Cash Funds Exempt / Reappropriated Funds	\$4,110,863		\$4,110,863		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$173,053	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$173,053		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$5,582,083	0.0	\$5,928,190	0.0	\$5,928,190	0.0	\$5,928,190	0.0	\$5,928,190	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,471,220		\$1,817,327		\$1,817,327		\$1,817,327		\$1,817,327	
Cash Funds Exempt / Reappropriated Funds	\$4,110,863		\$4,110,863		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$5,582,083	0.0	\$5,928,190	0.0	\$5,928,190	0.0	\$5,928,190	0.0	\$5,928,190	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,471,220		\$1,817,327		\$1,817,327		\$1,817,327		\$1,817,327	
Cash Funds Exempt / Reappropriated Funds	\$4,110,863		\$4,110,863		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$5,285,330	0.0	\$5,429,374	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,174,467		\$1,667,706		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,110,863		\$3,761,668		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$296,753	0.0	\$498,816	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$296,753		\$149,621		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$349,195		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Raw Materials

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$35,228,799	0.0	\$35,228,799	0.0	\$35,823,826	0.0	\$35,823,826	0.0	\$35,823,826	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,441,080		\$8,441,080		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt / Reappropriated Funds	\$26,787,719		\$26,787,719		\$27,382,746		\$27,382,746		\$27,382,746	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1133 Setting the Amounts of License Plate Fees (Special Bill Short Title)										
Total Funds	\$0	0.0	\$528,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$528,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-003 Air Program (Special Bill Short Title)										
Total Funds	\$0	0.0	\$67,027	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$67,027		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$35,228,799	0.0	\$35,823,826	0.0	\$35,823,826	0.0	\$35,823,826	0.0	\$35,823,826	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,441,080		\$8,441,080		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt / Reappropriated Funds	\$26,787,719		\$27,382,746		\$27,382,746		\$27,382,746		\$27,382,746	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$35,228,799	0.0	\$35,823,826	0.0	\$35,823,826	0.0	\$35,823,826	0.0	\$35,823,826	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,441,080		\$8,441,080		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt / Reappropriated Funds	\$26,787,719		\$27,382,746		\$27,382,746		\$27,382,746		\$27,382,746	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$26,115,258	0.0	\$19,834,608	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,356,709		\$4,609,638		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$20,758,549		\$15,224,970		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$9,113,541	0.0	\$15,989,218	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,084,371		\$3,831,442		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,029,170		\$12,157,776		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Inmate Pay

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,553,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$372,453		\$468,453		\$468,453		\$468,453		\$468,453	
Cash Funds Exempt / Reappropriated Funds	\$1,181,249		\$1,181,249		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$32,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$32,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,585,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$404,453		\$468,453		\$468,453		\$468,453		\$468,453	
Cash Funds Exempt / Reappropriated Funds	\$1,181,249		\$1,181,249		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,585,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0	\$1,649,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$404,453		\$468,453		\$468,453		\$468,453		\$468,453	
Cash Funds Exempt / Reappropriated Funds	\$1,181,249		\$1,181,249		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,582,845	0.0	\$1,491,700	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$401,596		\$468,453		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,181,249		\$1,023,247		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$2,857	0.0	\$158,002	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,857		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$158,002		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capital Outlay

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$337,094		\$337,094		\$337,094		\$337,094		\$337,094	
Cash Funds Exempt / Reappropriated Funds	\$1,069,106		\$1,069,106		\$1,069,106		\$1,069,106		\$1,069,106	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$337,094		\$337,094		\$337,094		\$337,094		\$337,094	
Cash Funds Exempt / Reappropriated Funds	\$1,069,106		\$1,069,106		\$1,069,106		\$1,069,106		\$1,069,106	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$337,094		\$337,094		\$337,094		\$337,094		\$337,094	
Cash Funds Exempt / Reappropriated Funds	\$1,069,106		\$1,069,106		\$1,069,106		\$1,069,106		\$1,069,106	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$804,794	0.0	\$447,392	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$165,077		\$69,904		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$639,717		\$377,488		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$601,406	0.0	\$958,808	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$172,017		\$267,190		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$429,389		\$691,618		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Indirect Cost Assessment

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$372,933	0.0	\$372,933	0.0	\$339,024	0.0	\$339,024	0.0	\$339,024	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$89,399		\$71,447		\$55,490		\$55,490		\$55,490	
Cash Funds Exempt / Reappropriated Funds	\$283,534		\$301,486		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$372,933	0.0	\$354,981	0.0	\$339,024	0.0	\$339,024	0.0	\$339,024	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$89,399		\$71,447		\$55,490		\$55,490		\$55,490	
Cash Funds Exempt / Reappropriated Funds	\$283,534		\$283,534		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$8,630	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$8,630	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$372,933	0.0	\$354,981	0.0	\$339,024	0.0	\$339,024	0.0	\$347,654	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$89,399		\$71,447		\$55,490		\$55,490		\$64,120	
Cash Funds Exempt / Reappropriated Funds	\$283,534		\$283,534		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$372,933	0.0	\$354,981	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$89,399		\$71,447		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$283,534		\$283,534		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Correctional Industries Grand Total										
Grand Total Spending Authority / Request										
Total Funds	\$55,178,413	157.7	\$56,293,747	163.0	\$55,259,882	163.0	\$56,507,142	163.0	\$55,284,892	163.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,465,736		\$15,187,895		\$14,095,066		\$15,342,326		\$14,109,406	
Cash Funds Exempt / Reappropriated Funds	\$40,712,677		\$41,105,852		\$41,164,816		\$41,164,816		\$41,175,486	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total Expenditures

Total Funds	\$44,702,716	143.2	\$36,872,355	139.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,448,598		\$9,634,866		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$34,254,118		\$27,237,489		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$10,475,697	14.5	\$19,421,392	23.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,017,138		\$5,553,029		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,458,559		\$13,868,363		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) CORRECTIONAL INDUSTRIES;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(7) Correctional Industries

Total Expenditures / Appropriation / Request														
Total Funds	\$44,702,716	143.2		\$36,872,355	139.5		\$55,259,882	163.0		\$56,507,142	163.0		\$55,284,892	163.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$10,448,598			\$9,634,866			\$14,095,066			\$15,342,326			\$14,109,406	
Cash Funds Exempt / Reappropriated Funds	\$34,254,118			\$27,237,489			\$41,164,816			\$41,164,816			\$41,175,486	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

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(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Personal Services

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$1,733,724	29.7	\$1,764,389	29.7	\$1,765,376	29.7	\$1,765,376	29.7	\$1,765,376	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,733,724		\$1,764,389		\$1,765,376		\$1,765,376		\$1,765,376	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, and HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$10,844)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$10,844)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,733,724	29.7	\$1,753,545	29.7	\$1,765,376	29.7	\$1,765,376	29.7	\$1,765,376	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,733,724		\$1,753,545		\$1,765,376		\$1,765,376		\$1,765,376	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$209,030		\$181,989		N/A		\$201,241		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$209,030		\$181,989		N/A		\$201,241		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$31,673	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$31,673	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$37,786)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$37,786)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,942,754	29.7	\$1,935,534	29.7	\$1,765,376	29.7	\$1,966,617	29.7	\$1,759,263	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,942,754		\$1,935,534		\$1,765,376		\$1,966,617		\$1,759,263	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,941,476	28.5	\$1,843,964	26.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,941,476		\$1,843,964		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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 Schedule 3

(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1,278	1.2	\$91,570	3.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,278		\$91,570		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$12,851,987		\$12,851,987		\$12,851,987		\$12,851,987		\$12,851,987	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$12,851,987		\$12,851,987		\$12,851,987		\$12,851,987		\$12,851,987	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$12,851,987		\$12,851,987		\$12,851,987		\$12,851,987		\$12,851,987	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$11,673,987	0.0	\$11,558,167	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$11,673,987		\$11,558,167		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,178,000	0.0	\$1,293,820	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,178,000		\$1,293,820		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Inmate Pay

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,386		\$40,386		\$40,386		\$40,386		\$40,386	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,386		\$40,386		\$40,386		\$40,386		\$40,386	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,386		\$40,386		\$40,386		\$40,386		\$40,386	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$40,386	0.0	\$40,386	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$40,386		\$40,386		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Indirect Cost Assessment

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$67,416	0.0	\$64,171	0.0	\$49,837	0.0	\$49,837	0.0	\$49,837	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,416		\$64,171		\$49,837		\$49,837		\$49,837	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$67,416	0.0	\$64,171	0.0	\$49,837	0.0	\$49,837	0.0	\$49,837	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,416		\$64,171		\$49,837		\$49,837		\$49,837	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,290	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,290	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
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(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2011-12 Change Request (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$67,416	0.0	\$64,171	0.0	\$49,837	0.0	\$49,837	0.0	\$51,127	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,416		\$64,171		\$49,837		\$49,837		\$51,127	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$67,416	0.0	\$64,171	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$67,416		\$64,171		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Corrections
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(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

To Capital Construction

HB 08-1375, SB 09-259, Prior Year Appropriation, HB 10-1376 (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1282, SB 09-184, SB 09-259 Add-on, HB 10-1298 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2011-12 Change Request (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 Schedule 3

(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$51,100	0.0	\$356,317	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$51,100		\$356,317		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$51,100)	0.0	(\$356,317)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$51,100)		(\$356,317)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Canteen Operations Grand Total

Grand Total Spending Authority / Request

Total Funds	\$14,902,543	29.7	\$14,892,078	29.7	\$14,707,586	29.7	\$14,908,827	29.7	\$14,702,763	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,902,543		\$14,892,078		\$14,707,586		\$14,908,827		\$14,702,763	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections
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(8) CANTEEN OPERATIONS;

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Grand Total Expenditures										
Total Funds	\$13,774,365	28.5	\$13,863,005	26.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$13,774,365		\$13,863,005		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total Under/(Over) Expenditures

Total Funds	\$1,128,178	1.2	\$1,029,073	3.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,128,178		\$1,029,073		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(8) Canteen Operations

Total Expenditures / Appropriation / Request										
Total Funds	\$13,774,365	28.5	\$13,863,005	26.6	\$14,707,586	29.7	\$14,908,827	29.7	\$14,702,763	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13,774,365		\$13,863,005		\$14,707,586		\$14,908,827		\$14,702,763	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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Colorado Department of Corrections
 FY 2011-12 Budget Request
 Schedule 5: Line Item to Statute

- (1) Management
 (A) Executive Director's Office Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees including professional services contracts, the State's contribution to the public employees retirement fund and the State's share of federal Medicare tax paid for state employees hired after April 1986.	24-50-101 et. seq., CRS (2007) State Personnel System Act, 17-1-103, CRS - Duties of the Executive Director.
Health, Life, and Dental	This appropriation covers the cost of the State's share of the employee's health, life, and dental insurance.	24-50-609, CRS (2007); 24-50-611, CRS (2007) State Contributions and Employer Payments and 24-50-104 (1) (a) (II), CRS (2007) Job evaluation and compensation, total compensation philosophy, 17-1-103, CRS - Duties of the Executive Director
Short-term Disability	This appropriation funds insurance coverage available for all employees and paid by the State based on payroll that provides partial payment of an employee's salary if that individual becomes disabled and cannot perform his or her work duties.	24-51-701, CRS (2007) Short-term Disability and Disability Retirement and 24-50-104 (1) (a) (II), CRS (2007) Job evaluation and compensation, total compensation philosophy, 17-1-103, CRS - Duties of the Executive Director.
S.B. 04-257 Amortization Equalization Disbursement	This appropriation reflects an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with 24-51-211 CRS (2007).	24-51-411, CRS (2007) Amortization equalization disbursement - repeal, 17-1-103, CRS - Duties of the Executive Director.
S.B. 06-235 Supplemental Amortization Equalization Disbursement	This line item was created with SB 06-235. It is intended to provide additional funds to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association.	17-1-103, CRS - Duties of the Executive Director.
Salary Survey and Senior Executive Service	This includes salary survey increases for staff and senior executive service contracts.	17-1-103, CRS - Duties of the Executive Director.
Performance-based Pay Awards	This includes performance based pay awards.	17-1-103, CRS - Duties of the Executive Director.
Shift Differential	This includes shift pay for certain designated classes of employees.	17-1-103, CRS - Duties of the Executive Director.
Workers' Compensation	This reflects funding of workers' compensation for employees.	17-1-103, CRS - Duties of the Executive Director.
Operating Expenses	Includes various operating components which have been drawn from other current Long Bill line items and consolidated under EDO to reflect those expenses associated with the positions.	17-1-103, CRS - Duties of the Executive Director.

Legal Services for 15,298 hours	Includes funding for legal services by the Attorney General's (AG) office on behalf of the DOC. The funds include base legal hours for legal services, Montez Lawsuit for legal services arising from the Montez settlement agreement and the Rifle contract for an attorney for the lawsuit over the storage and water rights for the Rifle Correctional Facility.	17-1-103, CRS - Duties of the Executive Director.
Payment to Risk Management and Property Funds	This line item includes funding for Department's portion of risk management and property funds set by JBC common policy, which covers liability claims and expenses, provides coverage to state agencies and employees for tort and federal claims, and for commercial insurance and associated deductibles for insurance coverage to state properties.	17-1-103, CRS - Duties of the Executive Director.
Leased Space	This line item includes the cost for leased space for the Department's parole offices, Central Office and Training Academy.	17-1-103, CRS - Duties of the Executive Director.
Capitol Complex Leased Space	This is for DOC's portion of the State Capital complex and Colorado Correctional Center.	17-1-103, CRS - Duties of the Executive Director.
Planning and Analysis Contracts	House Bill 07-1358 required the creation of the Colorado Criminal and Juvenile Justice Commission in the Department of Public Safety (DPS). The Department of Corrections incurs costs related to providing research and statistical support for staff at DPS.	17-1-103, CRS - Duties of the Executive Director.
Payments to District Attorneys	This line item is intended to reimburse district attorney expenses for the prosecution of crimes that occur within DOC facilities, pursuant to Section 16-18-101 (3), CRS.	17-1-103, CRS - Duties of the Executive Director.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	17-1-103, CRS - Duties of the Executive Director.

(B) External Capacity Subprogram: (1) Private Prison Monitoring Unit

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees including professional services contracts, the State's contribution to the public employees retirement fund and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.

(B) External Capacity Subprogram: (2) Payments to House State Prisoners

Line Item Name	Line Item Description	Statutory Citation
Payments to Local jails at a rate of \$50.44 per inmate per day	This line item includes payments to local jails for housing the offenders in backlog.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Payments to in-state private prisons at a rate of \$54.93 per inmate per day	This line item includes payments to Private Contract Facilities for offenders in private prison beds.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	This line item is for the payments to parole revocation facilities that are private prisons.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Community Corrections Programs	This line item is for costs incurred when the parole board revokes the parole offenders to a period of 180 days to a community corrections program.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.

(C) Inspector General Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103.8 Duties of the Executive Director Inspector General Criminal Investigators, CRS 16-2.5-101, <i>et seq.</i> Peace Officers, CRS 16-3-101, <i>et seq.</i> Arrest Searches and Seizures, CRS 16-22-101, <i>et seq.</i> Colorado Sex Offender Registration Act, CRS 16-11-102.3 Genetic Testing of Convicted Offenders, CRS 17-19-101 – Visitors at Correctional Facilities, CRS 18-3-412.5 Failure to Register as a Sex Offender, CRS Article 18 Colorado Criminal Code, CRS 24-34-401, <i>et seq.</i> Employment Practices, CRS 24-72-301, <i>et seq.</i> Criminal Justice Records, Rule 41.1, Colorado Rules of Criminal Procedure, 42 U.S.C. 2000e-2 Unlawful Employment Practices, 42 USC. 2000e-3 Other Unlawful Employment Practices, 42 U.S.C. 15601, <i>et seq.</i> Prison Rape Elimination Act of 2003 (PREA), 42 U.S.C. 4714 Grant Program for State and Local Domestic Preparedness Support, 42 U.S.C. 3782 (a) Rules, Regulations, and Procedures; Consultations and Establishment, 42 U.S.C. 3789g Confidentiality of Information, 28 C.F.R. 23 Criminal Intelligence Systems Operating Policies.

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103.8 Duties of the Executive Director Inspector General Criminal Investigators, CRS 16-2.5-101, <i>et seq.</i> Peace Officers, CRS 16-3-101, <i>et seq.</i> Arrest Searches and Seizures, CRS 16-22-101, <i>et seq.</i> Colorado Sex Offender Registration Act, CRS 16-11-102.3 Genetic Testing of Convicted Offenders, CRS 17-19-101 – Visitors at Correctional Facilities, CRS 18-3-412.5 Failure to Register as a Sex Offender, CRS Article 18 Colorado Criminal Code, CRS 24-34-401, <i>et seq.</i> Employment Practices, CRS 24-72-301, <i>et seq.</i> Criminal Justice Records, Rule 41.1, Colorado Rules of Criminal Procedure, 42 U.S.C. 2000e-2 Unlawful Employment Practices, 42 USC. 2000e-3 Other Unlawful Employment Practices, 42 U.S.C. 15601, <i>et seq.</i> Prison Rape Elimination Act of 2003 (PREA), 42 U.S.C. 4714 Grant Program for State and Local Domestic Preparedness Support, 42 U.S.C. 3782 (a) Rules, Regulations, and Procedures; Consultations and Establishment, 42 U.S.C. 3789g Confidentiality of Information, 28 C.F.R. 23 Criminal Intelligence Systems Operating Policies.
Inspector General Grants	This line item includes appropriations that reflects two federal grants that the Department is expected to receive from the Division of Criminal Justice, for the federal funded Violent Criminal Apprehension Program and the U.S. Department of Justice for the Protecting Inmates and Safeguarding Communities Grant.	CRS 17-1-103.8 Duties of the Executive Director Inspector General Criminal Investigators, CRS 16-2.5-101, <i>et seq.</i> Peace Officers, CRS 16-3-101, <i>et seq.</i> Arrest Searches and Seizures, CRS 16-22-101, <i>et seq.</i> Colorado Sex Offender Registration Act, CRS 16-11-102.3 Genetic Testing of Convicted Offenders, CRS 17-19-101 – Visitors at Correctional Facilities, CRS 18-3-412.5 Failure to Register as a Sex Offender, CRS Article 18 Colorado Criminal Code, CRS 24-34-401, <i>et seq.</i> Employment Practices, CRS 24-72-301, <i>et seq.</i> Criminal Justice Records, Rule 41.1, Colorado Rules of Criminal Procedure, 42 U.S.C. 2000e-2 Unlawful Employment Practices, 42 USC. 2000e-3 Other Unlawful Employment Practices, 42 U.S.C. 15601, <i>et seq.</i> Prison Rape Elimination Act of 2003 (PREA), 42 U.S.C. 4714 Grant Program for State and Local Domestic Preparedness Support, 42 U.S.C. 3782 (a) Rules, Regulations, and Procedures; Consultations and Establishment, 42 U.S.C. 3789g Confidentiality of Information, 28 C.F.R. 23 Criminal Intelligence Systems Operating Policies.

(2) Institutions

(A) Utilities Subprogram

Line Item Name	Line Item Description	Statutory Citation
Energy Management Program	This line item includes costs of administering the energy management program.	CRS 24-82-602-Required energy performance goal; CRS 24-30-1304-Life-cycle cost - legislative findings and declaration; CRS 24-30-1305-Life-cycle cost - application; HB 01-1381, Energy Conservation Measures, CRS 24-30-2001 through 24-30-2004; Executive Order D 014 03 Energy Performance Contracting; and CRS 24-75-108 and 29-4-729.

Utilities	The line item includes the cost of utilities for DOC facilities.	CRS 24-82-602-Required energy performance goal; CRS 24-30-1304-Life-cycle cost - legislative findings and declaration; CRS 24-30-1305-Life-cycle cost - application; HB 01-1381, Energy Conservation Measures, CRS 24-30-2001 through 24-30-2004; Executive Order D 014 03 Energy Performance Contracting; and CRS 24-75-108 and 29-4-729.
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(B) Maintenance Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-105 - Powers of Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-105 - Powers of Executive Director.
Purchase of Services	This includes funding for services purchased from Colorado Mental Health Institute at Pueblo for maintenance.	CRS 17-1-105 - Powers of Executive Director.

(C) Housing and Security Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS: 17-1-102 - Definitions; 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional Facilities-locations-security level; 17-1-105 - Powers of Executive Director; 17-1-109 - Duties and functions of the warden; 17-1-113.7 - Prohibition against the use of restraints on pregnant inmates in the custody of correctional facilities and private contract prisons (2010); 17-1-119 - Lethal perimeter security systems for correctional facilities-governmental immunity - limitations; 17-19-101 - Visitors at correctional facilities (* Note: Cross references 17-20-124 - Visitors at Correctional Facilities); 17-19-102 - Employees of Correctional Facilities; 17-20-114.5 - Restriction of privileges in correctional facilities - restriction of privileges because of lawsuit filed without justification; 17-20-122 - Justification of officer (*Note: Cross references 18-1-703 (1)(b) for the use of physical force ; and 18-1-707 (2) and (8) Use of physical force in making an arrest or in preventing escape); 17-25-101 - Definitions; 18-1.3-1202 - Death Penalty Inflicted by Lethal Injection; 18-1-704 – Use of physic

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: 17-1-102 - Definitions; 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional Facilities-locations-security level; 17-1-105 - Powers of Executive Director; 17-1-109 - Duties and functions of the warden; 17-1-113.7 - Prohibition against the use of restraints on pregnant inmates in the custody of correctional facilities and private contract prisons (2010); 17-1-119 - Lethal perimeter security systems for correctional facilities-governmental immunity - limitations; 17-19-101 - Visitors at correctional facilities (* Note: Cross references 17-20-124 - Visitors at Correctional Facilities); 17-19-102 - Employees of Correctional Facilities; 17-20-114.5 - Restriction of privileges in correctional facilities - restriction of privileges because of lawsuit filed without justification; 17-20-122 - Justification of officer (*Note: Cross references 18-1-703 (1)(b) for the use of physical force ; and 18-1-707 (2) and (8) Use of physical force in making an arrest or in preventing escape); 17-25-101 - Definitions; 18-1.3-1202 - Death Penalty Inflicted by Lethal Injection; 18-1-704 – Use of physic
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS: 17-1-102 - Definitions; 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional Facilities-locations-security level; 17-1-105 - Powers of Executive Director; 17-1-109 - Duties and functions of the warden; 17-1-113.7 - Prohibition against the use of restraints on pregnant inmates in the custody of correctional facilities and private contract prisons (2010); 17-1-119 - Lethal perimeter security systems for correctional facilities-governmental immunity - limitations; 17-19-101 - Visitors at correctional facilities (* Note: Cross references 17-20-124 - Visitors at Correctional Facilities); 17-19-102 - Employees of Correctional Facilities; 17-20-114.5 - Restriction of privileges in correctional facilities - restriction of privileges because of lawsuit filed without justification; 17-20-122 - Justification of officer (*Note: Cross references 18-1-703 (1)(b) for the use of physical force ; and 18-1-707 (2) and (8) Use of physical force in making an arrest or in preventing escape); 17-25-101 - Definitions; 18-1.3-1202 - Death Penalty Inflicted by Lethal Injection; 18-1-704 – Use of physic

(D) Food Service Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103 - Duties of Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103 - Duties of Executive Director.

Purchase of Services	This line item reflects the costs associated with food services provided by Colorado Mental Health Institute at Pueblo (CMHIP).	CRS 17-1-103 - Duties of Executive Director.
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(E) Medical Service Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.

Purchase of Pharmaceuticals	This line item was approved with SB 01-212 and includes the funding for the purchase of pharmaceuticals for offenders.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Purchase of Medical Services from Other Medical Facilities	This line item provides funding for hospital, physician, ambulance, and security charges incurred by the Department at other medical facilities.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Purchase of Medical Services from State Hospital	This line item was approved with SB 03-258 and includes the funding for the purchase of medical services for offenders from the state hospital when additional medical services are required that Department medical facilities cannot provide.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.

Catastrophic Medical Expenses	This line item was approved with SB 05-109 and provides the funding for catastrophic medical expenses for offenders (extensive medical procedures or care).	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Service Contracts	This line provides funds to purchase contract medical and support services, including physicians, dentists, psychiatrists, psychologists, and medical assistants.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.
Indirect Cost Recoveries	This line item for indirect cost recoveries within the Medical Service Subprogram from offenders.	27-10-120 CRS-Records;12-43-214 CRS-Mandatory Disclosure; 25-3-109 CRS-Quality Manage Functions;12-22-101 thru 120 CRS-Drugs and Druggists;17-1-103 CRS-Duties of Ex.Director;17-1-101,17-23-101,17-23-103 CRS-Correctional Health;12-40-101 thru 127 CRS-Optometry Practice;12-22-101 to 505 CRS-Pharmacy Practice;12-35-101 thru 134 CRS-Dental Practice;12-38-101 to 130 CRS-Nurse Practice;12-36-101 to 139 CRS-Medical Practice Act;25-1-801CRS-Patient Records in Custody of Health Care Fac;27-10-105 CRS-Emergency Proced;17-40-103 CRS-Exam Offenders Report;15-13-206 CRS-Defendant To Be Advised of Rights;17-23-103 CRS-Trans to Dept;16-13-201 CRS-Short Title;17-2-212 CRS-Duty of Warden;27-10-101 CRS-Leg Declaration;CO Dental Practice Law;Fed Reg vol.56, no.235, Sec 1910 thru 1030;Code of Fed Reg 21 part 1300 to end;27-10-120,13-21-110,25-1-801 to 803,25-1-312 and 8-4-412 CRS-Med Records;23-21-110 CRS-UCU Hospital Centers.

(F) Laundry Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS: 17-24-109, Required programs; 17-01-103, Duties of the Executive Director; 25-1-107. Sanitary standards for penal institutions; American Correctional Association Standards: 3-4315, 3-4316, 3-4317, 3-4318, 3-4319, 3-4320, 3-4321 sanitation and hygiene requirements.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: 17-24-109, Required programs; 17-01-103, Duties of the Executive Director; 25-1-107. Sanitary standards for penal institutions; American Correctional Association Standards: 3-4315, 3-4316, 3-4317, 3-4318, 3-4319, 3-4320, 3-4321 sanitation and hygiene requirements.

(G) Superintendents Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-11-401 CRS - Death penalty inflicted by lethal injection; 17-1-103.7 CRS - Duties of Executive Director; 17-1-104.3 CRS - Correctional facilities-location-security level; 17-1-119 CRS - Lethal perimeter systems for correctional facilities; 17-19-101 CRS - Visitors at correctional facilities; 17-19-102 CRS - Employees of correctional facilities; 17-20-114.5 CRS - Restriction of privileges in correctional facilities.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-11-401 CRS - Death penalty inflicted by lethal injection; 17-1-103.7 CRS - Duties of Executive Director; 17-1-104.3 CRS - Correctional facilities-location-security level; 17-1-119 CRS - Lethal perimeter systems for correctional facilities; 17-19-101 CRS - Visitors at correctional facilities; 17-19-102 CRS - Employees of correctional facilities; 17-20-114.5 CRS - Restriction of privileges in correctional facilities.
Dress Out	This line item includes the cost of the clothing provided to offenders upon release from DOC facilities, \$100 release money, and transportation fare if needed within the state lines of Colorado.	16-11-401 CRS - Death penalty inflicted by lethal injection; 17-1-103.7 CRS - Duties of Executive Director; 17-1-104.3 CRS - Correctional facilities-location-security level; 17-1-119 CRS - Lethal perimeter systems for correctional facilities; 17-19-101 CRS - Visitors at correctional facilities; 17-19-102 CRS - Employees of correctional facilities; 17-20-114.5 CRS - Restriction of privileges in correctional facilities.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	16-11-401 CRS - Death penalty inflicted by lethal injection; 17-1-103.7 CRS - Duties of Executive Director; 17-1-104.3 CRS - Correctional facilities-location-security level; 17-1-119 CRS - Lethal perimeter systems for correctional facilities; 17-19-101 CRS - Visitors at correctional facilities; 17-19-102 CRS - Employees of correctional facilities; 17-20-114.5 CRS - Restriction of privileges in correctional facilities.

(H) Boot Camp Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-27.7-102 - Regimented Offender Training Programs - authorization - standards for operation.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-27.7-102 - Regimented Offender Training Programs - authorization - standards for operation.

(I) Youthful Offender System Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-104.3 - Correctional facilities-locations-security level. CRS 17-19-101 - Visitors at correctional facilities. CRS 17-19-102 - Employees of correctional facilities. CRS 17-20-114.5 - Restriction of privileges in correctional facilities. CRS 17-20-122 - Justification of officer. CRS 18-1.3-407 - Sentences - youthful offenders - legislative declaration - powers and duties of district court - authorization for youthful offender system - powers and duties of department of corrections (2010)
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-104.3 - Correctional facilities-locations-security level. CRS 17-19-101 - Visitors at correctional facilities. CRS 17-19-102 - Employees of correctional facilities. CRS 17-20-114.5 - Restriction of privileges in correctional facilities. CRS 17-20-122 - Justification of officer. CRS 18-1.3-407 - Sentences - youthful offenders - legislative declaration - powers and duties of district court - authorization for youthful offender system - powers and duties of department of corrections (2010)
Contract Services	This line item includes the funding for enhanced educational programs, training, anger management and other services required for the offenders sentenced to YOS.	CRS 17-1-104.3 - Correctional facilities-locations-security level. CRS 17-19-101 - Visitors at correctional facilities. CRS 17-19-102 - Employees of correctional facilities. CRS 17-20-114.5 - Restriction of privileges in correctional facilities. CRS 17-20-122 - Justification of officer. CRS 18-1.3-407 - Sentences - youthful offenders - legislative declaration - powers and duties of district court - authorization for youthful offender system - powers and duties of department of corrections (2010)
Purchase of Services	This line item was approved with HB 98-1340 and includes the funding for the purchase of services with the Colorado Mental Health Institute at Pueblo (CMHIP) for food and maintenance.	CRS 17-1-104.3 - Correctional facilities-locations-security level. CRS 17-19-101 - Visitors at correctional facilities. CRS 17-19-102 - Employees of correctional facilities. CRS 17-20-114.5 - Restriction of privileges in correctional facilities. CRS 17-20-122 - Justification of officer. CRS 18-1.3-407 - Sentences - youthful offenders - legislative declaration - powers and duties of district court - authorization for youthful offender system - powers and duties of department of corrections (2010)

(J) Case Management Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103.7 - Duties of Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103.7 - Duties of Executive Director.

(K) Mental Health Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	Chapter V of the Colorado Department of Health license requirements for community clinic facilities, CRS: 16-13-201 CRS: 16-13-206 - Defendant to be advised of rights; 17-2-212 - Duty of warden; 17-23-101 - Transfer of mentally ill or retarded persons and convicts; 17-23-103 - Transfer to department; 17-40-103 - Examination of offenders - report; 24-72-204 - Allowance of denial of inspection; 25-1-801 - Patient records in custody of health care facility; 27-10-101 - Legislative declaration; 27-10-105 - Emergency procedure; 27-10-106 - Court-ordered evaluation for mentally ill person; 27-10-120 - Records; 12-43-214 - Mandatory disclosure of information to clients.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	Chapter V of the Colorado Department of Health license requirements for community clinic facilities, CRS: 16-13-201 CRS: 16-13-206 - Defendant to be advised of rights; 17-2-212 - Duty of warden; 17-23-101 - Transfer of mentally ill or retarded persons and convicts; 17-23-103 - Transfer to department; 17-40-103 - Examination of offenders - report; 24-72-204 - Allowance of denial of inspection; 25-1-801 - Patient records in custody of health care facility; 27-10-101 - Legislative declaration; 27-10-105 - Emergency procedure; 27-10-106 - Court-ordered evaluation for mentally ill person; 27-10-120 - Records; 12-43-214 - Mandatory disclosure of information to clients.
Medical Contract Services	This line item includes the funds used to contract with psychiatrists and psychologists who supplement the services provided by DOC mental health staff.	Chapter V of the Colorado Department of Health license requirements for community clinic facilities, CRS: 16-13-201 CRS: 16-13-206 - Defendant to be advised of rights; 17-2-212 - Duty of warden; 17-23-101 - Transfer of mentally ill or retarded persons and convicts; 17-23-103 - Transfer to department; 17-40-103 - Examination of offenders - report; 24-72-204 - Allowance of denial of inspection; 25-1-801 - Patient records in custody of health care facility; 27-10-101 - Legislative declaration; 27-10-105 - Emergency procedure; 27-10-106 - Court-ordered evaluation for mentally ill person; 27-10-120 - Records; 12-43-214 - Mandatory disclosure of information to clients.

Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	Chapter V of the Colorado Department of Health license requirements for community clinic facilities, CRS: 16-13-201 CRS: 16-13-206 - Defendant to be advised of rights; 17-2-212 - Duty of warden; 17-23-101 - Transfer of mentally ill or retarded persons and convicts; 17-23-103 - Transfer to department; 17-40-103 - Examination of offenders - report; 24-72-204 - Allowance of denial of inspection; 25-1-801 - Patient records in custody of health care facility; 27-10-101 - Legislative declaration; 27-10-105 - Emergency procedure; 27-10-106 - Court-ordered evaluation for mentally ill person; 27-10-120 - Records; 12-43-214 - Mandatory disclosure of information to clients.
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(L) Inmate Pay Subprogram

Line Item Name	Line Item Description	Statutory Citation
Inmate Pay	This subprogram provides nominal pay to DOC inmates who are employed in positions outside of the Correctional Industries and Canteen Programs.	CRS: 17-20-115 Persons to perform labor; 17-20-117 - Labor of inmates - earnings; 17-29-101 through 103 and 17-29-105 - Physical labor by inmates; and AR 850-3 Inmate Pay.

(M) San Carlos Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS: 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional facilities-location-security level; 17-1-109 - Duties and functions of the superintendent; 17-19-101 - Visitors at correctional facilities; 17-19-102 - Employees of correctional facilities; 17-20-101- State institutions; 17-20-114.5 - Restriction of privileges in correctional facilities; 17-20-122 - Justification of officer.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional facilities-location-security level; 17-1-109 - Duties and functions of the superintendent; 17-19-101 - Visitors at correctional facilities; 17-19-102 - Employees of correctional facilities; 17-20-101- State institutions; 17-20-114.5 - Restriction of privileges in correctional facilities; 17-20-122 - Justification of officer.
Service Contracts	The funds in this line item are used to contract with Colorado Mental Health Institute at Pueblo to provide food and maintenance services to SCCF, as well as to provide additional contract mental health services to inmates.	CRS: 17-1-103 - Duties of the Executive Director; 17-1-104.3 - Correctional facilities-location-security level; 17-1-109 - Duties and functions of the superintendent; 17-19-101 - Visitors at correctional facilities; 17-19-102 - Employees of correctional facilities; 17-20-101- State institutions; 17-20-114.5 - Restriction of privileges in correctional facilities; 17-20-122 - Justification of officer.

(N) Legal Access Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	24-50-101 et. seq., CRS (2007) State Personnel System Act, 17-1-103, CRS - Duties of the Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	17-1-103, CRS - Duties of the Executive Director.

Contract Services	This line item includes the funding for a sign language interpreter for DOC inmates.	17-1-103, CRS - Duties of the Executive Director.
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(3) Support Services

(A) Business Operations Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 24-17-101 through CRS 24-17-104 State Department Financial Responsibility and Accountability; CRS 17-1-103 Duties of the Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 24-17-101 through CRS 24-17-104 State Department Financial Responsibility and Accountability; CRS 17-1-103 Duties of the Executive Director.

(B) Personnel Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	24-50-101 et. seq., CRS (2007) State Personnel System Act, 17-1-103, CRS - Duties of the Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS: Title 24 Article 50 Parts 1 through 8, State Personnel System – Department of Personnel; 24-72-101/102-Access to and maintenance of Records; Executive Order, Integrity in Government@ (Sept. 30, 1988).
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS: Title 24 Article 50 Parts 1 through 8, State Personnel System – Department of Personnel; 24-72-101/102-Access to and maintenance of Records; Executive Order, Integrity in Government@ (Sept. 30, 1988).

(C) Offender Services Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103.7 - Duties of Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103.7 - Duties of Executive Director.

(D) Communications Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.

Multiuse Network Payments	This line item provides funding for Department costs associated with the statewide use of the multi-use network.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.
Dispatch Services	This line item provides funding for dispatch services by the Colorado State Patrol.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.
Communication Services Payments	The Department's portion of the statewide costs for the operations and maintenance of the public safety communications system that includes the Digital Trunked Radio and legacy systems, which is determined by common policy.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-30-908.5 - Public safety communications trust fund - creation.

(E) Transportation Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	17-1-103.7 CRS - Duties of Executive Director; 17-19-102 CRS Employees of Correctional Facilities; 17-20-122 CRS - Justification of Officer; 17-22.5-202 CRS - Authorization for Dress Out Allowance; 18-1-707 - Use of Physical Force in Making an Arrest or Preventing Escape.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	17-1-103.7 CRS - Duties of Executive Director; 17-19-102 CRS Employees of Correctional Facilities; 17-20-122 CRS - Justification of Officer; 17-22.5-202 CRS - Authorization for Dress Out Allowance; 18-1-707 - Use of Physical Force in Making an Arrest or Preventing Escape.
Vehicle Lease Payments	This line item includes the payments for leased vehicles department-wide.	17-1-103.7 CRS - Duties of Executive Director; 17-19-102 CRS Employees of Correctional Facilities; 17-20-122 CRS - Justification of Officer; 17-22.5-202 CRS - Authorization for Dress Out Allowance; 18-1-707 - Use of Physical Force in Making an Arrest or Preventing Escape.

(F) Training Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103 Duties of the Executive Director; CRS 17-1-104.3 Correctional Facilities-Locations-Security Level; CRS 17-19-101 Visitors at Correctional Facilities; CRS 17-19-102 Employees of Correctional Facilities; CRS 17-20-122 Justification of Officer; CRS 18-1-707 Use of Physical Force in Making an Arrest or in Preventing an Escape.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103 Duties of the Executive Director; CRS 17-1-104.3 Correctional Facilities-Locations-Security Level; CRS 17-19-101 Visitors at Correctional Facilities; CRS 17-19-102 Employees of Correctional Facilities; CRS 17-20-122 Justification of Officer; CRS 18-1-707 Use of Physical Force in Making an Arrest or in Preventing an Escape.

(G) Information Systems Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103 CRS - Duties of the Executive Director.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103 CRS - Duties of the Executive Director.
Purchase of Services from Computer Center	This line item includes the services provided from the General Government Computer Center (GGCC) determined by common policy.	CRS 17-1-103 CRS - Duties of the Executive Director.

(H) Facility Services Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-105 - Powers of the Executive Director, CRS 17-1-104.3-(V)(c)(5) Monthly Capital Construction Reports, CRS 17-1-104.8 Legislative Review Facility Program Plan (FPP) for Correctional Facilities, CRS 40-4.6-101 - Electric Utility Restructuring and Consumer Choice Act, CRS 24-80.5-102 – Works of Art Correctional or Juvenile Facilities.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-105 - Powers of the Executive Director, CRS 17-1-104.3-(V)(c)(5) Monthly Capital Construction Reports, CRS 17-1-104.8 Legislative Review Facility Program Plan (FPP) for Correctional Facilities, CRS 40-4.6-101 - Electric Utility Restructuring and Consumer Choice Act, CRS 24-80.5-102 – Works of Art Correctional or Juvenile Facilities.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS 17-1-105 - Powers of the Executive Director, CRS 17-1-104.3-(V)(c)(5) Monthly Capital Construction Reports, CRS 17-1-104.8 Legislative Review Facility Program Plan (FPP) for Correctional Facilities, CRS 40-4.6-101 - Electric Utility Restructuring and Consumer Choice Act, CRS 24-80.5-102 – Works of Art Correctional or Juvenile Facilities.

(4) Inmate Programs

(A) Labor Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-29-101-Legislative declaration. CRS 17-29-102 –Definitions. CRS 17-29-103-Executive Director to establish work program. CRS 17-29-105- Minimum security off-grounds work programs- authorized. CRS 17-24-121- Venture Agreements. CRS 17-20-115-Persons to perform labor. CRS 17-20-117-Labor of inmates - earnings. CRS 17-24-106-General powers of the division. CRS 17-24-119-Training and employment by organizations-account for proceeds and wages. CRS 17-24-124 Inmate Disaster relief program. CRS 17-28-102-Establishment of restitution programs.

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-29-101-Legislative declaration. CRS 17-29-102 –Definitions. CRS 17-29-103-Executive Director to establish work program. CRS 17-29-105- Minimum security off-grounds work programs- authorized. CRS 17-24-121- Venture Agreements. CRS 17-20-115-Persons to perform labor. CRS 17-20-117-Labor of inmates - earnings. CRS 17-24-106-General powers of the division. CRS 17-24-119-Training and employment by organizations-account for proceeds and wages. CRS 17-24-124 Inmate Disaster relief program. CRS 17-28-102-Establishment of restitution programs.
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(B) Education Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.(2010)
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.(2010)
Contract Services	This line item includes contracts with local community colleges to provide a variety of educational and vocational programs to offenders.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.(2010)
Education Grants	This line item includes a variety of education grants.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.(2010)
Start-up Costs	This includes years where one-time start-up costs are categorized for funding in the appropriate year.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.(2010)
Indirect Costs Recoveries	This line item reflects the indirect cost recoveries received in this subprogram.	CRS 17-32-101 through CRS 17-32-107, Correctional Education Program.(2010)

(C) Recreation Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103. Duties of Executive Director. CRS 17-20-102. Administration of correctional facilities - superintendents - reports. CRS 17-20-127. Canteen and library fund created - receipts - disbursements.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-1-103. Duties of Executive Director. CRS 17-20-102. Administration of correctional facilities - superintendents - reports. CRS 17-20-127. Canteen and library fund created - receipts - disbursements.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS 17-1-103. Duties of Executive Director. CRS 17-20-102. Administration of correctional facilities - superintendents - reports. CRS 17-20-127. Canteen and library fund created - receipts - disbursements.

(D) Drug and Alcohol Treatment Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system (2010); 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records; 18-18-401 - Legislative declaration (2010)
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system (2010); 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records; 18-18-401 - Legislative declaration (2010)
Drug Offender Surcharge Program	This line item includes the funds related to the drug offender program created in HB 91-1173, which established a process for standardizing the assessment and treatment of all drug offenders in the criminal justice system.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system (2010); 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records; 18-18-401 - Legislative declaration (2010)
Contract Services	This line item is used to contract with individuals who are certified by the Division of Alcohol and Drug Abuse to provide facility-based treatment and counseling services.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system (2010); 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records; 18-18-401 - Legislative declaration (2010)
Treatment Grants	This line item includes funds received from the Division of Criminal Justice to fund the therapeutic community project and to provide Treatment Accountability for Safer Communities (TASC) services.	16-11.5 -101 thru 106 CRS - Substance abuse in the criminal justice system (2010); 17-22.5-405 CRS - Earned time; 42 CFR Part 2 Federal Register: Confidentiality of alcohol and drug abuse patient records; 18-18-401 - Legislative declaration (2010)

(E) Sex Offender Treatment Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-11.7-101 CRS - Creation of a Sex Offender Management Board (SOMB); 16-13-801 CRS - Lifetime supervision of sex offender; 17-2-201 CRS - State board of parole; 17-22.5-202 CRS - Ticket to leave - discharge - clothes, money, transportation; 18-3-412.5 CRS - Concerning sexual offenders, and making an appropriation in connection therewith.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-11.7-101 CRS - Creation of a Sex Offender Management Board (SOMB); 16-13-801 CRS - Lifetime supervision of sex offender; 17-2-201 CRS - State board of parole; 17-22.5-202 CRS - Ticket to leave - discharge - clothes, money, transportation; 18-3-412.5 CRS - Concerning sexual offenders, and making an appropriation in connection therewith.
Polygraph Testing	This line item includes funding for the costs of polygraph tests to assist in the treatment of sex offenders.	16-11.7-101 CRS - Creation of a Sex Offender Management Board (SOMB); 16-13-801 CRS - Lifetime supervision of sex offender; 17-2-201 CRS - State board of parole; 17-22.5-202 CRS - Ticket to leave - discharge - clothes, money, transportation; 18-3-412.5 CRS - Concerning sexual offenders, and making an appropriation in connection therewith.

Sex Offender Treatment Grants	This line item reflects federal funds from the Sex Offender Management Grant from the U.S. Department of Justice.	16-11.7-101 CRS - Creation of a Sex Offender Management Board (SOMB); 16-13-801 CRS - Lifetime supervision of sex offender; 17-2-201 CRS - State board of parole; 17-22.5-202 CRS - Ticket to leave - discharge - clothes, money, transportation; 18-3-412.5 CRS - Concerning sexual offenders, and making an appropriation in connection therewith.
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(F) Volunteers Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	17-42-101 CRS- Freedom of Worship; 17-42-102 CRS – American Indians freedom of worship; 13-21-115.5 CRS - Volunteer Service Act; 13-21-116 CRS - Immunity for volunteers assisting organizations for young persons; 17-19-101 CRS - Visitors at correctional facilities; 17-31-101 CRS - Legislative declaration; 17-31-102 CRS - Definitions; 17-31-103 CRS - Volunteers, rehabilitation and transition programs; 17-31-104 CRS - Right to visit offenders - 24-10-103(4)(a) CRS - Definitions; 24-10-106(a) CRS - Immunity and partial waiver.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	17-42-101 CRS- Freedom of Worship; 17-42-102 CRS – American Indians freedom of worship; 13-21-115.5 CRS - Volunteer Service Act; 13-21-116 CRS - Immunity for volunteers assisting organizations for young persons; 17-19-101 CRS - Visitors at correctional facilities; 17-31-101 CRS - Legislative declaration; 17-31-102 CRS - Definitions; 17-31-103 CRS - Volunteers, rehabilitation and transition programs; 17-31-104 CRS - Right to visit offenders - 24-10-103(4)(a) CRS - Definitions; 24-10-106(a) CRS - Immunity and partial waiver.

(5) Community Services

(A) Parole Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

Administrative Law Judge Services	This line item includes funding that was set by the Department of Personnel for the purchase of Administrative Law Judge services.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Contract Services	This line includes costs for drug screens, mental health treatment, and fugitive returns.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

Wrap-Around Services Program	This line item was approved with HB 08-1375 and provides for funds for comprehensive assistance (such as substance abuse treatment and job placement) through local community-based services providers. Service components might include mental health services, substance abuse treatment, and housing and vocational assistance.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Parole Grants	This line item reflects federal grants received, one being the Project Safe Neighborhoods Grant.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
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(B) Parole Intensive Supervision Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

Contract Services	This line item contains the appropriation associated with drug screens, mental health treatment, and fugitive returns.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Non-residential Services	This line item includes services such as drug screens, antabuse monitoring, medication management, and daily calls to a day reporting center.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

Home Detention	This line item includes funding for in-home electronic monitoring.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

(C) Community Intensive Supervision Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

Contract Services	This line item includes services such as drug screens, antabuse monitoring, medication management, and daily call-ins to a day reporting center.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
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- (D) Community Supervision Subprogram
- (D) (1) Community Supervision

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Community Mental Health Services	This line item provides funds for services to offenders for mental health services.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

Psychotropic Medication	This line item includes funding for psychotropic medications for offenders in community corrections programs.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Contract Services for High Risk Offenders	This line item includes funding for Contract Service for High Risk Offenders for utilizing global positioning satellite devices (GPS systems) and electronic paging devices to track high risk offenders in the Community Supervision division.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

Contract Services for Fugitive Returns	This line item includes funds that are transferred from the Department of Public Safety, Division of Criminal Justice and are used to return fugitives to custody.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	16-2.5-136 CRS – Community Parole Officer; 16-11.5 CRS – Substance Abuse in the Criminal Justice System; 16-11.7 CRS – Standardized Treatment Program for Sex Offenders; 16-11.8 CRS – Management of Domestic Violence Offenders; 16-11.9 CRS – Standardized Screening Process for Mentally Ill Offenders; 16-13-901 CRS – Community Notification Concerning Sexually Violent Predators; 17-1-103 CRS – Duties of Executive Director; 17-1-105 CRS – Powers of Executive Director; 17-2-201 CRS – State Board of Parole; 17-1-206.5 CRS – Preparole Release and Revocation Facility – Community Return-to-Custody Facility; 17-2-100.2 to 106, 207 CRS – Division of Adult Parole; 17-22.5-101 to 17-22.5-207 CRS – Inmate and Parole Time Computation; 17-22.5-405 CRS - Earned Time (2009); 17-27.1-101 CRS – Nongovernmental Facilities for Offenders – Registration – Notifications – Penalties; 18-1.3-401 CRS - Felonies Classified – Presumptive Penalties (mandatory parole); 18-1.3-1001 CRS – Lifetime Supervision of Sex Offenders; 18-3-412.5 CRS - Failure to Register as a Sex Offender; 24-33.5-503 - Duties of the division (2010).

- (D) Community Supervision Subprogram
- (D) (2) Youthful Offender System Aftercare

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 18-1.3-407- Authorization for youthful offender system-powers and duties of the Department of Corrections.

Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 18-1.3-407- Authorization for youthful offender system-powers and duties of the Department of Corrections.
Contract Services	This line item includes funding for housing, food, alcohol and drug intervention, and mental health counseling for Phase III in the Youthful Offender System.	CRS 18-1.3-407- Authorization for youthful offender system-powers and duties of the Department of Corrections.

(E) Community Re-entry Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Offender Emergency Assistance	This line item is for the emergency assistance to offenders who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Contract Services	These line items are funding for personal service costs.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Offender Re-employment Center	This line items funds the John Inman Work & Family Center operating and lease costs. The center assists parolees with housing and employment resources.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Community Reintegration Grants	This line item includes various grants for re-entry programs.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS 17-33-101 - To provide highly structured case management and support services to offenders being supervised in the community.

(6) Parole Board

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-2-201 State Board of Parole.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-2-201 State Board of Parole.
Contract Services	This line item includes funds to provide hearings officers in remote areas of the state for parole revocation and administrative hearings.	CRS 17-2-201 State Board of Parole.
Start-up Costs	This line item is used when necessary for any one time costs associated with new programs or personnel.	CRS 17-2-201 State Board of Parole.

(7) Correctional Industries

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 24-17; 18 USC 1761 Sec. 827 (a).
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 24-17; 18 USC 1761 Sec. 827 (a).
Raw Materials	This line item is used to fund the purchase of raw materials used in the production of Correctional Industries products.	CRS 24-17; 18 USC 1761 Sec. 827 (a); 42-3-301 License plate cash fund - license plate fees (2009); 42-3-304 Registration fee (2009)
Inmate Pay	This line item includes funds to pay the inmates employed within the Correctional Industries program.	CRS 24-17; 18 USC 1761 Sec. 827 (a).
Capital Outlay	This line item provides funds for capital outlay associated with the Correctional Industries program.	CRS 24-17; 18 USC 1761 Sec. 827 (a).
Indirect Cost Assessment	This line item reflects the Correctional Industries portion of statewide and departmental indirect costs.	CRS 24-17; 18 USC 1761 Sec. 827 (a).

(8) Canteen Operations

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-24-126 - Canteen, vending machine, and library account created-receipts-disbursements.
Operating Expenses	This line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.	CRS 17-24-126 - Canteen, vending machine, and library account created-receipts-disbursements.
Inmate Pay	This line item provides the funds to pay inmates employed by the Canteen Operation.	CRS 17-24-126 - Canteen, vending machine, and library account created-receipts-disbursements.
Indirect Cost Assessment	This line item includes the portion of statewide and departmental indirect costs set in accordance with Committee policy.	CRS 17-24-126 - Canteen, vending machine, and library account created-receipts-disbursements.

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2010-11									
HB 06-1011	Internet Crimes Against Children	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$643,512	\$643,512	\$0	\$0	\$0	\$0
		Total	0.0	\$643,512	\$643,512	\$0	\$0	\$0	\$0
Total HB 06-1011			0.0	\$643,512	\$643,512	\$0	\$0	\$0	\$0
HB 06-1092	Sexual Exploitation of a Child	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
Total HB 06-1092			0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
HB 06-1145	Methamphetamine Task Force	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
Total HB 06-1145			0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
HB 06-1151	Felony Child Abuse	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
Total HB 06-1151			0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
HB 06-1326	Identity Theft	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
		Total	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
Total HB 06-1326			0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
SB 06-206	Prohibit Smuggling Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
		Total	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
Total SB 06-206			0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
SB 06-207	Prohibit Trafficking Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
		Total	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
Total SB 06-207			0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
SB 06S-004	Prohibit Extortion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
Total SB 06S-004			0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 06S-005	Prohibit Coercion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
		Total	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
Total SB 06S-005			0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
HB 07-1040	No Bond Warrants-Illegals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$485,531	\$0	\$0	\$485,531	\$0	\$0
		Total	0.0	\$485,531	\$0	\$0	\$485,531	\$0	\$0
Total HB 07-1040			0.0	\$485,531	\$0	\$0	\$485,531	\$0	\$0
HB 07-1326	Sex Offender Elec Comm ID's	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$160,005	\$160,005	\$0	\$0	\$0	\$0
		Total	0.0	\$160,005	\$160,005	\$0	\$0	\$0	\$0
Total HB 07-1326			0.0	\$160,005	\$160,005	\$0	\$0	\$0	\$0
SB 07-096	Theft from At-Risk Individuals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$187,592	\$187,592	\$0	\$0	\$0	\$0
		Total	0.0	\$187,592	\$187,592	\$0	\$0	\$0	\$0
Total SB 07-096			0.0	\$187,592	\$187,592	\$0	\$0	\$0	\$0
HB 08-1115	Retaliation Against a Judge	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
		Total	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
Total HB 08-1115			0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
HB 08-1194	Drunk Driving	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$31,634	\$31,634	\$0	\$0	\$0	\$0
		Total	0.0	\$31,634	\$31,634	\$0	\$0	\$0	\$0
Total HB 08-1194			0.0	\$31,634	\$31,634	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 08-1352	Return to Custody Options	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
		Total	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
Total HB 08-1352			0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
SB 08-239	Leaving the Scene of an Accident	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$57,516	\$57,516	\$0	\$0	\$0	\$0
		Total	0.0	\$57,516	\$57,516	\$0	\$0	\$0	\$0
Total SB 08-239			0.0	\$57,516	\$57,516	\$0	\$0	\$0	\$0
HB 09-1351	Increase Earned Time Allowance	(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$4,906,083)	(\$4,906,083)	\$0	\$0	\$0	\$0
		Total	0.0	(\$4,906,083)	(\$4,906,083)	\$0	\$0	\$0	\$0
		(2) Institutions							
		(E) Medical Services							
		Purchase of Medical Services from Other Medical Facilities	0.0	(\$132,203)	(\$132,203)	\$0	\$0	\$0	\$0
		Catastrophic Medical Expenses	0.0	(\$69,809)	(\$69,809)	\$0	\$0	\$0	\$0
		Total	0.0	(\$202,012)	(\$202,012)	\$0	\$0	\$0	\$0
		(3) Support Services							
		(C) Offender Services							
		Personal Services	5.5	\$245,232	\$245,232	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$5,700	\$5,700	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	5.5	\$250,932	\$250,932	\$0	\$0	\$0	\$0
		(G) Information Systems							
		Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		(4) Inmate Programs							
(D) Drug & Alcohol									
Contract Services	0.0	\$19,877	\$19,877	\$0	\$0	\$0	\$0		
Total	0.0	\$19,877	\$19,877	\$0	\$0	\$0	\$0		

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(5) Community Services							
		(A) Parole							
		Personal Services	6.8	\$302,094	\$302,094	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$23,639	\$23,639	\$0	\$0	\$0	\$0
		Contract Services	0.0	\$25,325	\$25,325	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$46,709	\$46,709	\$0	\$0	\$0	\$0
		Total	6.8	\$397,767	\$397,767	\$0	\$0	\$0	\$0
		(B) Parole Intensive Supervision							
		Personal Services	3.6	\$157,658	\$157,658	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$13,596	\$13,596	\$0	\$0	\$0	\$0
		Contract Services	0.0	\$47,318	\$47,318	\$0	\$0	\$0	\$0
		Non-residential Services	0.0	\$36,476	\$36,476	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$24,490	\$24,490	\$0	\$0	\$0	\$0
		Total	3.6	\$279,538	\$279,538	\$0	\$0	\$0	\$0
		(D) Community Supervision							
		(1) Community Supervision							
		Community Mental Health	0.0	\$55,017	\$55,017	\$0	\$0	\$0	\$0
		Total	0.0	\$55,017	\$55,017	\$0	\$0	\$0	\$0
		Total HB 09-1351	15.9	(\$4,104,964)	(\$4,104,964)	\$0	\$0	\$0	\$0
HB 10-1338	Probation Eligible Two	(1) Management							
	Prior Felony	(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$2,541,810)	(\$2,541,810)	\$0	\$0	\$0	\$0
		Total	0.0	(\$2,541,810)	(\$2,541,810)	\$0	\$0	\$0	\$0
		Total HB 10-1338	0.0	(\$2,541,810)	(\$2,541,810)	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 10-1352	Controlled Substance Crime Changes	(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$1,523,589)	(\$1,523,589)	\$0	\$0	\$0	\$0
		Total	0.0	(\$1,523,589)	(\$1,523,589)	\$0	\$0	\$0	\$0
		Total HB 10-1352	0.0	(\$1,523,589)	(\$1,523,589)	\$0	\$0	\$0	\$0
HB 10-1360	Parole Placement for Technical Violation	(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$12,693,494)	(\$12,693,494)	\$0	\$0	\$0	\$0
		Total	0.0	(\$12,693,494)	(\$12,693,494)	\$0	\$0	\$0	\$0
		(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	0.0	\$7,954,671	\$7,954,671	\$0	\$0	\$0	\$0
		Total	0.0	\$7,954,671	\$7,954,671	\$0	\$0	\$0	\$0
	(3) Support Services								
	(A) Business Operations								
	Personal Services	1.0	\$59,933	\$59,933	\$0	\$0	\$0	\$0	
	Operating Expenses		\$950	\$950	\$0	\$0	\$0	\$0	
	Start-up Costs		\$4,670	\$4,670	\$0	\$0	\$0	\$0	
	Total	1.0	\$65,553	\$65,553	\$0	\$0	\$0	\$0	

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(5) Community Services							
		(A) Parole							
		Personal Services	4.1	\$154,213	\$154,213	\$0	\$0	\$0	\$0
		Operating Expenses		\$15,585	\$15,585	\$0	\$0	\$0	\$0
		Contract Services		\$792,601	\$792,601	\$0	\$0	\$0	\$0
		Wrap-around Services		\$1,807,225	\$1,807,225	\$0	\$0	\$0	\$0
		Start-up Costs		\$42,482	\$42,482	\$0	\$0	\$0	\$0
		Total	4.1	\$2,812,106	\$2,812,106	\$0	\$0	\$0	\$0
		(6) Parole Board							
		Personal Services	1.0	\$69,380	\$69,380	\$0	\$0	\$0	\$0
		Operating Expenses		\$950	\$950	\$0	\$0	\$0	\$0
		Start-up Costs		\$4,670	\$4,670	\$0	\$0	\$0	\$0
		Total	1.0	\$75,000	\$75,000	\$0	\$0	\$0	\$0
		Total HB 10-1360	5.1	(\$1,786,164)	(\$1,786,164)	\$0	\$0	\$0	\$0
HB 10-1374	Parole Changes Evidenced-based Practices	(1) Management							
		(A) Executive Director's Office							
		Personal Services	1.9	\$108,861	\$108,861	\$0	\$0	\$0	\$0
		Operating Expenses		\$1,805	\$1,805	\$0	\$0	\$0	\$0
		Start-up Costs		\$8,873	\$8,873	\$0	\$0	\$0	\$0
		Total	1.9	\$119,539	\$119,539	\$0	\$0	\$0	\$0
		(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$548,067)	(\$548,067)	\$0	\$0	\$0	\$0
		Total	0.0	(\$548,067)	(\$548,067)	\$0	\$0	\$0	\$0
		(5) Community Services							
		(A) Parole							
		Personal Services	6.0	\$140,045	\$140,045	\$0	\$0	\$0	\$0
		Operating Expenses		\$20,390	\$20,390	\$0	\$0	\$0	\$0
		Start-up Costs		\$73,812	\$73,812	\$0	\$0	\$0	\$0
		Total	6.0	\$234,247	\$234,247	\$0	\$0	\$0	\$0
		Total HB 10-1374	7.9	(\$194,281)	(\$194,281)	\$0	\$0	\$0	\$0
HB 10-1413	Limitation on Juvenile Direct File	(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$266,803)	(\$266,803)	\$0	\$0	\$0	\$0
		Total	0.0	(\$266,803)	(\$266,803)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
FY 2011-12 Budget Request
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(2) Institutions							
		(I) Youthful Offender System							
		Operating Expenses	0.0	\$135,678	\$135,678	\$0	\$0	\$0	\$0
		Total	0.0	\$135,678	\$135,678	\$0	\$0	\$0	\$0
		Total HB 10-1413	0.0	(\$131,125)	(\$131,125)	\$0	\$0	\$0	\$0
FY 2010-11 Department Total			28.9	(\$6,836,907)	(\$7,322,438)	\$0	\$485,531	\$0	\$0
FY 2009-10									
HB 06-1011	Internet Crimes Against Children	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$482,634	\$482,634	\$0	\$0	\$0	\$0
		Total	0.0	\$482,634	\$482,634	\$0	\$0	\$0	\$0
		Total HB 06-1011	0.0	\$482,634	\$482,634	\$0	\$0	\$0	\$0
HB 06-1092	Sexual Exploitation of a Child	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total HB 06-1092	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
HB 06-1145	Methamphetamine Task Force	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$34,857	\$34,857	\$0	\$0	\$0	\$0
		Total	0.0	\$34,857	\$34,857	\$0	\$0	\$0	\$0
		Total HB 06-1145	0.0	\$34,857	\$34,857	\$0	\$0	\$0	\$0
HB 06-1151	Felony Child Abuse	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total HB 06-1151	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
HB 06-1326	Identity Theft	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
		Total	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
		Total HB 06-1326	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
SB 06-206	Prohibit Smuggling Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
		Total	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
		Total SB 06-206	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
SB 06-207	Prohibit Trafficking Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
		Total	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0
		Total SB 06-207	0.0	\$238,636	\$238,636	\$0	\$0	\$0	\$0

Colorado Department of Corrections
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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 06S-004	Prohibit Extortion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
Total SB 06S-004			0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
SB 06S-005	Prohibit Coercion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
		Total	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
Total SB 06S-005			0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
HB 07-1040	No Bond Warrants-Illegals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$2,947	\$0	\$0	\$2,947	\$0	\$0
		Total	0.0	\$2,947	\$0	\$0	\$2,947	\$0	\$0
Total HB 07-1040			0.0	\$2,947	\$0	\$0	\$2,947	\$0	\$0
HB 07-1326	Sex Offender Elec Comm ID's	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$143,452	\$143,452	\$0	\$0	\$0	\$0
		Total	0.0	\$143,452	\$143,452	\$0	\$0	\$0	\$0
Total HB 07-1326			0.0	\$143,452	\$143,452	\$0	\$0	\$0	\$0
HB 07-1343	DNA Testing - Felony Offenders	(1) Management							
		(C) Inspector General							
		Operating	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
		Total	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
Total HB 07-1343			0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
HB 07-1358	CO Criminal & Juvenile Justice Com	(1) Management							
		(A) Executive Director's Office							
		Planning & Analysis							
		Contracts	0.0	\$56,160	\$0	\$0	\$0	\$0	\$0
Total	0.0	\$56,160	\$0	\$0	\$0	\$0	\$0		
Total HB 07-1358			0.0	\$56,160	\$0	\$0	\$0	\$0	\$0
SB 07-096	Theft from At-Risk Individuals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$154,487	\$154,487	\$0	\$0	\$0	\$0
		Total	0.0	\$154,487	\$154,487	\$0	\$0	\$0	\$0
Total SB 07-096			0.0	\$154,487	\$154,487	\$0	\$0	\$0	\$0
HB 08-1115	Retaliation Against a Judge	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
		Total	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
Total HB 08-1115			0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0

Colorado Department of Corrections
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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 08-1194	Drunk Driving	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
		Total	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
Total HB 08-1194			0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
HB 08-1352	Return to Custody Options	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
		Total	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
Total HB 08-1352			0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
SB 08-239	Leaving the Scene of an Accident	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
		Total	0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
Total SB 08-239			0.0	\$28,758	\$28,758	\$0	\$0	\$0	\$0
HB 09-1133	Setting Fees for License Plates	(7) Correctional Industries							
		Raw Materials	0.0	\$528,000	\$0	\$0	\$0	\$528,000	\$0
		Total	0.0	\$528,000	\$0	\$0	\$0	\$528,000	\$0
Total HB 09-1133			0.0	\$528,000	\$0	\$0	\$528,000	\$0	
HB 09-1351	Increase Earned Time Allowance	(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$2,811,910)	(\$2,811,910)	\$0	\$0	\$0	\$0
		Total	0.0	(\$2,811,910)	(\$2,811,910)	\$0	\$0	\$0	\$0
		(2) Institutions							
		(E) Medical Services							
		Purchase of Medical Services from Other Medical Facilities	0.0	(\$121,767)	(\$121,767)	\$0	\$0	\$0	\$0
		Catastrophic Medical Expenses	0.0	(\$64,298)	(\$64,298)	\$0	\$0	\$0	\$0
		Total	0.0	(\$186,065)	(\$186,065)	\$0	\$0	\$0	\$0
		(3) Support Services							
		(C) Offender Services							
		Personal Services	5.5	\$224,796	\$224,796	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$5,700	\$5,700	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$31,368	\$31,368	\$0	\$0	\$0	\$0
		Total	5.5	\$261,864	\$261,864	\$0	\$0	\$0	\$0
(G) Information Systems									
Operating Expenses	0.0	\$189,440	\$189,440	\$0	\$0	\$0	\$0		
Total	0.0	\$189,440	\$189,440	\$0	\$0	\$0	\$0		

Colorado Department of Corrections
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Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(4) Inmate Programs							
		(D) Drug & Alcohol							
		Contract Services	0.0	\$11,394	\$11,394	\$0	\$0	\$0	\$0
		Total	0.0	\$11,394	\$11,394	\$0	\$0	\$0	\$0
		(5) Community Services							
		(A) Parole							
		Personal Services	3.5	\$156,741	\$156,741	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$11,753	\$11,753	\$0	\$0	\$0	\$0
		Contract Services	0.0	\$9,272	\$9,272	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$58,257	\$58,257	\$0	\$0	\$0	\$0
		Total	3.5	\$236,023	\$236,023	\$0	\$0	\$0	\$0
		(B) Parole Intensive Supervision							
		Personal Services	1.8	\$82,495	\$82,495	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$6,186	\$6,186	\$0	\$0	\$0	\$0
		Contract Services	0.0	\$16,777	\$16,777	\$0	\$0	\$0	\$0
		Non-residential Services	0.0	\$12,933	\$12,933	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$30,660	\$30,660	\$0	\$0	\$0	\$0
		Total	1.8	\$149,051	\$149,051	\$0	\$0	\$0	\$0
		(D) Community Supervision							
		(1) Community Supervision							
		Community Mental Health	0.0	\$20,187	\$20,187	\$0	\$0	\$0	\$0
		Total	0.0	\$20,187	\$20,187	\$0	\$0	\$0	\$0
		Total HB 09-1351	10.8	(\$2,130,016)	(\$2,130,016)	\$0	\$0	\$0	\$0
SB 09-003	Air Program	(7) Correctional Industries							
		Raw Materials	0.0	\$67,027	\$0	\$0	\$0	\$67,027	\$0
		Total	0.0	\$67,027	\$0	\$0	\$0	\$67,027	\$0
		Total SB 09-003	0.0	\$67,027	\$0	\$0	\$0	\$67,027	\$0
FY 2009-10 Department Total			10.8	\$932,691	\$273,597	\$0	\$7,907	\$595,027	\$0
FY 2008-09									
HB 04-1003	Impersonating a Peace Officer	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$61,200	\$61,200	\$0	\$0	\$0	\$0
		Total	0.0	\$61,200	\$61,200	\$0	\$0	\$0	\$0
		Total HB 04-1003	0.0	\$61,200	\$61,200	\$0	\$0	\$0	\$0
HB 04-1021	Consumption of Alcohol	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$45,960	\$45,960	\$0	\$0	\$0	\$0
		Total	0.0	\$45,960	\$45,960	\$0	\$0	\$0	\$0
		Total HB 04-1021	0.0	\$45,960	\$45,960	\$0	\$0	\$0	\$0
HB 06-1011	Internet Crimes Against Children	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$321,756	\$321,756	\$0	\$0	\$0	\$0
		Total	0.0	\$321,756	\$321,756	\$0	\$0	\$0	\$0
		Total HB 06-1011	0.0	\$321,756	\$321,756	\$0	\$0	\$0	\$0

Colorado Department of Corrections
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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 06-1092	Sexual Exploitation of a Child	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
Total HB 06-1092			0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
HB 06-1145	Methamphetamine Task Force	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
Total HB 06-1145			0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
HB 06-1151	Felony Child Abuse	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
Total HB 06-1151			0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
HB 06-1326	Identity Theft	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$375,382	\$375,382	\$0	\$0	\$0	\$0
		Total	0.0	\$375,382	\$375,382	\$0	\$0	\$0	\$0
Total HB 06-1326			0.0	\$375,382	\$375,382	\$0	\$0	\$0	\$0
SB 06-206	Prohibit Smuggling Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
		Total	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
Total SB 06-206			0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
SB 06-207	Prohibit Trafficking Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
		Total	0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
Total SB 06-207			0.0	\$117,977	\$117,977	\$0	\$0	\$0	\$0
SB 06S-004	Prohibit Extortion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
Total SB 06S-004			0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
SB 06S-005	Prohibit Coercion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
		Total	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
Total SB 06S-005			0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0

Colorado Department of Corrections
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Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 06S-007	Unlawful Voting a Felony	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$21,450	\$21,450	\$0	\$0	\$0	\$0
		Total	0.0	\$21,450	\$21,450	\$0	\$0	\$0	\$0
Total SB 06S-007			0.0	\$21,450	\$21,450	\$0	\$0	\$0	\$0
HB 07-1040	No Bond Warrants-Illegals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
		Total	0.0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
Total HB 07-1040			0.0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
HB 07-1326	Sex Offender Elec Comm ID's	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$110,348	\$110,348	\$0	\$0	\$0	\$0
		Total	0.0	\$110,348	\$110,348	\$0	\$0	\$0	\$0
Total HB 07-1326			0.0	\$110,348	\$110,348	\$0	\$0	\$0	\$0
HB 07-1343	DNA Testing - Felony Offenders	(1) Management							
		(c) Inspector General							
		Operating	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
		Total	0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
Total HB 07-1343			0.0	\$4,960	\$0	\$0	\$4,960	\$0	\$0
HB 07-1358	CO Criminal & Juvenile Justice Com	(1) Management							
		(A) Executive Director's Office							
		Planning & Analysis							
		Contracts	0.0	\$56,160	\$0	\$0	\$0	\$0	\$0
Total	0.0	\$56,160	\$0	\$0	\$0	\$0	\$0		
Total HB 07-1358			0.0	\$56,160	\$0	\$0	\$0	\$0	\$0
SB 07-096	Theft from At-Risk Individuals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$82,761	\$82,761	\$0	\$0	\$0	\$0
		Total	0.0	\$82,761	\$82,761	\$0	\$0	\$0	\$0
Total SB 07-096			0.0	\$82,761	\$82,761	\$0	\$0	\$0	\$0
HB 08-1352	Return to Custody Options	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
		Total	0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0
Total HB 08-1352			0.0	\$217,566	\$217,566	\$0	\$0	\$0	\$0

Colorado Department of Corrections
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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 08-1382	Criminal Procedural Matters	(1) Management							
		(A) Executive Director's Office							
		Payments to District Attorneys	0.0	(\$49,292)	(\$49,292)	\$0	\$0	\$0	\$0
		Total	0.0	(\$49,292)	(\$49,292)	\$0	\$0	\$0	\$0
		(3) Support Services							
		(C) Offender Services							
		Personal Services	0.1	\$3,912	\$3,912	\$0	\$0	\$0	\$0
		Operating	0.0	\$43,400	\$43,400	\$0	\$0	\$0	\$0
		Total	0.1	\$47,312	\$47,312	\$0	\$0	\$0	\$0
		(4) Inmate Programs							
		(E) Sex Offender Treatment							
		Personal Services	0.0	\$1,980	\$1,980	\$0	\$0	\$0	\$0
		Total	0.0	\$1,980	\$1,980	\$0	\$0	\$0	\$0
		Total HB 08-1382	0.1	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-066	1st Degree Murder-Juveniles	(2) Institutions							
		(I) YOS							
		Personal Services	0.0	\$30,699	\$30,699	\$0	\$0	\$0	\$0
		Operating	0.0	\$15,349	\$15,349	\$0	\$0	\$0	\$0
		Total	0.0	\$46,048	\$46,048	\$0	\$0	\$0	\$0
		Total SB 08-066	0.0	\$46,048	\$46,048	\$0	\$0	\$0	\$0
SB 08-134	Bail Bonds	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$2,053	\$0	\$0	\$2,053	\$0	\$0
		Total	0.0	\$2,053	\$0	\$0	\$2,053	\$0	\$0
		Total SB 08-134	0.0	\$2,053	\$0	\$0	\$2,053	\$0	\$0
SB 08-155	OIT Consolidation	(3) Support Services							
		(G) Information Systems							
		Personal Services	(3.0)	\$0	\$0	\$0	\$0	\$0	\$0
		Total	(3.0)	\$0	\$0	\$0	\$0	\$0	\$0
		Total SB 08-155	(3.0)	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09 Department Total			(2.9)	\$1,881,541	\$1,813,368	\$0	\$12,013	\$0	\$0

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Colorado Department of Corrections
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Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-10								
HB 10-1298 Late Supplemental	(1) Management							
	(A) Executive Director's Office							
	Health, Life and Dental	0.0	(\$329,445)	(\$329,445)	\$0	\$0	\$0	\$0
	Short-term Disability	0.0	(\$2,848)	(\$2,848)	\$0	\$0	\$0	\$0
	Leased Space	0.0	(\$21,083)	(\$21,083)	\$0	\$0	\$0	\$0
	Total	0.0	(\$353,376)	(\$353,376)	\$0	\$0	\$0	\$0
	(B) External Capacity							
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$50.44 per inmate per day	0.0	\$473,176	\$473,176	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$3,779,665)	(\$3,779,665)	\$0	\$0	\$0	\$0
	Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	0.0	\$1,049,593	\$1,049,593	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	(\$236,313)	(\$236,313)	\$0	\$0	\$0	\$0
	Total	0.0	(\$2,493,209)	(\$2,493,209)	\$0	\$0	\$0	\$0
	(C) Inspector General Operating Expenses							
		0.0	(\$96)	(\$96)	\$0	\$0	\$0	\$0
	Total	0.0	(\$96)	(\$96)	\$0	\$0	\$0	\$0
	(2) Institutions							
	(A) Utilities							
	Utilities	0.0	(\$18,012)	(\$18,012)	\$0	\$0	\$0	\$0
	Total	0.0	(\$18,012)	(\$18,012)	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	(5.0)	(\$238,632)	(\$238,632)	\$0	\$0	\$0	\$0
Operating Expenses	0.0	(\$29,895)	(\$29,895)	\$0	\$0	\$0	\$0	
Total	(5.0)	(\$268,527)	(\$268,527)	\$0	\$0	\$0	\$0	

Colorado Department of Corrections
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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(C) Housing and Security							
	Personal Services	(35.0)	(\$1,561,548)	(\$61,548)	\$0	\$0	\$0	(\$1,500,000)
	Operating Expenses	0.0	(\$56,709)	(\$56,709)	\$0	\$0	\$0	\$0
	Total	(35.0)	(\$1,618,257)	(\$118,257)	\$0	\$0	\$0	(\$1,500,000)
	(D) Food							
	Personal Services	(3.0)	(\$142,022)	(\$142,022)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$113,379)	(\$113,379)	\$0	\$0	\$0	\$0
	Total	(3.0)	(\$255,401)	(\$255,401)	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	(5.3)	(\$288,213)	(\$288,213)	\$0	\$0	\$0	\$0
	Purchase of Pharmaceuticals	0.0	(\$519,043)	(\$519,043)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$1,251,798)	(\$1,251,798)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from State Hospital	0.0	(\$311,435)	(\$311,435)	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	(\$2,979,373)	(\$2,979,373)	\$0	\$0	\$0	\$0
	Total	(5.3)	(\$5,349,862)	(\$5,349,862)	\$0	\$0	\$0	\$0
	(F) Laundry							
	Operating Expenses	0.0	(\$15,154)	(\$15,154)	\$0	\$0	\$0	\$0
	Total	0.0	(\$15,154)	(\$15,154)	\$0	\$0	\$0	\$0
	(G) Superintendent's							
	Operating Expenses	0.0	(\$69,358)	(\$69,358)	\$0	\$0	\$0	\$0
	Total	0.0	(\$69,358)	(\$69,358)	\$0	\$0	\$0	\$0
	(J) Case Management							
	Personal Services	(2.0)	(\$104,926)	(\$104,926)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$8,093)	(\$8,093)	\$0	\$0	\$0	\$0
	Total	(2.0)	(\$113,019)	(\$113,019)	\$0	\$0	\$0	\$0
	(K) Mental Health							
	Personal Services	(1.0)	(\$50,314)	(\$50,314)	\$0	\$0	\$0	\$0
	Total	(1.0)	(\$50,314)	(\$50,314)	\$0	\$0	\$0	\$0
	(L) Inmate Pay							
	Inmate Pay	0.0	(\$35,480)	(\$35,480)	\$0	\$0	\$0	\$0
	Total	0.0	(\$35,480)	(\$35,480)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(3) Support Services							
	(D) Communications							
	Operating Expenses	0.0	(\$1,725)	(\$1,725)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,725)	(\$1,725)	\$0	\$0	\$0	\$0
	(F) Training							
	Operating Expenses	0.0	(\$588)	(\$588)	\$0	\$0	\$0	\$0
	Total	0.0	(\$588)	(\$588)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Operating Expenses	0.0	(\$767)	(\$767)	\$0	\$0	\$0	\$0
	Total	0.0	(\$767)	(\$767)	\$0	\$0	\$0	\$0
	(D) Drug and Alcohol Treatment							
	Contract Services	0.0	(\$15,722)	(\$15,722)	\$0	\$0	\$0	\$0
	Total	0.0	(\$15,722)	(\$15,722)	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(A) Labor							
	Operating Expenses	0.0	(\$1,105)	(\$1,105)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,105)	(\$1,105)	\$0	\$0	\$0	\$0
	(B) Education							
	Personal Services	(1.0)	(\$59,046)	(\$59,046)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$1,748)	(\$1,748)	\$0	\$0	\$0	\$0
	Total	(1.0)	(\$60,794)	(\$60,794)	\$0	\$0	\$0	\$0
	(C) Recreation							
	Operating Expenses	0.0	(\$963)	\$0	\$0	(\$963)	\$0	\$0
	Total	0.0	(\$963)	\$0	\$0	(\$963)	\$0	\$0
	(5) Community Services							
	(A) Parole							
	Personal Services	(1.9)	(\$82,453)	(\$82,453)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$7,033)	(\$7,033)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$12,744)	(\$12,744)	\$0	\$0	\$0	\$0
	Total	(1.9)	(\$102,230)	(\$102,230)	\$0	\$0	\$0	\$0
	(B) Parole ISP							
	Personal Services	(1.1)	(\$47,904)	(\$47,904)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$4,016)	(\$4,016)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$23,476)	(\$23,476)	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	(\$18,097)	(\$18,097)	\$0	\$0	\$0	\$0
	Total	(1.1)	(\$93,493)	(\$93,493)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(D)(1) Community Supervision Community Mental Health Services	0.0	(\$6,708)	(\$6,708)	\$0	\$0	\$0	\$0
	Psychotropic Medication	0.0	\$122,493	\$122,493	\$0	\$0	\$0	\$0
	Total	0.0	\$115,785	\$115,785	\$0	\$0	\$0	\$0
Total HB 10-1298 February 1, 2010	Late							
Supplemental		(55.3)	(\$10,801,667)	(\$9,300,704)	\$0	(\$963)	\$0	(\$1,500,000)
Supplemental	(1) Management							
	(A) Executive Director's Office							
	Personal Services	0.0	(\$20,288)	(\$17,019)	\$0	\$0	(\$3,269)	\$0
	Short-term Disability	0.0	(\$9,322)	(\$8,798)	\$0	(\$524)	\$0	\$0
	SB 04-257 Amortization Equalization Disbursement	0.0	(\$120,281)	(\$113,520)	\$0	(\$6,761)	\$0	\$0
	SB 06-235 Supplemental Amortization Equalization Disbursement	0.0	(\$77,431)	(\$73,079)	\$0	(\$4,352)	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	(\$353,822)	(\$342,544)	\$0	(\$11,278)	\$0	\$0
	Capitol Complex Leased Space	0.0	(\$4,088)	(\$2,920)	\$0	(\$1,168)	\$0	\$0
	Total	0.0	(\$585,232)	(\$557,880)	\$0	(\$24,083)	(\$3,269)	\$0
	(B) External Capacity							
	(1) Private Prison Monitoring Unit							
	Personal Services	0.0	(\$18,134)	(\$18,134)	\$0	\$0	\$0	\$0
	Total	0.0	(\$18,134)	(\$18,134)	\$0	\$0	\$0	\$0
	(2) Payments to House State Prisoners							
	Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$3,283,001)	(\$4,973,916)	\$0	\$1,690,915	\$0	\$0
	Total	0.0	(\$3,283,001)	(\$4,973,916)	\$0	\$1,690,915	\$0	\$0

Colorado Department of Corrections
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Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(C) Inspector General							
	Personal Services	0.0	\$71,126	(\$29,582)	\$0	\$100,708	\$0	\$0
	Operating Expenses	0.0	\$89,050	(\$950)	\$0	\$90,000	\$0	\$0
	Inspector General Grants	0.0	\$144,116	\$0	\$0	\$0	\$136,755	\$7,361
	Total	0.0	\$304,292	(\$30,532)	\$0	\$190,708	\$136,755	\$7,361
	(2) Institutions							
	(A) Utilities							
	Energy Management Program	0.0	(\$8,600)	(\$8,600)	\$0	\$0	\$0	\$0
	Total	0.0	(\$8,600)	(\$8,600)	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	0.0	(\$323,306)	(\$323,306)	\$0	\$0	\$0	\$0
	Maintenance Grants	0.0	\$47,465	\$0	\$0	\$0	\$47,465	\$0
	Total	0.0	(\$275,841)	(\$323,306)	\$0	\$0	\$47,465	\$0
	(C) Housing and Security							
	Personal Services	0.0	\$1,926,789	(\$88,594,485)	\$0	\$0	\$0	\$90,521,274
	Total	0.0	\$1,926,789	(\$88,594,485)	\$0	\$0	\$0	\$90,521,274
	(E) Medical Services							
	Personal Services	0.0	\$251,741	\$247,586	\$0	\$4,155	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$112,018)	(\$112,018)	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	(\$238,090)	(\$238,090)	\$0	\$0	\$0	\$0
	Total	0.0	(\$98,367)	(\$102,522)	\$0	\$4,155	\$0	\$0
	(G) Superintendent's							
	Personal Services	0.0	(\$224,325)	(\$224,325)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$1,801)	(\$1,801)	\$0	\$0	\$0	\$0
	Dress Out	0.0	\$33,200	\$33,200	\$0	\$0	\$0	\$0
	Total	0.0	(\$192,926)	(\$192,926)	\$0	\$0	\$0	\$0
	(J) Case Management							
	Personal Services	0.0	(\$294,136)	(\$294,136)	\$0	\$0	\$0	\$0
	Total	0.0	(\$294,136)	(\$294,136)	\$0	\$0	\$0	\$0
	(K) Mental Health							
	Personal Services	0.0	(\$135,042)	(\$135,042)	\$0	\$0	\$0	\$0
	Total	0.0	(\$135,042)	(\$135,042)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(3) Support Services							
	(A) Business Operations							
	Personal Services	0.0	(\$68,187)	(\$79,189)	\$0	\$10,989	\$13	\$0
	Total	0.0	(\$68,187)	(\$79,189)	\$0	\$10,989	\$13	\$0
	(B) Personnel							
	Personal Services	0.0	(\$31,360)	(\$31,360)	\$0	\$0	\$0	\$0
	Total	0.0	(\$31,360)	(\$31,360)	\$0	\$0	\$0	\$0
	(C) Offender Services							
	Personal Services	0.0	(\$31,377)	(\$31,377)	\$0	\$0	\$0	\$0
	Total	0.0	(\$31,377)	(\$31,377)	\$0	\$0	\$0	\$0
	(D) Communications							
	Personal Services	0.0	(\$18,695)	(\$18,695)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$17,100)	(\$17,100)	\$0	\$0	\$0	\$0
	Total	0.0	(\$35,795)	(\$35,795)	\$0	\$0	\$0	\$0
	(D) Transportation							
	Personal Services	0.0	\$45,174	\$45,174	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$74,244)	(\$71,779)	\$0	(\$2,465)	\$0	\$0
	Total	0.0	(\$29,070)	(\$26,605)	\$0	(\$2,465)	\$0	\$0
	(F) Training							
	Personal Services	0.0	(\$24,720)	(\$24,720)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$760)	(\$760)	\$0	\$0	\$0	\$0
	Total	0.0	(\$25,480)	(\$25,480)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Personal Services	0.0	(\$36,035)	(\$36,035)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$7,600)	(\$7,600)	\$0	\$0	\$0	\$0
	Purchase of Services from Computer Center Management and Administration of OIT	0.0	(\$7,467)	(\$7,467)	\$0	\$0	\$0	\$0
	Total	0.0	(\$21,147)	(\$21,147)	\$0	\$0	\$0	\$0
	(H) Facility Services							
	Personal Services	0.0	(\$26,294)	(\$26,294)	\$0	\$0	\$0	\$0
	Total	0.0	(\$26,294)	(\$26,294)	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(A) Labor							
	Personal Services	0.0	(\$9,562)	(\$9,562)	\$0	\$0	\$0	\$0
	Total	0.0	(\$9,562)	(\$9,562)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(B) Education							
	Personal Services	(34.8)	(\$2,167,881)	(\$4,684,237)	\$0	\$2,516,356	\$0	\$0
	Operating Expenses	0.0	(\$95,000)	(\$95,000)	\$0	\$0	\$0	\$0
	Education Grants	0.0	\$249,708	\$0	\$0	\$0	\$62,675	\$187,033
	Start-up Expenses	0.0	(\$844,864)	(\$844,864)	\$0	\$0	\$0	\$0
	Total	(34.8)	(\$2,858,037)	(\$5,624,101)	\$0	\$2,516,356	\$62,675	\$187,033
	(D) Drug and Alcohol Treatment							
	Personal Services	0.0	(\$119,352)	(\$119,352)	\$0	\$0	\$0	\$0
	Treatment Grants	0.0	\$131,039	\$0	\$0	\$0	\$71,039	\$60,000
	Total	0.0	\$11,687	(\$119,352)	\$0	\$0	\$71,039	\$60,000
	(E) Sex Offender Treatment							
	Personal Services	0.0	(\$122,322)	(\$122,846)	\$0	\$524	\$0	\$0
	Total	0.0	(\$122,322)	(\$122,846)	\$0	\$524	\$0	\$0
	(F) Volunteers							
	Personal Services	0.0	(\$13,299)	\$0	\$0	(\$13,299)	\$0	\$0
	Total	0.0	(\$13,299)	\$0	\$0	(\$13,299)	\$0	\$0
	(5) Community Services							
	(A) Parole							
	Personal Services	0.0	(\$147,275)	(\$147,275)	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$570,940	\$495,940	\$0	\$0	\$75,000	\$0
	Wrap-Around Services	0.0	(\$1,800,000)	(\$1,800,000)	\$0	\$0	\$0	\$0
	Parole Grants	0.0	\$36,439	\$0	\$0	\$0	\$36,439	\$0
	Total	0.0	(\$1,339,896)	(\$1,451,335)	\$0	\$0	\$111,439	\$0
	(B) Parole ISP							
	Personal Services	0.0	(\$62,386)	(\$62,386)	\$0	\$0	\$0	\$0
	Total	0.0	(\$62,386)	(\$62,386)	\$0	\$0	\$0	\$0
	(C) Community Intensive Supervision							
	Personal Services	0.0	(\$48,504)	(\$48,504)	\$0	\$0	\$0	\$0
	Total	0.0	(\$48,504)	(\$48,504)	\$0	\$0	\$0	\$0
	(D)(1) Community Supervision							
	Personal Services	0.0	(\$27,908)	(\$27,908)	\$0	\$0	\$0	\$0
	Psychotropic Medication	0.0	\$29,060	\$29,060	\$0	\$0	\$0	\$0
	Total	0.0	\$1,152	\$1,152	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(D)(2) Youthful Offender System Aftercare Personal Services	0.0	(\$18,178)	(\$18,178)	\$0	\$0	\$0	\$0
	Total	0.0	(\$18,178)	(\$18,178)	\$0	\$0	\$0	\$0
	(E) Community Re-Entry Personal Services	0.0	(\$41,356)	(\$41,356)	\$0	\$0	\$0	\$0
	Community Reintegration Grants	0.0	\$100,795	\$0	\$0	\$25,795	\$0	\$75,000
	Total	0.0	\$59,439	(\$41,356)	\$0	\$25,795	\$0	\$75,000
	(6) Parole Board							
	Personal Services	0.0	(\$1,481)	(\$1,481)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$122,060	\$122,060	\$0	\$0	\$0	\$0
	Total	0.0	\$120,579	\$120,579	\$0	\$0	\$0	\$0
	(7) Correctional Industries							
	Personal Services	0.0	(\$94,843)	\$0	\$0	(\$25,302)	(\$69,541)	\$0
	Total	0.0	(\$94,843)	\$0	\$0	(\$25,302)	(\$69,541)	\$0
	(8) Canteen							
	Personal Services	0.0	(\$10,844)	\$0	\$0	(\$10,844)	\$0	\$0
	Total	0.0	(\$10,844)	\$0	\$0	(\$10,844)	\$0	\$0
Total HB 10-1298 January 22, 2010								
Supplemental		(34.8)	(\$7,365,024)	(\$102,935,717)	\$0	\$4,363,449	\$356,576	\$90,850,668
Total FY 2009-10		(90.1)	(\$18,166,691)	(\$112,236,421)	\$0	\$4,362,486	\$356,576	\$89,350,668
FY 2008-09								
SB 09-XXX	(2) Institutions							
June 1331	(C) Housing and Security							
Emergency	Personal Services	0.0	\$0	(\$24,600,000)	\$0	\$0	\$0	\$24,600,000
Supplemental	(2) Institutions							
	(D) Food Service							
	Operating	0.0	\$473,598	\$473,598	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(2) Institutions (E) Medical Services Catastrophic Medical Expenses	0.0	(\$473,598)	(\$473,598)	\$0	\$0	\$0	\$0
Supplemental		0.0	\$0	(\$24,600,000)	\$0	\$0	\$0	\$24,600,000
SB 09-259 Section #11 Late Supplemental	(1) Management (B) External Capacity (2) Payments to House State Prisoners Payments to local jails at a rate of \$50.44 per inmate per day Payments to in-state private prisons at a rate of \$54.93 per inmate per day Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day Community Corrections Programs Total	0.0 0.0 0.0 0.0 0.0 0.0	(\$365,633) (\$3,507,400) (\$512,175) (\$754,847) (\$5,140,055)	(\$365,633) (\$6,449,872) (\$512,175) (\$754,847) (\$8,082,527)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$2,942,472 \$0 \$0 \$2,942,472	\$0 \$0 \$0 \$0 \$0
	(2) Institutions (E) Medical Services Purchase of Pharmaceuticals Purchase of Medical Services from Other Medical Facilities Purchase of Medical Services from State Hospital Catastrophic Medical Expenses Total	0.0 0.0 0.0 0.0 0.0	\$354,670 \$2,945,922 (\$604,184) \$1,294,177 \$3,990,585	\$354,670 \$2,945,922 (\$604,184) \$1,294,177 \$3,990,585	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(4) Inmate Programs							
	(B) Education							
	Education Grants	1.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	1.0	\$0	\$0	\$0	\$0	\$0	\$0
Total SB 09-259		1.0	(\$1,149,470)	(\$4,091,942)	\$0	\$0	\$2,942,472	\$0
SB 09-184	(1) Management							
	(A) Executive Director's Office							
	Personal Services	2.3	(\$84,951)	(\$150,000)	\$0	\$0	\$65,049	\$0
	Operating	0.0	\$37,902	\$0	\$0	\$0	\$28,302	\$9,600
	Payments to District Attorneys	0.0	\$150,000	\$150,000	\$0	\$0	\$0	\$0
	Total	2.3	\$102,951	\$0	\$0	\$0	\$93,351	\$9,600
	(B) External Capacity							
	(2) Payments to House State Prisoners							
	Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$1,607,424)	(\$1,607,424)	\$0	\$0	\$0	\$0
	Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	0.0	(\$234,528)	(\$234,528)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,841,952)	(\$1,841,952)	\$0	\$0	\$0	\$0
	(C) Inspector General							
	Personal Services	0.0	(\$68,730)	(\$68,730)				
	Inspector General Grants	0.0	(\$523,756)	\$0	\$0	\$0	(\$274,557)	(\$249,199)
	Total	0.0	(\$592,486)	(\$68,730)	\$0	\$0	(\$274,557)	(\$249,199)
	(2) Institutions							
	(C) Housing and Security							
	Personal Services	0.0	(\$57,627)	(\$57,627)	\$0	\$0	\$0	\$0
	Total	0.0	(\$57,627)	(\$57,627)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Personal Services	0.0	(\$14,537)	(\$14,537)	\$0	\$0	\$0	\$0
	Total	0.0	(\$14,537)	(\$14,537)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(3) Support Services							
	(A) Business Operations							
	Personal Services	0.0	(\$42,851)	\$81,393	\$0	(\$124,244)	\$0	\$0
	Operating Expenses	0.0	\$2,140	\$2,140	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$23,512	\$23,512	\$0	\$0	\$0	\$0
	Total	0.0	(\$17,199)	\$107,045	\$0	(\$124,244)	\$0	\$0
	(G) Information Systems							
	Personal Services	0.0	(\$83,222)	(\$83,222)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$10,000	\$0	\$0	\$0	\$10,000	\$0
	Management and Administration of OIT	0.0	\$142,138	\$142,138	\$0	\$0	\$0	\$0
	Total	0.0	\$68,916	\$58,916	\$0	\$0	\$10,000	\$0
	(4) Inmate Programs							
	(B) Education							
	Personal Services	0.0	\$0	(\$873,044)	\$0	\$873,044	\$0	\$0
	Operating	0.0	\$300,000	\$0	\$0	\$200,000	\$100,000	\$0
	Education Grants	0.0	(\$1,354,085)	\$0	\$0	\$0	\$35,318	(\$1,389,403)
	Total	0.0	(\$1,054,085)	(\$873,044)	\$0	\$1,073,044	\$135,318	(\$1,389,403)
	(D) Drug and Alcohol Treatment							
	Treatment Grants	0.0	(\$213,352)	\$0	\$0	\$0	(\$102,778)	(\$110,574)
	Total	0.0	(\$213,352)	\$0	\$0	\$0	(\$102,778)	(\$110,574)
	(E) Sex Offender Treatment							
	Sex Offender Treatment Grants	0.0	(\$127,070)	\$0	\$0	\$0	\$0	(\$127,070)
	Total	0.0	(\$127,070)	\$0	\$0	\$0	\$0	(\$127,070)
	(5) Community Services							
	(A) Parole							
	Personal Services	0.0	(\$290,643)	(\$290,643)	\$0	\$0	\$0	\$0
	Wrap-Around Services Program	0.0	(\$1,800,000)	(\$1,800,000)	\$0	\$0	\$0	\$0
	Parole Grants	0.0	\$42,842	\$0	\$0	\$0	\$42,842	\$0
	Total	0.0	(\$2,047,801)	(\$2,090,643)	\$0	\$0	\$42,842	\$0
	(C) Community Intensive Supervision							
	Contract Services	0.0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(E) Community Re-entry Community Reintegration Grants	0.0	(\$72,597)	\$0	\$0	\$0	(\$13,200)	(\$59,397)
	Total	0.0	(\$72,597)	\$0	\$0	\$0	(\$13,200)	(\$59,397)
	(7) Correctional Industries							
	Personal Services	2.7	\$128,814	\$0	\$0	\$128,814	\$0	\$0
	Operating Expenses	0.0	\$173,053	\$0	\$0	\$173,053	\$0	\$0
	Inmate Pay	0.0	\$32,000	\$0	\$0	\$32,000	\$0	\$0
	Total	2.7	\$333,867	\$0	\$0	\$333,867	\$0	\$0
Total SB 09-184		5.0	(\$6,532,972)	(\$5,780,572)	\$0	\$1,282,667	(\$109,024)	(\$1,926,043)
Total FY 2008-09		6.0	(\$7,682,442)	(\$34,472,514)	\$0	\$1,282,667	\$2,833,448	\$22,673,957
FY 2007-08								
SB 09-184 1331	(1) Management							
Emergency Late Supple-mental	(A) Executive Director's Office							
	Short-term Disability	0.0	(\$9,017)	(\$9,017)	\$0	\$0	\$0	\$0
	Hours	0.0	(\$200,000)	(\$200,000)	\$0	\$0	\$0	\$0
	Payments to District Attorneys	0.0	\$38,860	\$38,860	\$0	\$0	\$0	\$0
	Total	0.0	(\$170,157)	(\$170,157)	\$0	\$0	\$0	\$0
	(B)External Capacity							
	(1) Private Prison Monitoring Unit							
	Personal Services	0.0	(\$11,464)	(\$11,464)	\$0	\$0	\$0	\$0
	Total	0.0	(\$11,464)	(\$11,464)	\$0	\$0	\$0	\$0
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$49.69 per inmate per day	0.0	\$1,243,343	\$1,243,343	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$52.69 per inmate per day	0.0	\$881,518	\$769,529	\$0	\$0	\$111,989	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	0.0	\$1,164,456	\$1,164,456	\$0	\$0	\$0	\$0
	Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	0.0	(\$116,103)	(\$116,103)	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	(\$32,365)	(\$32,365)	\$0	\$0	\$0	\$0
	Total	0.0	\$3,140,849	\$3,028,860	\$0	\$0	\$111,989	\$0
	(2) Institutions							
	(A) Utilities							
	Start Up Costs	0.0	(\$336,000)	(\$336,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$336,000)	(\$336,000)	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	0.0	(\$171,629)	(\$171,629)	\$0	\$0	\$0	\$0
	Total	0.0	(\$171,629)	(\$171,629)	\$0	\$0	\$0	\$0
	(C) Housing and Security							
	Personal Services	0.0	(\$510,023)	(\$510,023)	\$0	\$0	\$0	\$0
	Total	0.0	(\$510,023)	(\$510,023)	\$0	\$0	\$0	\$0
	(D) Food Service							
	Personal Services	0.0	(\$125,654)	(\$125,654)	\$0	\$0	\$0	\$0
	Total	0.0	(\$125,654)	(\$125,654)	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	0.0	(\$380,665)	(\$380,665)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$118,000)	(\$118,000)	\$0	\$0	\$0	\$0
	from State Hospital	0.0	(\$106,000)	(\$106,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$604,665)	(\$604,665)	\$0	\$0	\$0	\$0
	(F) Laundry							
	Personal Services	0.0	(\$18,810)	(\$18,810)	\$0	\$0	\$0	\$0
	Total	0.0	(\$18,810)	(\$18,810)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Personal Services	0.0	(\$92,252)	(\$92,252)	\$0	\$0	\$0	\$0
	Total	0.0	(\$92,252)	(\$92,252)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(H) Boot Camp							
	Personal Services	0.0	(\$15,152)	(\$15,152)	\$0	\$0	\$0	\$0
	Total	0.0	(\$15,152)	(\$15,152)	\$0	\$0	\$0	\$0
	(I) Youthful Offender System							
	Personal Services	0.0	(\$85,248)	(\$85,248)	\$0	\$0	\$0	\$0
	Total	0.0	(\$85,248)	(\$85,248)	\$0	\$0	\$0	\$0
	(J) Case Management							
	Personal Services	0.0	(\$132,585)	(\$132,585)	\$0	\$0	\$0	\$0
	Total	0.0	(\$132,585)	(\$132,585)	\$0	\$0	\$0	\$0
	(K) Mental Health							
	Personal Services	0.0	(\$47,187)	(\$47,187)	\$0	\$0	\$0	\$0
	Total	0.0	(\$47,187)	(\$47,187)	\$0	\$0	\$0	\$0
	(M) San Carlos							
	Personal Services	0.0	(\$183,267)	(\$183,267)	\$0	\$0	\$0	\$0
	Total	0.0	(\$183,267)	(\$183,267)	\$0	\$0	\$0	\$0
	(3) Support Services							
	(A) Business Operations							
	Personal Services	0.0	(\$31,661)	(\$31,661)	\$0	\$0	\$0	\$0
	Total	0.0	(\$31,661)	(\$31,661)	\$0	\$0	\$0	\$0
	(E) Transportation							
	Personal Services	0.0	(\$16,600)	(\$16,600)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,600)	(\$16,600)	\$0	\$0	\$0	\$0
	(F) Training							
	Personal Services	0.0	(\$16,024)	(\$16,024)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,024)	(\$16,024)	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(A) Labor							
	Personal Services	0.0	(\$48,844)	(\$48,844)	\$0	\$0	\$0	\$0
	Total	0.0	(\$48,844)	(\$48,844)	\$0	\$0	\$0	\$0
	(B) Education							
	Personal Services	0.0	(\$76,144)	(\$76,144)	\$0	\$0	\$0	\$0
	Total	0.0	(\$76,144)	(\$76,144)	\$0	\$0	\$0	\$0
	(C) Recreation							
	Personal Services	0.0	(\$56,180)	(\$56,180)	\$0	\$0	\$0	\$0
	Total	0.0	(\$56,180)	(\$56,180)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(E) Sex Offender Treatment							
	Personal Services	0.0	(\$21,073)	(\$21,073)	\$0	\$0	\$0	\$0
	Total	0.0	(\$21,073)	(\$21,073)	\$0	\$0	\$0	\$0
	(5) Community Services							
	(A) Parole							
	Personal Services	0.0	(\$79,814)	(\$79,814)	\$0	\$0	\$0	\$0
	Total	0.0	(\$79,814)	(\$79,814)	\$0	\$0	\$0	\$0
	(B) Parole Intensive Supervision							
	Personal Services	0.0	(\$39,304)	(\$39,304)	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	(\$15,588)	(\$15,588)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$20,221)	(\$20,221)	\$0	\$0	\$0	\$0
	Total	0.0	(\$75,113)	(\$75,113)	\$0	\$0	\$0	\$0
	(C) Community Intensive Supervision							
	Personal Services	0.0	(\$27,177)	(\$27,177)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$48,232)	(\$48,232)	\$0	\$0	\$0	\$0
	Total	0.0	(\$75,409)	(\$75,409)	\$0	\$0	\$0	\$0
	(D)(1) Community Supervision							
	Personal Services	0.0	(\$23,034)	(\$23,034)	\$0	\$0	\$0	\$0
	Total	0.0	(\$23,034)	(\$23,034)	\$0	\$0	\$0	\$0
	(D)(2) YOS Aftercare							
	Personal Services	0.0	(\$4,871)	(\$4,871)	\$0	\$0	\$0	\$0
	Total	0.0	(\$4,871)	(\$4,871)	\$0	\$0	\$0	\$0
Total SB 09-184		0.0	\$111,989	\$0	\$0	\$0	\$111,989	\$0
HB 08-1282	(1) Management							
	(A) Executive Director's Office							
	Personal Services	0.0	(\$61,639)	(\$101,697)	\$0	\$0	\$40,058	\$0
	Health, Life, and Dental	0.0	(\$268,344)	(\$268,344)	\$0	\$0	\$0	\$0
	Short Term Disability	0.0	(\$1,844)	(\$1,844)	\$0	\$0	\$0	\$0
	S.B. 04-257 Amortization							
	Equalization Disbursement	0.0	(\$14,090)	(\$14,090)	\$0	\$0	\$0	\$0
	S.B. 06-235 Supplemental Amortization Equalization							
	Disbursement	0.0	\$1,210	\$1,210	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	Workers' Compensation	0.0	(\$599,688)	(\$579,838)	\$0	\$0	(\$19,850)	\$0
	Operating Expenses	0.0	\$69,733	\$0	\$0	\$0	\$3,733	\$66,000
	Management and Property Funds	0.0	(\$141,763)	(\$137,071)	\$0	\$0	(\$4,692)	\$0
	Leased Space	0.0	\$35,293	\$35,293	\$0	\$0	\$0	\$0
	Capital Complex Leased Space	0.0	\$34,935	\$19,637	\$0	\$0	\$15,298	\$0
	Payments to District Attorneys	0.0	\$290,819	\$290,819	\$0	\$0	\$0	\$0
	Total	0.0	(\$655,378)	(\$755,925)	\$0	\$0	\$34,547	\$66,000
	(B) External Capacity							
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$49.69 per inmate per day	0.0	\$1,684,242	\$1,684,242	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$52.69 per inmate per day	0.0	(\$1,199,409)	(\$4,055,774)	\$0	\$0	\$2,856,365	\$0
	Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	0.0	(\$3,087,558)	(\$3,087,558)	\$0	\$0	\$0	\$0
	Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	0.0	(\$2,041,632)	(\$2,041,632)	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	(\$658,746)	(\$658,746)	\$0	\$0	\$0	\$0
	Total	0.0	(\$5,303,103)	(\$8,159,468)	\$0	\$0	\$2,856,365	\$0
	(C) Inspector General							
	Operating Expenses	0.0	(\$2,311)	(\$2,311)	\$0	\$0	\$0	\$0
	Inspector General Grants	0.0	\$310,544	\$0	\$0	\$0	\$353,110	(\$42,566)
	Total	0.0	\$308,233	(\$2,311)	\$0	\$0	\$353,110	(\$42,566)
	(2) Institutions							
	(A) Utilities							
	Utilities	0.0	(\$30,020)	(\$30,020)	\$0	\$0	\$0	\$0
	Total	0.0	(\$30,020)	(\$30,020)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(B) Maintenance							
	Personal Services	(5.0)	(\$216,548)	(\$216,548)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$29,536)	(\$29,536)	\$0	\$0	\$0	\$0
	Total	(5.0)	(\$246,084)	(\$246,084)	\$0	\$0	\$0	\$0
	(C) Housing and Security							
	Personal Services	(20.0)	(\$859,498)	(\$859,498)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$32,220)	(\$32,220)	\$0	\$0	\$0	\$0
	Total	(20.0)	(\$891,718)	(\$891,718)	\$0	\$0	\$0	\$0
	(D) Food Service							
	Personal Services	(1.6)	(\$72,182)	(\$72,182)	\$0	\$0	\$0	\$0
	Operating	0.0	(\$117,066)	(\$117,066)	\$0	\$0	\$0	\$0
	Total	(1.6)	(\$189,248)	(\$189,248)	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	(3.8)	(\$197,028)	(\$197,028)	\$0	\$0	\$0	\$0
	Operating	0.0	(\$23,736)	(\$23,736)	\$0	\$0	\$0	\$0
	Purchase of Pharmaceuticals	0.0	(\$647,297)	(\$647,297)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$3,104,826)	(\$3,104,826)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from State Hospital	0.0	\$435,331	\$435,331	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$2,954,663	\$2,954,663	\$0	\$0	\$0	\$0
	Service Contracts	0.0	(\$20,406)	(\$20,406)	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	(\$7,907)	(\$7,907)	\$0	\$0	\$0	\$0
	Total	(3.8)	(\$611,206)	(\$611,206)	\$0	\$0	\$0	\$0
	(F) Laundry							
	Operating	0.0	(\$16,110)	(\$16,110)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,110)	(\$16,110)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Operating	0.0	(\$37,376)	(\$37,376)	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	(\$76,000)	(\$76,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$113,376)	(\$113,376)	\$0	\$0	\$0	\$0

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	(J) Case Management							
	Personal Services	(1.6)	(\$83,276)	(\$83,276)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$10,740)	(\$10,740)	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	(\$3,438)	(\$3,438)	\$0	\$0	\$0	\$0
	Total	(1.6)	(\$97,454)	(\$97,454)	\$0	\$0	\$0	\$0
	(K) Mental Health							
	Personal Services	(1.6)	(\$77,718)	(\$77,718)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$1,396)	(\$1,396)	\$0	\$0	\$0	\$0
	Medical Contract Services	0.0	(\$10,526)	(\$10,526)	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	(\$3,438)	(\$3,438)	\$0	\$0	\$0	\$0
	Total	(1.6)	(\$93,078)	(\$93,078)	\$0	\$0	\$0	\$0
	(L) Inmate Pay							
	Inmate Pay	0.0	(\$16,754)	(\$16,754)	\$0	\$0	\$0	\$0
	Total	0.0	(\$16,754)	(\$16,754)	\$0	\$0	\$0	\$0
	(3) Support Services							
	(D) Communications							
	Operating	0.0	(\$12,720)	(\$12,720)	\$0	\$0	\$0	\$0
	Multiuse Network Payments	0.0	\$123,001	\$116,396	\$0	\$0	\$6,605	\$0
	Communication Services							
	Payments	0.0	\$55,620	\$55,620	\$0	\$0	\$0	\$0
	Total	0.0	\$165,901	\$159,296	\$0	\$0	\$6,605	\$0
	(E) Transportation							
	Vehicle Lease Payments	0.0	(\$220,095)	(\$214,057)	\$0	\$0	(\$6,038)	\$0
	Total	0.0	(\$220,095)	(\$214,057)	\$0	\$0	(\$6,038)	\$0
	(F) Training							
	Operating Expenses	0.0	(\$412)	(\$412)	\$0	\$0	\$0	\$0
	Total	0.0	(\$412)	(\$412)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Operating Expenses	0.0	(\$4,040)	(\$4,040)	\$0	\$0	\$0	\$0
	Purchase of Services from							
	Computer Center	0.0	(\$3,342)	(\$3,342)	\$0	\$0	\$0	\$0
	Total	0.0	(\$7,382)	(\$7,382)	\$0	\$0	\$0	\$0
	(H) Facility Services							
	Facility Services Grant	0.0	\$28,620	\$0	\$0	\$0	\$28,620	\$0
	Total	0.0	\$28,620	\$0	\$0	\$0	\$28,620	\$0

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	(4) Inmate Programs							
	(A) Labor							
	Operating Expenses	0.0	(\$538)	(\$538)	\$0	\$0	\$0	\$0
	Total	0.0	(\$538)	(\$538)	\$0	\$0	\$0	\$0
	(B) Education							
	Personal Services	(1.6)	(\$76,156)	(\$76,156)	\$0	\$0	\$0	\$0
	Operating	0.0	\$314,808	\$0	\$0	\$0	\$314,808	\$0
	Education Grants	0.0	\$1,335,417	\$0	\$0	\$0	\$40,912	\$1,294,505
	Start Up Costs	0.0	(\$3,438)	\$0	\$0	\$0	(\$3,438)	\$0
	Total	(1.6)	\$1,570,631	(\$76,156)	\$0	\$0	\$352,282	\$1,294,505
	(C) Recreation							
	Operating Expenses	0.0	(\$538)	\$0	\$0	\$0	(\$538)	\$0
	Total	0.0	(\$538)	\$0	\$0	\$0	(\$538)	\$0
	(D) Drug and Alcohol Treatment							
	Contract Services	0.0	\$41,219	\$41,219	\$0	\$0	\$0	\$0
	Treatment Grants	0.0	(\$43,820)	\$0	\$0	\$0	(\$18,852)	(\$24,968)
	Total	0.0	(\$2,601)	\$41,219	\$0	\$0	(\$18,852)	(\$24,968)
	(E) Sex Offender Treatment							
	Sex Offender Treatment Grants	0.0	(\$82,006)	\$0	\$0	\$0	(\$41,000)	(\$41,006)
	Total	0.0	(\$82,006)	\$0	\$0	\$0	(\$41,000)	(\$41,006)
	(5) Community Services							
	(A) Parole							
	Personal Services	3.5	\$159,127	\$159,127	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$19,612	\$19,612	\$0	\$0	\$0	\$0
	Administrative Law Judge Services	0.0	(\$953)	(\$953)	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$139,033	\$139,033	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$98,913	\$98,913	\$0	\$0	\$0	\$0
	Parole Grants	0.0	\$49,208	\$0	\$0	\$0	\$49,208	\$0
	Total	3.5	\$464,940	\$415,732	\$0	\$0	\$49,208	\$0

Colorado Department of Corrections
FY 2011-12 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
	(B) Parole Intensive Supervision							
	Personal Services	2.0	\$86,087	\$86,087	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$10,211	\$10,211	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$140,383	\$140,383	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	\$108,216	\$108,216	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$53,924	\$53,924	\$0	\$0	\$0	\$0
	Total	2.0	\$398,821	\$398,821	\$0	\$0	\$0	\$0
	(C) Community Intensive Supervision							
	Contract Services	0.0	\$68,625	\$68,625	\$0	\$0	\$0	\$0
	Total	0.0	\$68,625	\$68,625	\$0	\$0	\$0	\$0
	(D) Community Supervision							
	Psychotropic Medication	0.0	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,175,880)	(\$1,175,880)	\$0	\$0	\$0	\$0
	(E) Community Re-entry							
	Community Reintegration							
	Grants	0.0	\$40,408	\$0	\$0	\$0	\$214,281	(\$173,873)
	Total	0.0	\$40,408	\$0	\$0	\$0	\$214,281	(\$173,873)
	(6) Parole Board							
	Personal Services	0.7	\$24,918	\$24,918	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$500	\$500	\$0	\$0	\$0	\$0
	Start Up Costs	0.0	\$20,220	\$20,220	\$0	\$0	\$0	\$0
	Total	0.7	\$45,638	\$45,638	\$0	\$0	\$0	\$0
	(7) Correctional Industries							
	Raw Materials	0.0	\$13,300,000	\$0	\$0	\$0	\$13,300,000	\$0
	Total	0.0	\$13,300,000	\$0	\$0	\$0	\$13,300,000	\$0
Total HB 08-1282		(29.0)	\$6,638,836	(\$11,567,846)	\$0	\$0	\$17,128,590	\$1,078,092
Total FY 2007-08		(29.0)	\$6,750,825	(\$11,567,846)	\$0	\$0	\$17,240,579	\$1,078,092

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Health, Life, and Dental (HLD)							
FY 2008-09							
Executive Director	\$82,475	\$82,475	\$0	\$0	\$0	\$0	\$82,475
External Capacity	\$92,888	\$92,888	\$0	\$0	\$0	\$0	\$92,888
Inspector General	\$294,469	\$294,469	\$0	\$0	\$0	\$0	\$294,469
Total (1) Management	\$469,832	\$469,832	\$0	\$0	\$0	\$0	\$469,832
Utilities	\$15,998	\$15,998	\$0	\$0	\$0	\$0	\$15,998
Maintenance	\$1,520,239	\$1,520,239	\$0	\$0	\$0	\$0	\$1,520,239
Housing/Security	\$15,325,905	\$15,325,905	\$0	\$0	\$0	\$0	\$15,325,905
Food Service	\$1,261,685	\$1,261,685	\$0	\$0	\$0	\$0	\$1,261,685
Medical	\$1,766,259	\$1,766,259	\$0	\$0	\$0	\$0	\$1,766,259
Laundry	\$197,104	\$197,104	\$0	\$0	\$0	\$0	\$197,104
Superintendents	\$817,034	\$817,034	\$0	\$0	\$0	\$0	\$817,034
Boot Camp	\$192,192	\$192,192	\$0	\$0	\$0	\$0	\$192,192
YOS	\$818,313	\$818,313	\$0	\$0	\$0	\$0	\$818,313
Case Management	\$1,182,162	\$1,182,162	\$0	\$0	\$0	\$0	\$1,182,162
Mental Health	\$421,261	\$421,261	\$0	\$0	\$0	\$0	\$421,261
San Carlos	\$927,608	\$927,608	\$0	\$0	\$0	\$0	\$927,608
Legal Access	\$97,231	\$97,231	\$0	\$0	\$0	\$0	\$97,231
Total (2) Institutions	\$24,542,991	\$24,542,991	\$0	\$0	\$0	\$0	\$24,542,991
Business Operations	\$538,308	\$538,308	\$0	\$0	\$0	\$0	\$538,308
Personnel	\$76,647	\$76,647	\$0	\$0	\$0	\$0	\$76,647
Offender Services	\$193,364	\$193,364	\$0	\$0	\$0	\$0	\$193,364
Communications	\$28,971	\$28,971	\$0	\$0	\$0	\$0	\$28,971
Transportation	\$189,849	\$189,849	\$0	\$0	\$0	\$0	\$189,849
Training	\$161,525	\$161,525	\$0	\$0	\$0	\$0	\$161,525
Information Systems	\$257,980	\$257,980	\$0	\$0	\$0	\$0	\$257,980

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Facility Services	\$52,363	\$52,363	\$0	\$0	\$0	\$0	\$52,363
Total (3) Support Services	\$1,499,007	\$1,499,007	\$0	\$0	\$0	\$0	\$1,499,007
Labor	\$501,679	\$501,679	\$0	\$0	\$0	\$0	\$501,679
Education	\$1,003,540	\$1,003,540	\$0	\$0	\$0	\$0	\$1,003,540
Recreation	\$602,202	\$602,202	\$0	\$0	\$0	\$0	\$602,202
Drug & Alcohol	\$121,373	\$121,373	\$0	\$0	\$0	\$0	\$121,373
SOTP	\$214,989	\$214,989	\$0	\$0	\$0	\$0	\$214,989
Volunteers	\$45,153	\$0	\$45,153	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$2,488,936	\$2,443,783	\$45,153	\$0	\$0	\$0	\$2,443,783
Parole	\$803,436	\$803,436	\$0	\$0	\$0	\$0	\$803,436
Parole ISP	\$434,066	\$434,066	\$0	\$0	\$0	\$0	\$434,066
Community ISP	\$271,261	\$271,261	\$0	\$0	\$0	\$0	\$271,261
Community Supervision	\$150,102	\$150,102	\$0	\$0	\$0	\$0	\$150,102
Community YOS	\$39,580	\$39,580	\$0	\$0	\$0	\$0	\$39,580
Community Re-Entry	\$74,192	\$74,192	\$0	\$0	\$0	\$0	\$74,192
Total (5) Community Services	\$1,772,637	\$1,772,637	\$0	\$0	\$0	\$0	\$1,772,637
Total (6) Parole Board	\$72,858	\$72,858	\$0	\$0	\$0	\$0	\$72,858
Total (7) Correctional Industries	\$793,346	\$0	\$793,346	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$137,779	\$0	\$137,779	\$0	\$0	\$0	\$0
Total Expenditures	\$31,777,386	\$30,801,108	\$976,278	\$0	\$0	\$0	\$30,801,108
Total Appropriated	\$31,963,927	\$30,919,858	\$1,044,069	\$0	\$0	\$0	\$30,919,858
(Under)/Over Expenditures	(\$186,541)	(\$118,750)	(\$67,791)	\$0	\$0	\$0	(\$118,750)

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10							
Executive Director	\$82,490	\$82,490	\$0	\$0	\$0	\$0	\$82,490
External Capacity	\$115,184	\$115,184	\$0	\$0	\$0	\$0	\$115,184
Inspector General	\$319,358	\$319,358	\$0	\$0	\$0	\$0	\$319,358
Total (1) Management	\$517,032	\$517,032	\$0	\$0	\$0	\$0	\$517,032
Utilities	\$11,025	\$11,025	\$0	\$0	\$0	\$0	\$11,025
Maintenance	\$1,783,682	\$1,783,682	\$0	\$0	\$0	\$0	\$1,783,682
Housing/Security	\$17,090,875	\$17,090,875	\$0	\$0	\$0	\$0	\$17,090,875
Food Service	\$1,391,996	\$1,391,996	\$0	\$0	\$0	\$0	\$1,391,996
Medical	\$2,017,525	\$2,017,525	\$0	\$0	\$0	\$0	\$2,017,525
Laundry	\$206,250	\$206,250	\$0	\$0	\$0	\$0	\$206,250
Superintendents	\$914,485	\$914,485	\$0	\$0	\$0	\$0	\$914,485
Boot Camp	\$174,721	\$174,721	\$0	\$0	\$0	\$0	\$174,721
YOS	\$956,292	\$956,292	\$0	\$0	\$0	\$0	\$956,292
Case Management	\$1,341,954	\$1,341,954	\$0	\$0	\$0	\$0	\$1,341,954
Mental Health	\$449,471	\$449,471	\$0	\$0	\$0	\$0	\$449,471
San Carlos	\$1,094,377	\$1,094,377	\$0	\$0	\$0	\$0	\$1,094,377
Legal Access	\$115,228	\$115,228	\$0	\$0	\$0	\$0	\$115,228
Total (2) Institutions	\$27,547,880	\$27,547,880	\$0	\$0	\$0	\$0	\$27,547,880
Business Operations	\$596,818	\$596,818	\$0	\$0	\$0	\$0	\$596,818
Personnel	\$100,865	\$100,865	\$0	\$0	\$0	\$0	\$100,865
Offender Services	\$233,840	\$233,840	\$0	\$0	\$0	\$0	\$233,840
Communications	\$34,679	\$34,679	\$0	\$0	\$0	\$0	\$34,679
Transportation	\$218,329	\$218,329	\$0	\$0	\$0	\$0	\$218,329
Training	\$170,005	\$170,005	\$0	\$0	\$0	\$0	\$170,005
Information Systems	\$294,865	\$294,865	\$0	\$0	\$0	\$0	\$294,865
Facility Services	\$58,438	\$58,438	\$0	\$0	\$0	\$0	\$58,438
Total (3) Support Services	\$1,707,839	\$1,707,839	\$0	\$0	\$0	\$0	\$1,707,839

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$568,047	\$568,047	\$0	\$0	\$0	\$0	\$568,047
Education	\$1,231,696	\$1,231,696	\$0	\$0	\$0	\$0	\$1,231,696
Recreation	\$653,003	\$653,003	\$0	\$0	\$0	\$0	\$653,003
Drug & Alcohol	\$381,703	\$381,703	\$0	\$0	\$0	\$0	\$381,703
SOTP	\$193,152	\$193,152	\$0	\$0	\$0	\$0	\$193,152
Volunteers	\$49,693	\$0	\$49,693	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$3,077,295	\$3,027,601	\$49,693	\$0	\$0	\$0	\$3,027,601
Parole	\$934,228	\$934,228	\$0	\$0	\$0	\$0	\$934,228
Parole ISP	\$497,162	\$497,162	\$0	\$0	\$0	\$0	\$497,162
Community ISP	\$301,586	\$301,586	\$0	\$0	\$0	\$0	\$301,586
Community Supervision	\$199,279	\$199,279	\$0	\$0	\$0	\$0	\$199,279
Community YOS	\$51,436	\$51,436	\$0	\$0	\$0	\$0	\$51,436
Community Re-Entry	\$171,203	\$171,203	\$0	\$0	\$0	\$0	\$171,203
Total (5) Community Services	\$2,154,895	\$2,154,895	\$0	\$0	\$0	\$0	\$2,154,895
Total (6) Parole Board	\$75,261	\$75,261	\$0	\$0	\$0	\$0	\$75,261
Total (7) Correctional Industries	\$847,355	\$0	\$847,355	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$154,161	\$0	\$154,161	\$0	\$0	\$0	\$0
Total Expenditures	\$36,081,717	\$35,030,508	\$1,051,209	\$0	\$0	\$0	\$35,030,508
Total Appropriated	\$36,092,498	\$34,892,285	\$1,200,213	\$0	\$0	\$0	\$34,892,285
(Under)/Over Expenditures	(\$10,781)	\$138,223	(\$149,004)	\$0	\$0	\$0	\$138,223

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11							
Executive Director	\$87,564	\$87,564	\$0	\$0	\$0	\$0	\$87,564
External Capacity	\$113,856	\$113,856	\$0	\$0	\$0	\$0	\$113,856
Inspector General	\$320,796	\$320,796	\$0	\$0	\$0	\$0	\$320,796
Total (1) Management	\$522,216	\$522,216	\$0	\$0	\$0	\$0	\$522,216
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,783,896	\$1,783,896	\$0	\$0	\$0	\$0	\$1,783,896
Housing/Security	\$17,018,916	\$17,018,916	\$0	\$0	\$0	\$0	\$17,018,916
Food Service	\$1,582,436	\$1,582,436	\$0	\$0	\$0	\$0	\$1,582,436
Medical	\$2,119,056	\$2,119,056	\$0	\$0	\$0	\$0	\$2,119,056
Laundry	\$200,112	\$200,112	\$0	\$0	\$0	\$0	\$200,112
Superintendents	\$948,108	\$948,108	\$0	\$0	\$0	\$0	\$948,108
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$989,244	\$989,244	\$0	\$0	\$0	\$0	\$989,244
Case Management	\$1,327,776	\$1,327,776	\$0	\$0	\$0	\$0	\$1,327,776
Mental Health	\$475,441	\$475,441	\$0	\$0	\$0	\$0	\$475,441
San Carlos	\$1,061,496	\$1,061,496	\$0	\$0	\$0	\$0	\$1,061,496
Legal Access	\$133,393	\$133,393	\$0	\$0	\$0	\$0	\$133,393
Total (2) Institutions	\$27,639,874	\$27,639,874	\$0	\$0	\$0	\$0	\$27,639,874
Business Operations	\$544,052	\$544,052	\$0	\$0	\$0	\$0	\$544,052
Personnel	\$103,332	\$103,332	\$0	\$0	\$0	\$0	\$103,332
Offender Services	\$232,956	\$232,956	\$0	\$0	\$0	\$0	\$232,956
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$227,161	\$227,161	\$0	\$0	\$0	\$0	\$227,161
Training	\$159,767	\$159,767	\$0	\$0	\$0	\$0	\$159,767
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$50,051	\$50,051	\$0	\$0	\$0	\$0	\$50,051
Total (3) Support Services	\$1,317,319	\$1,317,319	\$0	\$0	\$0	\$0	\$1,317,319

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$607,848	\$607,848	\$0	\$0	\$0	\$0	\$607,848
Education	\$1,458,191	\$1,458,191	\$0	\$0	\$0	\$0	\$1,458,191
Recreation	\$678,516	\$678,516	\$0	\$0	\$0	\$0	\$678,516
Drug & Alcohol	\$315,164	\$315,164	\$0	\$0	\$0	\$0	\$315,164
SOTP	\$213,780	\$213,780	\$0	\$0	\$0	\$0	\$213,780
Volunteers	\$39,060	\$0	\$39,060	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$3,312,559	\$3,273,499	\$39,060	\$0	\$0	\$0	\$3,273,499
Parole	\$1,018,236	\$1,018,236	\$0	\$0	\$0	\$0	\$1,018,236
Parole ISP	\$489,564	\$489,564	\$0	\$0	\$0	\$0	\$489,564
Community ISP	\$299,279	\$299,279	\$0	\$0	\$0	\$0	\$299,279
Community Supervision	\$184,896	\$184,896	\$0	\$0	\$0	\$0	\$184,896
Community YOS	\$61,883	\$61,883	\$0	\$0	\$0	\$0	\$61,883
Community Re-Entry	\$180,168	\$180,168	\$0	\$0	\$0	\$0	\$180,168
Total (5) Community Services	\$2,234,026	\$2,234,026	\$0	\$0	\$0	\$0	\$2,234,026
Total (6) Parole Board	\$61,872	\$61,872	\$0	\$0	\$0	\$0	\$61,872
Total (7) Correctional Industries	\$905,824	\$0	\$905,824	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$143,260	\$0	\$143,260	\$0	\$0	\$0	\$0
Total Expenditures	\$36,136,950	\$35,048,806	\$1,088,144	\$0	\$0	\$0	\$35,048,806
Total Appropriated	\$36,136,950	\$35,048,806	\$1,088,144		\$0	\$0	\$35,048,806
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2011-12 (if there is a change from the base request)							
Executive Director	\$87,564	\$87,564	\$0	\$0	\$0	\$0	\$87,564
External Capacity	\$113,856	\$113,856	\$0	\$0	\$0	\$0	\$113,856
Inspector General	\$320,796	\$320,796	\$0	\$0	\$0	\$0	\$320,796
Total (1) Management	\$522,216	\$522,216	\$0	\$0	\$0	\$0	\$522,216
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$1,781,562	\$1,781,562	\$0	\$0	\$0	\$0	\$1,781,562
Housing/Security	\$17,018,916	\$17,018,916	\$0	\$0	\$0	\$0	\$17,018,916
Food Service	\$1,582,436	\$1,582,436	\$0	\$0	\$0	\$0	\$1,582,436
Medical	\$2,111,585	\$2,111,585	\$0	\$0	\$0	\$0	\$2,111,585
Laundry	\$200,112	\$200,112	\$0	\$0	\$0	\$0	\$200,112
Superintendents	\$948,108	\$948,108	\$0	\$0	\$0	\$0	\$948,108
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$989,244	\$989,244	\$0	\$0	\$0	\$0	\$989,244
Case Management	\$1,327,776	\$1,327,776	\$0	\$0	\$0	\$0	\$1,327,776
Mental Health	\$475,441	\$475,441	\$0	\$0	\$0	\$0	\$475,441
San Carlos	\$1,061,496	\$1,061,496	\$0	\$0	\$0	\$0	\$1,061,496
Legal Access	\$133,393	\$133,393	\$0	\$0	\$0	\$0	\$133,393
Total (2) Institutions	\$27,630,068	\$27,630,068	\$0	\$0	\$0	\$0	\$27,630,068
Business Operations	\$544,052	\$544,052	\$0	\$0	\$0	\$0	\$544,052
Personnel	\$103,332	\$103,332	\$0	\$0	\$0	\$0	\$103,332
Offender Services	\$232,956	\$232,956	\$0	\$0	\$0	\$0	\$232,956
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$227,161	\$227,161	\$0	\$0	\$0	\$0	\$227,161
Training	\$159,767	\$159,767	\$0	\$0	\$0	\$0	\$159,767
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$50,051	\$50,051	\$0	\$0	\$0	\$0	\$50,051
Total (3) Support Services	\$1,317,319	\$1,317,319	\$0	\$0	\$0	\$0	\$1,317,319

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$607,848	\$607,848	\$0	\$0	\$0	\$0	\$607,848
Education	\$1,458,191	\$1,458,191	\$0	\$0	\$0	\$0	\$1,458,191
Recreation	\$678,516	\$678,516	\$0	\$0	\$0	\$0	\$678,516
Drug & Alcohol	\$315,164	\$315,164	\$0	\$0	\$0	\$0	\$315,164
SOTP	\$213,780	\$213,780	\$0	\$0	\$0	\$0	\$213,780
Volunteers	\$39,060	\$0	\$39,060	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$3,312,559	\$3,273,499	\$39,060	\$0	\$0	\$0	\$3,273,499
Parole	\$1,018,236	\$1,018,236	\$0	\$0	\$0	\$0	\$1,018,236
Parole ISP	\$489,564	\$489,564	\$0	\$0	\$0	\$0	\$489,564
Community ISP	\$299,279	\$299,279	\$0	\$0	\$0	\$0	\$299,279
Community Supervision	\$184,896	\$184,896	\$0	\$0	\$0	\$0	\$184,896
Community YOS	\$61,883	\$61,883	\$0	\$0	\$0	\$0	\$61,883
Community Re-Entry	\$180,168	\$180,168	\$0	\$0	\$0	\$0	\$180,168
Total (5) Community Services	\$2,234,026	\$2,234,026	\$0	\$0	\$0	\$0	\$2,234,026
Total (6) Parole Board	\$61,872	\$61,872	\$0	\$0	\$0	\$0	\$61,872
Total (7) Correctional Industries	\$905,824	\$0	\$905,824	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$143,260	\$0	\$143,260	\$0	\$0	\$0	\$0
Total Expenditures	\$36,127,144	\$35,039,000	\$1,088,144	\$0	\$0	\$0	\$35,039,000
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$36,127,144	\$35,039,000	\$1,088,144	\$0	\$0	\$0	\$35,039,000

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Short Term Disability (STD)							
FY 2008-09							
Executive Director	\$1,524	\$1,524	\$0	\$0	\$0	\$0	\$1,524
External Capacity	\$1,660	\$1,660	\$0	\$0	\$0	\$0	\$1,660
Inspector General	\$4,550	\$4,550	\$0	\$0	\$0	\$0	\$4,550
Total (1) Management	\$7,734	\$7,734	\$0	\$0	\$0	\$0	\$7,734
Utilities	\$314	\$314	\$0	\$0	\$0	\$0	\$314
Maintenance	\$21,039	\$21,039	\$0	\$0	\$0	\$0	\$21,039
Housing/Security	\$187,991	\$187,991	\$0	\$0	\$0	\$0	\$187,991
Food Service	\$16,753	\$16,753	\$0	\$0	\$0	\$0	\$16,753
Medical	\$28,060	\$28,060	\$0	\$0	\$0	\$0	\$28,060
Laundry	\$2,626	\$2,626	\$0	\$0	\$0	\$0	\$2,626
Superintendents	\$12,396	\$12,396	\$0	\$0	\$0	\$0	\$12,396
Boot Camp	\$1,996	\$1,996	\$0	\$0	\$0	\$0	\$1,996
YOS	\$11,850	\$11,850	\$0	\$0	\$0	\$0	\$11,850
Case Management	\$18,241	\$18,241	\$0	\$0	\$0	\$0	\$18,241
Mental Health	\$6,513	\$6,513	\$0	\$0	\$0	\$0	\$6,513
San Carlos	\$13,888	\$13,888	\$0	\$0	\$0	\$0	\$13,888
Legal Access	\$1,567	\$1,567	\$0	\$0	\$0	\$0	\$1,567
Total (2) Institutions	\$323,234	\$323,234	\$0	\$0	\$0	\$0	\$323,234
Business Operations	\$7,295	\$7,295	\$0	\$0	\$0	\$0	\$7,295
Personnel	\$1,248	\$1,248	\$0	\$0	\$0	\$0	\$1,248
Offender Services	\$3,169	\$3,169	\$0	\$0	\$0	\$0	\$3,169
Communications	\$688	\$688	\$0	\$0	\$0	\$0	\$688
Transportation	\$2,265	\$2,265	\$0	\$0	\$0	\$0	\$2,265
Training	\$2,200	\$2,200	\$0	\$0	\$0	\$0	\$2,200
Information Systems	\$4,242	\$4,242	\$0	\$0	\$0	\$0	\$4,242

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Facility Services	\$1,066	\$1,066	\$0	\$0	\$0	\$0	\$1,066
Total (3) Support Services	\$22,173	\$22,173	\$0	\$0	\$0	\$0	\$22,173
Labor	\$6,563	\$6,563	\$0	\$0	\$0	\$0	\$6,563
Education	\$13,796	\$13,796	\$0	\$0	\$0	\$0	\$13,796
Recreation	\$7,567	\$7,567	\$0	\$0	\$0	\$0	\$7,567
Drug & Alcohol	\$2,319	\$2,319	\$0	\$0	\$0	\$0	\$2,319
SOTP	\$2,950	\$2,950	\$0	\$0	\$0	\$0	\$2,950
Volunteers	\$566	\$0	\$566	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$33,761	\$33,195	\$566	\$0	\$0	\$0	\$33,195
Parole	\$12,505	\$12,505	\$0	\$0	\$0	\$0	\$12,505
Parole ISP	\$5,965	\$5,965	\$0	\$0	\$0	\$0	\$5,965
Community ISP	\$4,166	\$4,166	\$0	\$0	\$0	\$0	\$4,166
Community Supervision	\$3,324	\$3,324	\$0	\$0	\$0	\$0	\$3,324
Community YOS	\$682	\$682	\$0	\$0	\$0	\$0	\$682
Community Re-Entry	\$1,306	\$1,306	\$0	\$0	\$0	\$0	\$1,306
Total (5) Community Services	\$27,948	\$27,948	\$0	\$0	\$0	\$0	\$27,948
Total (6) Parole Board	\$1,360	\$1,360	\$0	\$0	\$0	\$0	\$1,360
Total (7) Correctional Industries	\$9,757	\$0	\$9,757	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,042	\$0	\$2,042	\$0	\$0	\$0	\$0
Total Expenditures	\$428,009	\$415,644	\$12,365	\$0	\$0	\$0	\$415,644
Total Appropriated	\$431,965	\$417,032	\$14,933	\$0	\$0	\$0	\$417,032
(Under)/Over Expenditures	(\$3,956)	(\$1,388)	(\$2,568)	\$0	\$0	\$0	(\$1,388)

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10							
Executive Director	\$1,604	\$1,604	\$0	\$0	\$0	\$0	\$1,604
External Capacity	\$1,975	\$1,975	\$0	\$0	\$0	\$0	\$1,975
Inspector General	\$5,198	\$5,198	\$0	\$0	\$0	\$0	\$5,198
Total (1) Management	\$8,777	\$8,777	\$0	\$0	\$0	\$0	\$8,777
Utilities	\$325	\$325	\$0	\$0	\$0	\$0	\$325
Maintenance	\$25,019	\$25,019	\$0	\$0	\$0	\$0	\$25,019
Housing/Security	\$216,183	\$216,183	\$0	\$0	\$0	\$0	\$216,183
Food Service	\$19,068	\$19,068	\$0	\$0	\$0	\$0	\$19,068
Medical	\$33,601	\$33,601	\$0	\$0	\$0	\$0	\$33,601
Laundry	\$2,920	\$2,920	\$0	\$0	\$0	\$0	\$2,920
Superintendents	\$13,490	\$13,490	\$0	\$0	\$0	\$0	\$13,490
Boot Camp	\$2,173	\$2,173	\$0	\$0	\$0	\$0	\$2,173
YOS	\$13,787	\$13,787	\$0	\$0	\$0	\$0	\$13,787
Case Management	\$20,027	\$20,027	\$0	\$0	\$0	\$0	\$20,027
Mental Health	\$7,180	\$7,180	\$0	\$0	\$0	\$0	\$7,180
San Carlos	\$15,491	\$15,491	\$0	\$0	\$0	\$0	\$15,491
Legal Access	\$1,690	\$1,690	\$0	\$0	\$0	\$0	\$1,690
Total (2) Institutions	\$370,956	\$370,956	\$0	\$0	\$0	\$0	\$370,956
Business Operations	\$8,208	\$8,208	\$0	\$0	\$0	\$0	\$8,208
Personnel	\$1,554	\$1,554	\$0	\$0	\$0	\$0	\$1,554
Offender Services	\$3,625	\$3,625	\$0	\$0	\$0	\$0	\$3,625
Communications	\$768	\$768	\$0	\$0	\$0	\$0	\$768
Transportation	\$2,660	\$2,660	\$0	\$0	\$0	\$0	\$2,660
Training	\$2,440	\$2,440	\$0	\$0	\$0	\$0	\$2,440
Information Systems	\$4,744	\$4,744	\$0	\$0	\$0	\$0	\$4,744
Facility Services	\$1,203	\$1,203	\$0	\$0	\$0	\$0	\$1,203
Total (3) Support Services	\$25,201	\$25,201	\$0	\$0	\$0	\$0	\$25,201

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$7,223	\$7,223	\$0	\$0	\$0	\$0	\$7,223
Education	\$17,128	\$17,128	\$0	\$0	\$0	\$0	\$17,128
Recreation	\$8,690	\$8,690	\$0	\$0	\$0	\$0	\$8,690
Drug & Alcohol	\$5,340	\$5,340	\$0	\$0	\$0	\$0	\$5,340
SOTP	\$2,794	\$2,794	\$0	\$0	\$0	\$0	\$2,794
Volunteers	\$636	\$0	\$636		\$0	\$0	\$0
Total (4) Inmate Programs	\$41,811	\$41,175	\$636	\$0	\$0	\$0	\$41,175
Parole	\$14,732	\$14,732	\$0	\$0	\$0	\$0	\$14,732
Parole ISP	\$6,734	\$6,734	\$0	\$0	\$0	\$0	\$6,734
Community ISP	\$4,775	\$4,775	\$0	\$0	\$0	\$0	\$4,775
Community Supervision	\$3,738	\$3,738	\$0	\$0	\$0	\$0	\$3,738
Community YOS	\$769	\$769	\$0	\$0	\$0	\$0	\$769
Community Re-Entry	\$2,599	\$2,599	\$0	\$0	\$0	\$0	\$2,599
Total (5) Community Services	\$33,348	\$33,348	\$0	\$0	\$0	\$0	\$33,348
Total (6) Parole Board	\$1,602	\$1,602	\$0	\$0	\$0	\$0	\$1,602
Total (7) Correctional Industries	\$10,833	\$0	\$10,833	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,274	\$0	\$2,274	\$0	\$0	\$0	\$0
Total Expenditures	\$494,803	\$481,060	\$13,743	\$0	\$0	\$0	\$481,060
Total Appropriated	\$455,965	\$443,411	\$12,554	\$0	\$0	\$0	\$443,411
(Under)/Over Expenditures	\$38,838	\$37,649	\$1,189	\$0	\$0	\$0	\$37,649

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11							
Executive Director	\$1,912	\$1,912	\$0	\$0	\$0	\$0	\$1,912
External Capacity	\$1,867	\$1,867	\$0	\$0	\$0	\$0	\$1,867
Inspector General	\$4,734	\$4,734	\$0	\$0	\$0	\$0	\$4,734
Total (1) Management	\$8,513	\$8,513	\$0	\$0	\$0	\$0	\$8,513
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$23,290	\$23,290	\$0	\$0	\$0	\$0	\$23,290
Housing/Security	\$226,075	\$226,075	\$0	\$0	\$0	\$0	\$226,075
Food Service	\$22,324	\$22,324	\$0	\$0	\$0	\$0	\$22,324
Medical	\$42,389	\$42,389	\$0	\$0	\$0	\$0	\$42,389
Laundry	\$3,155	\$3,155	\$0	\$0	\$0	\$0	\$3,155
Superintendents	\$15,315	\$15,315	\$0	\$0	\$0	\$0	\$15,315
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$12,549	\$12,549	\$0	\$0	\$0	\$0	\$12,549
Case Management	\$19,629	\$19,629	\$0	\$0	\$0	\$0	\$19,629
Mental Health	\$13,113	\$13,113	\$0	\$0	\$0	\$0	\$13,113
San Carlos	\$16,987	\$16,987	\$0	\$0	\$0	\$0	\$16,987
Legal Access	\$1,506	\$1,506	\$0	\$0	\$0	\$0	\$1,506
Total (2) Institutions	\$396,332	\$396,332	\$0	\$0	\$0	\$0	\$396,332
Business Operations	\$9,149	\$9,149	\$0	\$0	\$0	\$0	\$9,149
Personnel	\$1,473	\$1,473	\$0	\$0	\$0	\$0	\$1,473
Offender Services	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$3,300
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$2,449	\$2,449	\$0	\$0	\$0	\$0	\$2,449
Training	\$2,419	\$2,419	\$0	\$0	\$0	\$0	\$2,419
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,218	\$1,218	\$0	\$0	\$0	\$0	\$1,218
Total (3) Support Services	\$20,008	\$20,008	\$0	\$0	\$0	\$0	\$20,008

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$6,961	\$6,961	\$0	\$0	\$0	\$0	\$6,961
Education	\$18,092	\$18,092	\$0	\$0	\$0	\$0	\$18,092
Recreation	\$8,224	\$8,224	\$0	\$0	\$0	\$0	\$8,224
Drug & Alcohol	\$3,706	\$3,706	\$0	\$0	\$0	\$0	\$3,706
SOTP	\$3,471	\$3,471	\$0	\$0	\$0	\$0	\$3,471
Volunteers	\$600	\$0	\$600	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$41,054	\$40,454	\$600	\$0	\$0	\$0	\$40,454
Parole	\$14,125	\$14,125	\$0	\$0	\$0	\$0	\$14,125
Parole ISP	\$6,515	\$6,515	\$0	\$0	\$0	\$0	\$6,515
Community ISP	\$4,349	\$4,349	\$0	\$0	\$0	\$0	\$4,349
Community Supervision	\$3,861	\$3,861	\$0	\$0	\$0	\$0	\$3,861
Community YOS	\$787	\$787	\$0	\$0	\$0	\$0	\$787
Community Re-Entry	\$1,522	\$1,522	\$0	\$0	\$0	\$0	\$1,522
Total (5) Community Services	\$31,159	\$31,159	\$0	\$0	\$0	\$0	\$31,159
Total (6) Parole Board	\$1,802	\$1,802	\$0	\$0	\$0	\$0	\$1,802
Total (7) Correctional Industries	\$12,234	\$0	\$12,234	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$1,913	\$0	\$1,913	\$0	\$0	\$0	\$0
Total Expenditures	\$513,015	\$498,268	\$14,747	\$0	\$0	\$0	\$498,268
Total Appropriated	\$513,015	\$498,268	\$14,747		\$0	\$0	\$498,268
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2011-12 (if there is a change from the base request)							
Executive Director	\$1,912	\$1,912	\$0	\$0	\$0	\$0	\$1,912
External Capacity	\$1,867	\$1,867	\$0	\$0	\$0	\$0	\$1,867
Inspector General	\$4,734	\$4,734	\$0	\$0	\$0	\$0	\$4,734
Total (1) Management	\$8,513	\$8,513	\$0	\$0	\$0	\$0	\$8,513
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$23,290	\$23,290	\$0	\$0	\$0	\$0	\$23,290
Housing/Security	\$226,075	\$226,075	\$0	\$0	\$0	\$0	\$226,075
Food Service	\$22,324	\$22,324	\$0	\$0	\$0	\$0	\$22,324
Medical	\$42,389	\$42,389	\$0	\$0	\$0	\$0	\$42,389
Laundry	\$3,155	\$3,155	\$0	\$0	\$0	\$0	\$3,155
Superintendents	\$15,315	\$15,315	\$0	\$0	\$0	\$0	\$15,315
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$12,549	\$12,549	\$0	\$0	\$0	\$0	\$12,549
Case Management	\$19,629	\$19,629	\$0	\$0	\$0	\$0	\$19,629
Mental Health	\$13,113	\$13,113	\$0	\$0	\$0	\$0	\$13,113
San Carlos	\$16,987	\$16,987	\$0	\$0	\$0	\$0	\$16,987
Legal Access	\$1,506	\$1,506	\$0	\$0	\$0	\$0	\$1,506
Total (2) Institutions	\$396,332	\$396,332	\$0	\$0	\$0	\$0	\$396,332
Business Operations	\$9,149	\$9,149	\$0	\$0	\$0	\$0	\$9,149
Personnel	\$1,473	\$1,473	\$0	\$0	\$0	\$0	\$1,473
Offender Services	\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$3,300
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$2,449	\$2,449	\$0	\$0	\$0	\$0	\$2,449
Training	\$2,419	\$2,419	\$0	\$0	\$0	\$0	\$2,419
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,218	\$1,218	\$0	\$0	\$0	\$0	\$1,218
Total (3) Support Services	\$20,008	\$20,008	\$0	\$0	\$0	\$0	\$20,008

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$6,961	\$6,961	\$0	\$0	\$0	\$0	\$6,961
Education	\$18,092	\$18,092	\$0	\$0	\$0	\$0	\$18,092
Recreation	\$8,224	\$8,224	\$0	\$0	\$0	\$0	\$8,224
Drug & Alcohol	\$3,706	\$3,706	\$0	\$0	\$0	\$0	\$3,706
SOTP	\$3,471	\$3,471	\$0	\$0	\$0	\$0	\$3,471
Volunteers	\$600	\$0	\$600	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$41,054	\$40,454	\$600	\$0	\$0	\$0	\$40,454
Parole	\$14,125	\$14,125	\$0	\$0	\$0	\$0	\$14,125
Parole ISP	\$6,515	\$6,515	\$0	\$0	\$0	\$0	\$6,515
Community ISP	\$4,349	\$4,349	\$0	\$0	\$0	\$0	\$4,349
Community Supervision	\$3,861	\$3,861	\$0	\$0	\$0	\$0	\$3,861
Community YOS	\$787	\$787	\$0	\$0	\$0	\$0	\$787
Community Re-Entry	\$1,522	\$1,522	\$0	\$0	\$0	\$0	\$1,522
Total (5) Community Services	\$31,159	\$31,159	\$0	\$0	\$0	\$0	\$31,159
Total (6) Parole Board	\$1,802	\$1,802	\$0	\$0	\$0	\$0	\$1,802
Total (7) Correctional Industries	\$12,234	\$0	\$12,234	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$1,913	\$0	\$1,913	\$0	\$0	\$0	\$0
Total Expenditures	\$513,015	\$498,268	\$14,747	\$0	\$0	\$0	\$498,268
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$513,015	\$498,268	\$14,747	\$0	\$0	\$0	\$498,268

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Amortization Equalization Disbursement (AED)							
FY 2008-09							
Executive Director	\$8,483	\$8,483	\$0	\$0	\$0	\$0	\$8,483
External Capacity	\$7,277	\$7,277	\$0	\$0	\$0	\$0	\$7,277
Inspector General	\$208,935	\$208,935	\$0	\$0	\$0	\$0	\$208,935
Total (1) Management	\$224,695	\$224,695	\$0	\$0	\$0	\$0	\$224,695
Utilities	\$3,960	\$3,960	\$0	\$0	\$0	\$0	\$3,960
Maintenance	\$247,867	\$247,867	\$0	\$0	\$0	\$0	\$247,867
Housing/Security	\$2,294,980	\$2,294,980	\$0	\$0	\$0	\$0	\$2,294,980
Food Service	\$473,347	\$473,347	\$0	\$0	\$0	\$0	\$473,347
Medical	\$58,428	\$58,428	\$0	\$0	\$0	\$0	\$58,428
Laundry	\$287,721	\$287,721	\$0	\$0	\$0	\$0	\$287,721
Superintendents	\$381,531	\$381,531	\$0	\$0	\$0	\$0	\$381,531
Boot Camp	\$23,506	\$23,506	\$0	\$0	\$0	\$0	\$23,506
YOS	\$136,794	\$136,794	\$0	\$0	\$0	\$0	\$136,794
Case Management	\$210,719	\$210,719	\$0	\$0	\$0	\$0	\$210,719
Mental Health	\$33,456	\$33,456	\$0	\$0	\$0	\$0	\$33,456
San Carlos	\$28,003	\$28,003	\$0	\$0	\$0	\$0	\$28,003
Legal Access	\$18,979	\$18,979	\$0	\$0	\$0	\$0	\$18,979
Total (2) Institutions	\$4,199,291	\$4,199,291	\$0	\$0	\$0	\$0	\$4,199,291
Business Operations	\$126,316	\$126,316	\$0	\$0	\$0	\$0	\$126,316
Personnel	\$935	\$935	\$0	\$0	\$0	\$0	\$935
Offender Services	\$61,597	\$61,597	\$0	\$0	\$0	\$0	\$61,597
Communications	\$8,894	\$8,894	\$0	\$0	\$0	\$0	\$8,894
Transportation	\$25,861	\$25,861	\$0	\$0	\$0	\$0	\$25,861
Training	\$39,567	\$39,567	\$0	\$0	\$0	\$0	\$39,567
Information Systems	\$49,811	\$49,811	\$0	\$0	\$0	\$0	\$49,811
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$312,981	\$312,981	\$0	\$0	\$0	\$0	\$312,981

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$80,041	\$80,041	\$0	\$0	\$0	\$0	\$80,041
Education	\$54,050	\$54,050	\$0	\$0	\$0	\$0	\$54,050
Recreation	\$58,274	\$58,274	\$0	\$0	\$0	\$0	\$58,274
Drug & Alcohol	\$22,114	\$22,114	\$0	\$0	\$0	\$0	\$22,114
SOTP	\$15,961	\$15,961	\$0	\$0	\$0	\$0	\$15,961
Volunteers	\$6,775	\$0	\$6,775	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$237,215	\$230,440	\$6,775	\$0	\$0	\$0	\$230,440
Parole	\$132,426	\$132,426	\$0	\$0	\$0	\$0	\$132,426
Parole ISP	\$68,726	\$68,726	\$0	\$0	\$0	\$0	\$68,726
Community ISP	\$49,618	\$49,618	\$0	\$0	\$0	\$0	\$49,618
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$250,770	\$250,770	\$0	\$0	\$0	\$0	\$250,770
Total (6) Parole Board	\$14,582	\$14,582	\$0	\$0	\$0	\$0	\$14,582
Total (7) Correctional Industries	\$122,345	\$0	\$122,345	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$24,908	\$0	\$24,908	\$0	\$0	\$0	\$0
Total Expenditures	\$5,386,787	\$5,232,759	\$154,028	\$0	\$0	\$0	\$5,232,759
Total Appropriated	\$5,416,547	\$5,232,759	\$183,788	\$0	\$0	\$0	\$5,232,759
(Under)/Over Expenditures	(\$29,760)	\$0	(\$29,760)	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10							
Executive Director	\$20,850	\$20,850	\$0	\$0	\$0	\$0	\$20,850
External Capacity	\$24,800	\$24,800	\$0	\$0	\$0	\$0	\$24,800
Inspector General	\$66,096	\$66,096	\$0	\$0	\$0	\$0	\$66,096
Total (1) Management	\$111,746	\$111,746	\$0	\$0	\$0	\$0	\$111,746
Utilities	\$4,521	\$4,521	\$0	\$0	\$0	\$0	\$4,521
Maintenance	\$317,021	\$317,021	\$0	\$0	\$0	\$0	\$317,021
Housing/Security	\$2,734,876	\$2,734,876	\$0	\$0	\$0	\$0	\$2,734,876
Food Service	\$243,266	\$243,266	\$0	\$0	\$0	\$0	\$243,266
Medical	\$438,669	\$438,669	\$0	\$0	\$0	\$0	\$438,669
Laundry	\$36,760	\$36,760	\$0	\$0	\$0	\$0	\$36,760
Superintendents	\$171,225	\$171,225	\$0	\$0	\$0	\$0	\$171,225
Boot Camp	\$27,475	\$27,475	\$0	\$0	\$0	\$0	\$27,475
YOS	\$173,249	\$173,249	\$0	\$0	\$0	\$0	\$173,249
Case Management	\$253,941	\$253,941	\$0	\$0	\$0	\$0	\$253,941
Mental Health	\$91,278	\$91,278	\$0	\$0	\$0	\$0	\$91,278
San Carlos	\$200,214	\$200,214	\$0	\$0	\$0	\$0	\$200,214
Legal Access	\$23,199	\$23,199	\$0	\$0	\$0	\$0	\$23,199
Total (2) Institutions	\$4,715,695	\$4,715,695	\$0	\$0	\$0	\$0	\$4,715,695
Business Operations	\$104,109	\$104,109	\$0	\$0	\$0	\$0	\$104,109
Personnel	\$19,370	\$19,370	\$0	\$0	\$0	\$0	\$19,370
Offender Services	\$47,145	\$47,145	\$0	\$0	\$0	\$0	\$47,145
Communications	\$10,810	\$10,810	\$0	\$0	\$0	\$0	\$10,810
Transportation	\$33,128	\$33,128	\$0	\$0	\$0	\$0	\$33,128
Training	\$30,770	\$30,770	\$0	\$0	\$0	\$0	\$30,770
Information Systems	\$61,090	\$61,090	\$0	\$0	\$0	\$0	\$61,090
Facility Services	\$15,684	\$15,684	\$0	\$0	\$0	\$0	\$15,684
Total (3) Support Services	\$322,105	\$322,105	\$0	\$0	\$0	\$0	\$322,105

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$92,658	\$92,658	\$0	\$0	\$0	\$0	\$92,658
Education	\$216,222	\$216,222	\$0	\$0	\$0	\$0	\$216,222
Recreation	\$109,996	\$109,996	\$0	\$0	\$0	\$0	\$109,996
Drug & Alcohol	\$66,724	\$66,724	\$0	\$0	\$0	\$0	\$66,724
SOTP	\$35,395	\$35,395	\$0	\$0	\$0	\$0	\$35,395
Volunteers	\$7,852	\$0	\$7,852		\$0	\$0	\$0
Total (4) Inmate Programs	\$528,848	\$520,995	\$7,852	\$0	\$0	\$0	\$520,995
Parole	\$184,888	\$184,888	\$0	\$0	\$0	\$0	\$184,888
Parole ISP	\$86,067	\$86,067	\$0	\$0	\$0	\$0	\$86,067
Community ISP	\$60,077	\$60,077	\$0	\$0	\$0	\$0	\$60,077
Community Supervision	\$47,272	\$47,272	\$0	\$0	\$0	\$0	\$47,272
Community YOS	\$9,600	\$9,600	\$0	\$0	\$0	\$0	\$9,600
Community Re-Entry	\$32,874	\$32,874	\$0	\$0	\$0	\$0	\$32,874
Total (5) Community Services	\$420,779	\$420,779	\$0	\$0	\$0	\$0	\$420,779
Total (6) Parole Board	\$20,584	\$20,584	\$0	\$0	\$0	\$0	\$20,584
Total (7) Correctional Industries	\$141,054	\$0	\$141,054	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$28,628	\$0	\$28,628	\$0	\$0	\$0	\$0
Total Expenditures	\$6,289,439	\$6,111,904	\$177,535	\$0	\$0	\$0	\$6,111,904
Total Appropriated	\$6,203,010	\$6,031,275	\$171,735	\$0	\$0	\$0	\$6,031,275
(Under)/Over Expenditures	\$86,429	\$80,629	\$5,800	\$0	\$0	\$0	\$80,629

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11							
Executive Director	\$32,647	\$32,647	\$0	\$0	\$0	\$0	\$32,647
External Capacity	\$28,193	\$28,193	\$0	\$0	\$0	\$0	\$28,193
Inspector General	\$80,053	\$80,053	\$0	\$0	\$0	\$0	\$80,053
Total (1) Management	\$140,893	\$140,893	\$0	\$0	\$0	\$0	\$140,893
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$388,271	\$388,271	\$0	\$0	\$0	\$0	\$388,271
Housing/Security	\$3,207,243	\$3,207,243	\$0	\$0	\$0	\$0	\$3,207,243
Food Service	\$314,809	\$314,809	\$0	\$0	\$0	\$0	\$314,809
Medical	\$578,988	\$578,988	\$0	\$0	\$0	\$0	\$578,988
Laundry	\$47,956	\$47,956	\$0	\$0	\$0	\$0	\$47,956
Superintendents	\$207,928	\$207,928	\$0	\$0	\$0	\$0	\$207,928
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$203,433	\$203,433	\$0	\$0	\$0	\$0	\$203,433
Case Management	\$321,550	\$321,550	\$0	\$0	\$0	\$0	\$321,550
Mental Health	\$186,253	\$186,253	\$0	\$0	\$0	\$0	\$186,253
San Carlos	\$255,591	\$255,591	\$0	\$0	\$0	\$0	\$255,591
Legal Access	\$28,296	\$28,296	\$0	\$0	\$0	\$0	\$28,296
Total (2) Institutions	\$5,740,318	\$5,740,318	\$0	\$0	\$0	\$0	\$5,740,318
Business Operations	\$128,266	\$128,266	\$0	\$0	\$0	\$0	\$128,266
Personnel	\$25,415	\$25,415	\$0	\$0	\$0	\$0	\$25,415
Offender Services	\$60,241	\$60,241	\$0	\$0	\$0	\$0	\$60,241
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$39,521	\$39,521	\$0	\$0	\$0	\$0	\$39,521
Training	\$40,990	\$40,990	\$0	\$0	\$0	\$0	\$40,990
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$20,031	\$20,031	\$0	\$0	\$0	\$0	\$20,031
Total (3) Support Services	\$314,464	\$314,464	\$0	\$0	\$0	\$0	\$314,464

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$111,114	\$111,114	\$0	\$0	\$0	\$0	\$111,114
Education	\$303,537	\$303,537	\$0	\$0	\$0	\$0	\$303,537
Recreation	\$129,531	\$129,531	\$0	\$0	\$0	\$0	\$129,531
Drug & Alcohol	\$103,113	\$103,113	\$0	\$0	\$0	\$0	\$103,113
SOTP	\$56,213	\$56,213	\$0	\$0	\$0	\$0	\$56,213
Volunteers	\$10,179	\$0	\$10,179	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$713,687	\$703,508	\$10,179	\$0	\$0	\$0	\$703,508
Parole	\$209,373	\$209,373	\$0	\$0	\$0	\$0	\$209,373
Parole ISP	\$101,917	\$101,917	\$0	\$0	\$0	\$0	\$101,917
Community ISP	\$66,308	\$66,308	\$0	\$0	\$0	\$0	\$66,308
Community Supervision	\$60,095	\$60,095	\$0	\$0	\$0	\$0	\$60,095
Community YOS	\$13,049	\$13,049	\$0	\$0	\$0	\$0	\$13,049
Community Re-Entry	\$40,778	\$40,778	\$0	\$0	\$0	\$0	\$40,778
Total (5) Community Services	\$491,520	\$491,520	\$0	\$0	\$0	\$0	\$491,520
Total (6) Parole Board	\$27,785	\$27,785	\$0	\$0	\$0	\$0	\$27,785
Total (7) Correctional Industries	\$185,750	\$0	\$185,750	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$32,425	\$0	\$32,425	\$0	\$0	\$0	\$0
Total Expenditures	\$7,646,842	\$7,418,488	\$228,354	\$0	\$0	\$0	\$7,418,488
Total Appropriated	\$7,646,842	\$7,418,488	\$228,354		\$0	\$0	\$7,418,488
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2011-12 (if there is a change from the base request)							
Executive Director	\$32,647	\$32,647	\$0	\$0	\$0	\$0	\$32,647
External Capacity	\$28,193	\$28,193	\$0	\$0	\$0	\$0	\$28,193
Inspector General	\$80,053	\$80,053	\$0	\$0	\$0	\$0	\$80,053
Total (1) Management	\$140,893	\$140,893	\$0	\$0	\$0	\$0	\$140,893
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$388,271	\$388,271	\$0	\$0	\$0	\$0	\$388,271
Housing/Security	\$3,207,243	\$3,207,243	\$0	\$0	\$0	\$0	\$3,207,243
Food Service	\$314,809	\$314,809	\$0	\$0	\$0	\$0	\$314,809
Medical	\$578,988	\$578,988	\$0	\$0	\$0	\$0	\$578,988
Laundry	\$47,956	\$47,956	\$0	\$0	\$0	\$0	\$47,956
Superintendents	\$207,928	\$207,928	\$0	\$0	\$0	\$0	\$207,928
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$203,433	\$203,433	\$0	\$0	\$0	\$0	\$203,433
Case Management	\$321,550	\$321,550	\$0	\$0	\$0	\$0	\$321,550
Mental Health	\$186,253	\$186,253	\$0	\$0	\$0	\$0	\$186,253
San Carlos	\$255,591	\$255,591	\$0	\$0	\$0	\$0	\$255,591
Legal Access	\$28,296	\$28,296	\$0	\$0	\$0	\$0	\$28,296
Total (2) Institutions	\$5,740,318	\$5,740,318	\$0	\$0	\$0	\$0	\$5,740,318
Business Operations	\$128,266	\$128,266	\$0	\$0	\$0	\$0	\$128,266
Personnel	\$25,415	\$25,415	\$0	\$0	\$0	\$0	\$25,415
Offender Services	\$60,241	\$60,241	\$0	\$0	\$0	\$0	\$60,241
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$39,521	\$39,521	\$0	\$0	\$0	\$0	\$39,521
Training	\$40,990	\$40,990	\$0	\$0	\$0	\$0	\$40,990
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$20,031	\$20,031	\$0	\$0	\$0	\$0	\$20,031
Total (3) Support Services	\$314,464	\$314,464	\$0	\$0	\$0	\$0	\$314,464

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$111,114	\$111,114	\$0	\$0	\$0	\$0	\$111,114
Education	\$303,537	\$303,537	\$0	\$0	\$0	\$0	\$303,537
Recreation	\$129,531	\$129,531	\$0	\$0	\$0	\$0	\$129,531
Drug & Alcohol	\$103,113	\$103,113	\$0	\$0	\$0	\$0	\$103,113
SOTP	\$56,213	\$56,213	\$0	\$0	\$0	\$0	\$56,213
Volunteers	\$10,179	\$0	\$10,179	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$713,687	\$703,508	\$10,179	\$0	\$0	\$0	\$703,508
Parole	\$209,373	\$209,373	\$0	\$0	\$0	\$0	\$209,373
Parole ISP	\$101,917	\$101,917	\$0	\$0	\$0	\$0	\$101,917
Community ISP	\$66,308	\$66,308	\$0	\$0	\$0	\$0	\$66,308
Community Supervision	\$60,095	\$60,095	\$0	\$0	\$0	\$0	\$60,095
Community YOS	\$13,049	\$13,049	\$0	\$0	\$0	\$0	\$13,049
Community Re-Entry	\$40,778	\$40,778	\$0	\$0	\$0	\$0	\$40,778
Total (5) Community Services	\$491,520	\$491,520	\$0	\$0	\$0	\$0	\$491,520
Total (6) Parole Board	\$27,785	\$27,785	\$0	\$0	\$0	\$0	\$27,785
Total (7) Correctional Industries	\$185,750	\$0	\$185,750	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$32,425	\$0	\$32,425	\$0	\$0	\$0	\$0
Total Expenditures	\$7,646,842	\$7,418,488	\$228,354	\$0	\$0	\$0	\$7,418,488
Total Appropriated	\$0	\$0	\$0		\$0	\$0	\$0
(Under)/Over Expenditures	\$7,646,842	\$7,418,488	\$228,354	\$0	\$0	\$0	\$7,418,488

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Supplemental Amortization Equalization Disbursement (AED)							
FY 2008-09							
Executive Director	\$7,378	\$7,378	\$0	\$0	\$0	\$0	\$7,378
External Capacity	\$8,109	\$8,109	\$0	\$0	\$0	\$0	\$8,109
Inspector General	\$72,365	\$72,365	\$0	\$0	\$0	\$0	\$72,365
Total (1) Management	\$87,852	\$87,852	\$0	\$0	\$0	\$0	\$87,852
Utilities	\$1,754	\$1,754	\$0	\$0	\$0	\$0	\$1,754
Maintenance	\$104,420	\$104,420	\$0	\$0	\$0	\$0	\$104,420
Housing/Security	\$926,703	\$926,703	\$0	\$0	\$0	\$0	\$926,703
Food Service	\$225,293	\$225,293	\$0	\$0	\$0	\$0	\$225,293
Medical	\$80,494	\$80,494	\$0	\$0	\$0	\$0	\$80,494
Laundry	\$12,960	\$12,960	\$0	\$0	\$0	\$0	\$12,960
Superintendents	\$420,440	\$420,440	\$0	\$0	\$0	\$0	\$420,440
Boot Camp	\$10,132	\$10,132	\$0	\$0	\$0	\$0	\$10,132
YOS	\$58,229	\$58,229	\$0	\$0	\$0	\$0	\$58,229
Case Management	\$90,177	\$90,177	\$0	\$0	\$0	\$0	\$90,177
Mental Health	\$29,582	\$29,582	\$0	\$0	\$0	\$0	\$29,582
San Carlos	\$48,223	\$48,223	\$0	\$0	\$0	\$0	\$48,223
Legal Access	\$8,205	\$8,205	\$0	\$0	\$0	\$0	\$8,205
Total (2) Institutions	\$2,016,612	\$2,016,612	\$0	\$0	\$0	\$0	\$2,016,612
Business Operations	\$54,484	\$54,484	\$0	\$0	\$0	\$0	\$54,484
Personnel	\$184	\$184	\$0	\$0	\$0	\$0	\$184
Offender Services	\$16,187	\$16,187	\$0	\$0	\$0	\$0	\$16,187
Communications	\$4,298	\$4,298	\$0	\$0	\$0	\$0	\$4,298
Transportation	\$61,108	\$61,108	\$0	\$0	\$0	\$0	\$61,108
Training	\$11,292	\$11,292	\$0	\$0	\$0	\$0	\$11,292
Information Systems	\$21,195	\$21,195	\$0	\$0	\$0	\$0	\$21,195
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$168,748	\$168,748	\$0	\$0	\$0	\$0	\$168,748

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$32,879	\$32,879	\$0	\$0	\$0	\$0	\$32,879
Education	\$70,438	\$70,438	\$0	\$0	\$0	\$0	\$70,438
Recreation	\$16,902	\$16,902	\$0	\$0	\$0	\$0	\$16,902
Drug & Alcohol	\$10,143	\$10,143	\$0	\$0	\$0	\$0	\$10,143
SOTP	\$8,011	\$8,011	\$0	\$0	\$0	\$0	\$8,011
Volunteers	\$3,172	\$0	\$3,172	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$141,545	\$138,373	\$3,172	\$0	\$0	\$0	\$138,373
Parole	\$63,379	\$63,379	\$0	\$0	\$0	\$0	\$63,379
Parole ISP	\$29,407	\$29,407	\$0	\$0	\$0	\$0	\$29,407
Community ISP	\$20,871	\$20,871	\$0	\$0	\$0	\$0	\$20,871
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$273	\$273	\$0	\$0	\$0	\$0	\$273
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$113,930	\$113,930	\$0	\$0	\$0	\$0	\$113,930
Total (6) Parole Board	\$3,163	\$3,163	\$0	\$0	\$0	\$0	\$3,163
Total (7) Correctional Industries	\$57,315	\$0	\$57,315	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$11,574	\$0	\$11,574	\$0	\$0	\$0	\$0
Total Expenditures	\$2,600,739	\$2,528,678	\$72,061	\$0	\$0	\$0	\$2,528,678
Total Appropriated	\$2,614,829	\$2,528,678	\$86,151	\$0	\$0	\$0	\$2,528,678
(Under)/Over Expenditures	(\$14,090)	\$0	(\$14,090)	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10							
Executive Director	\$12,804	\$12,804	\$0	\$0	\$0	\$0	\$12,804
External Capacity	\$15,210	\$15,210	\$0	\$0	\$0	\$0	\$15,210
Inspector General	\$40,543	\$40,543	\$0	\$0	\$0	\$0	\$40,543
Total (1) Management	\$68,557	\$68,557	\$0	\$0	\$0	\$0	\$68,557
Utilities	\$2,752	\$2,752	\$0	\$0	\$0	\$0	\$2,752
Maintenance	\$194,874	\$194,874	\$0	\$0	\$0	\$0	\$194,874
Housing/Security	\$1,679,925	\$1,679,925	\$0	\$0	\$0	\$0	\$1,679,925
Food Service	\$149,224	\$149,224	\$0	\$0	\$0	\$0	\$149,224
Medical	\$269,357	\$269,357	\$0	\$0	\$0	\$0	\$269,357
Laundry	\$22,509	\$22,509	\$0	\$0	\$0	\$0	\$22,509
Superintendents	\$105,114	\$105,114	\$0	\$0	\$0	\$0	\$105,114
Boot Camp	\$16,788	\$16,788	\$0	\$0	\$0	\$0	\$16,788
YOS	\$106,366	\$106,366	\$0	\$0	\$0	\$0	\$106,366
Case Management	\$155,686	\$155,686	\$0	\$0	\$0	\$0	\$155,686
Mental Health	\$56,277	\$56,277	\$0	\$0	\$0	\$0	\$56,277
San Carlos	\$120,340	\$120,340	\$0	\$0	\$0	\$0	\$120,340
Legal Access	\$14,212	\$14,212	\$0	\$0	\$0	\$0	\$14,212
Total (2) Institutions	\$2,893,423	\$2,893,423	\$0	\$0	\$0	\$0	\$2,893,423
Business Operations	\$63,929	\$63,929	\$0	\$0	\$0	\$0	\$63,929
Personnel	\$11,896	\$11,896	\$0	\$0	\$0	\$0	\$11,896
Offender Services	\$28,852	\$28,852	\$0	\$0	\$0	\$0	\$28,852
Communications	\$6,687	\$6,687	\$0	\$0	\$0	\$0	\$6,687
Transportation	\$20,346	\$20,346	\$0	\$0	\$0	\$0	\$20,346
Training	\$18,807	\$18,807	\$0	\$0	\$0	\$0	\$18,807
Information Systems	\$37,513	\$37,513	\$0	\$0	\$0	\$0	\$37,513
Facility Services	\$8,780	\$8,780	\$0	\$0	\$0	\$0	\$8,780
Total (3) Support Services	\$196,809	\$196,809	\$0	\$0	\$0	\$0	\$196,809

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$56,646	\$56,646	\$0	\$0	\$0	\$0	\$56,646
Education	\$132,967	\$132,967	\$0	\$0	\$0	\$0	\$132,967
Recreation	\$67,624	\$67,624	\$0	\$0	\$0	\$0	\$67,624
Drug & Alcohol	\$40,409	\$40,409	\$0	\$0	\$0	\$0	\$40,409
SOTP	\$21,986	\$21,986	\$0	\$0	\$0	\$0	\$21,986
Volunteers	\$4,857	\$0	\$4,857		\$0	\$0	\$0
Total (4) Inmate Programs	\$324,488	\$319,632	\$4,857	\$0	\$0	\$0	\$319,632
Parole	\$113,654	\$113,654	\$0	\$0	\$0	\$0	\$113,654
Parole ISP	\$52,742	\$52,742	\$0	\$0	\$0	\$0	\$52,742
Community ISP	\$36,852	\$36,852	\$0	\$0	\$0	\$0	\$36,852
Community Supervision	\$29,004	\$29,004	\$0	\$0	\$0	\$0	\$29,004
Community YOS	\$5,914	\$5,914	\$0	\$0	\$0	\$0	\$5,914
Community Re-Entry	\$20,227	\$20,227	\$0	\$0	\$0	\$0	\$20,227
Total (5) Community Services	\$258,392	\$258,392	\$0	\$0	\$0	\$0	\$258,392
Total (6) Parole Board	\$12,651	\$12,651	\$0	\$0	\$0	\$0	\$12,651
Total (7) Correctional Industries	\$88,071	\$0	\$88,071	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$17,847	\$0	\$17,847	\$0	\$0	\$0	\$0
Total Expenditures	\$3,860,238	\$3,749,464	\$110,774	\$0	\$0	\$0	\$3,749,464
Total Appropriated	\$3,809,532	\$3,702,324	\$107,208	\$0	\$0	\$0	\$3,702,324
(Under)/Over Expenditures	\$50,706	\$47,140	\$3,566	\$0	\$0	\$0	\$47,140

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11							
Executive Director	\$23,567	\$23,567	\$0	\$0	\$0	\$0	\$23,567
External Capacity	\$20,352	\$20,352	\$0	\$0	\$0	\$0	\$20,352
Inspector General	\$57,788	\$57,788	\$0	\$0	\$0	\$0	\$57,788
Total (1) Management	\$101,707	\$101,707	\$0	\$0	\$0	\$0	\$101,707
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$280,284	\$280,284	\$0	\$0	\$0	\$0	\$280,284
Housing/Security	\$2,316,792	\$2,316,792	\$0	\$0	\$0	\$0	\$2,316,792
Food Service	\$227,254	\$227,254	\$0	\$0	\$0	\$0	\$227,254
Medical	\$417,958	\$417,958	\$0	\$0	\$0	\$0	\$417,958
Laundry	\$34,618	\$34,618	\$0	\$0	\$0	\$0	\$34,618
Superintendents	\$150,098	\$150,098	\$0	\$0	\$0	\$0	\$150,098
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$146,854	\$146,854	\$0	\$0	\$0	\$0	\$146,854
Case Management	\$232,120	\$232,120	\$0	\$0	\$0	\$0	\$232,120
Mental Health	\$134,452	\$134,452	\$0	\$0	\$0	\$0	\$134,452
San Carlos	\$184,505	\$184,505	\$0	\$0	\$0	\$0	\$184,505
Legal Access	\$20,426	\$20,426	\$0	\$0	\$0	\$0	\$20,426
Total (2) Institutions	\$4,145,361	\$4,145,361	\$0	\$0	\$0	\$0	\$4,145,361
Business Operations	\$92,592	\$92,592	\$0	\$0	\$0	\$0	\$92,592
Personnel	\$18,346	\$18,346	\$0	\$0	\$0	\$0	\$18,346
Offender Services	\$43,487	\$43,487	\$0	\$0	\$0	\$0	\$43,487
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$28,529	\$28,529	\$0	\$0	\$0	\$0	\$28,529
Training	\$29,590	\$29,590	\$0	\$0	\$0	\$0	\$29,590
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$14,460	\$14,460	\$0	\$0	\$0	\$0	\$14,460
Total (3) Support Services	\$227,004	\$227,004	\$0	\$0	\$0	\$0	\$227,004

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$80,211	\$80,211	\$0	\$0	\$0	\$0	\$80,211
Education	\$219,116	\$219,116	\$0	\$0	\$0	\$0	\$219,116
Recreation	\$93,506	\$93,506	\$0	\$0	\$0	\$0	\$93,506
Drug & Alcohol	\$74,435	\$74,435	\$0	\$0	\$0	\$0	\$74,435
SOTP	\$40,579	\$40,579	\$0	\$0	\$0	\$0	\$40,579
Volunteers	\$7,422	\$0	\$7,422	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$515,269	\$507,847	\$7,422	\$0	\$0	\$0	\$507,847
Parole	\$151,142	\$151,142	\$0	\$0	\$0	\$0	\$151,142
Parole ISP	\$73,572	\$73,572	\$0	\$0	\$0	\$0	\$73,572
Community ISP	\$47,866	\$47,866	\$0	\$0	\$0	\$0	\$47,866
Community Supervision	\$43,381	\$43,381	\$0	\$0	\$0	\$0	\$43,381
Community YOS	\$9,420	\$9,420	\$0	\$0	\$0	\$0	\$9,420
Community Re-Entry	\$29,437	\$29,437	\$0	\$0	\$0	\$0	\$29,437
Total (5) Community Services	\$354,818	\$354,818	\$0	\$0	\$0	\$0	\$354,818
Total (6) Parole Board	\$20,058	\$20,058	\$0	\$0	\$0	\$0	\$20,058
Total (7) Correctional Industries	\$135,443	\$0	\$135,443	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$23,643	\$0	\$23,643	\$0	\$0	\$0	\$0
Total Expenditures	\$5,523,303	\$5,356,795	\$166,508	\$0	\$0	\$0	\$5,356,795
Total Appropriated	\$5,523,303	\$5,356,795	\$166,508	\$0	\$0	\$0	\$5,356,795
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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FY 2011-12 (if there is a change from the base request)

Executive Director	\$23,567	\$23,567	\$0	\$0	\$0	\$0	\$23,567
External Capacity	\$20,352	\$20,352	\$0	\$0	\$0	\$0	\$20,352
Inspector General	\$57,788	\$57,788	\$0	\$0	\$0	\$0	\$57,788
Total (1) Management	\$101,707	\$101,707	\$0	\$0	\$0	\$0	\$101,707
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$280,284	\$280,284	\$0	\$0	\$0	\$0	\$280,284
Housing/Security	\$2,316,792	\$2,316,792	\$0	\$0	\$0	\$0	\$2,316,792
Food Service	\$227,254	\$227,254	\$0	\$0	\$0	\$0	\$227,254
Medical	\$417,958	\$417,958	\$0	\$0	\$0	\$0	\$417,958
Laundry	\$34,618	\$34,618	\$0	\$0	\$0	\$0	\$34,618
Superintendents	\$150,098	\$150,098	\$0	\$0	\$0	\$0	\$150,098
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$146,854	\$146,854	\$0	\$0	\$0	\$0	\$146,854
Case Management	\$232,120	\$232,120	\$0	\$0	\$0	\$0	\$232,120
Mental Health	\$134,452	\$134,452	\$0	\$0	\$0	\$0	\$134,452
San Carlos	\$184,505	\$184,505	\$0	\$0	\$0	\$0	\$184,505
Legal Access	\$20,426	\$20,426	\$0	\$0	\$0	\$0	\$20,426
Total (2) Institutions	\$4,145,361	\$4,145,361	\$0	\$0	\$0	\$0	\$4,145,361
Business Operations	\$92,592	\$92,592	\$0	\$0	\$0	\$0	\$92,592
Personnel	\$18,346	\$18,346	\$0	\$0	\$0	\$0	\$18,346
Offender Services	\$43,487	\$43,487	\$0	\$0	\$0	\$0	\$43,487
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$28,529	\$28,529	\$0	\$0	\$0	\$0	\$28,529
Training	\$29,590	\$29,590	\$0	\$0	\$0	\$0	\$29,590
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$14,460	\$14,460	\$0	\$0	\$0	\$0	\$14,460
Total (3) Support Services	\$227,004	\$227,004	\$0	\$0	\$0	\$0	\$227,004

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$80,211	\$80,211	\$0	\$0	\$0	\$0	\$80,211
Education	\$219,116	\$219,116	\$0	\$0	\$0	\$0	\$219,116
Recreation	\$93,506	\$93,506	\$0	\$0	\$0	\$0	\$93,506
Drug & Alcohol	\$74,435	\$74,435	\$0	\$0	\$0	\$0	\$74,435
SOTP	\$40,579	\$40,579	\$0	\$0	\$0	\$0	\$40,579
Volunteers	\$7,422	\$0	\$7,422	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$515,269	\$507,847	\$7,422	\$0	\$0	\$0	\$507,847
Parole	\$151,142	\$151,142	\$0	\$0	\$0	\$0	\$151,142
Parole ISP	\$73,572	\$73,572	\$0	\$0	\$0	\$0	\$73,572
Community ISP	\$47,866	\$47,866	\$0	\$0	\$0	\$0	\$47,866
Community Supervision	\$43,381	\$43,381	\$0	\$0	\$0	\$0	\$43,381
Community YOS	\$9,420	\$9,420	\$0	\$0	\$0	\$0	\$9,420
Community Re-Entry	\$29,437	\$29,437	\$0	\$0	\$0	\$0	\$29,437
Total (5) Community Services	\$354,818	\$354,818	\$0	\$0	\$0	\$0	\$354,818
Total (6) Parole Board	\$20,058	\$20,058	\$0	\$0	\$0	\$0	\$20,058
Total (7) Correctional Industries	\$135,443	\$0	\$135,443	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$23,643	\$0	\$23,643	\$0	\$0	\$0	\$0
Total Expenditures	\$5,523,303	\$5,356,795	\$166,508	\$0	\$0	\$0	\$5,356,795
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$5,523,303	\$5,356,795	\$166,508	\$0	\$0	\$0	\$5,356,795

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Salary Survey							
FY 2008-09							
Executive Director	\$183,448	\$183,448	\$0	\$0	\$0	\$0	\$183,448
External Capacity	\$1,924	\$1,924	\$0	\$0	\$0	\$0	\$1,924
Inspector General	\$114,096	\$114,096	\$0	\$0	\$0	\$0	\$114,096
Total (1) Management	\$299,468	\$299,468	\$0	\$0	\$0	\$0	\$299,468
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$143,636	\$143,636	\$0	\$0	\$0	\$0	\$143,636
Housing/Security	\$4,547,762	\$4,547,762	\$0	\$0	\$0	\$0	\$4,547,762
Food Service	\$8,004	\$8,004	\$0	\$0	\$0	\$0	\$8,004
Medical	\$117,268	\$117,268	\$0	\$0	\$0	\$0	\$117,268
Laundry	\$25,185	\$25,185	\$0	\$0	\$0	\$0	\$25,185
Superintendents	\$139,506	\$139,506	\$0	\$0	\$0	\$0	\$139,506
Boot Camp	\$9,707	\$9,707	\$0	\$0	\$0	\$0	\$9,707
YOS	\$120,740	\$120,740	\$0	\$0	\$0	\$0	\$120,740
Case Management	\$317,592	\$317,592	\$0	\$0	\$0	\$0	\$317,592
Mental Health	\$554	\$554	\$0	\$0	\$0	\$0	\$554
San Carlos	\$12,935	\$12,935	\$0	\$0	\$0	\$0	\$12,935
Legal Access	\$229,139	\$229,139	\$0	\$0	\$0	\$0	\$229,139
Total (2) Institutions	\$5,672,028	\$5,672,028	\$0	\$0	\$0	\$0	\$5,672,028
Business Operations	\$297,167	\$297,167	\$0	\$0	\$0	\$0	\$297,167
Personnel	\$189	\$189	\$0	\$0	\$0	\$0	\$189
Offender Services	\$103,177	\$103,177	\$0	\$0	\$0	\$0	\$103,177
Communications	\$25,660	\$25,660	\$0	\$0	\$0	\$0	\$25,660
Transportation	\$14,981	\$14,981	\$0	\$0	\$0	\$0	\$14,981
Training	\$686	\$686	\$0	\$0	\$0	\$0	\$686
Information Systems	\$344,380	\$344,380	\$0	\$0	\$0	\$0	\$344,380
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$786,240	\$786,240	\$0	\$0	\$0	\$0	\$786,240

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$52,608	\$52,608	\$0	\$0	\$0	\$0	\$52,608
Education	\$85,365	\$85,365	\$0	\$0	\$0	\$0	\$85,365
Recreation	\$43	\$43	\$0	\$0	\$0	\$0	\$43
Drug & Alcohol	\$94	\$94	\$0	\$0	\$0	\$0	\$94
SOTP	\$342	\$342	\$0	\$0	\$0	\$0	\$342
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$138,452	\$138,452	\$0	\$0	\$0	\$0	\$138,452
Parole	\$706,566	\$706,566	\$0	\$0	\$0	\$0	\$706,566
Parole ISP	\$27,366	\$27,366	\$0	\$0	\$0	\$0	\$27,366
Community ISP	\$114,127	\$114,127	\$0	\$0	\$0	\$0	\$114,127
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$397	\$397	\$0	\$0	\$0	\$0	\$397
Community Re-Entry	\$18	\$18	\$0	\$0	\$0	\$0	\$18
Total (5) Community Services	\$848,474	\$848,474	\$0	\$0	\$0	\$0	\$848,474
Total (6) Parole Board	\$2,893	\$2,893	\$0	\$0	\$0	\$0	\$2,893
Total (7) Correctional Industries	\$191,928	\$0	\$191,928	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$26,669	\$0	\$26,669	\$0	\$0	\$0	\$0
Total Expenditures	\$7,966,152	\$7,747,555	\$218,597	\$0	\$0	\$0	\$7,747,555
Total Appropriated	\$7,966,152	\$7,747,555	\$218,597	\$0	\$0	\$0	\$7,747,555
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10							
Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2010-11							
Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2011-12 (if there is a change from the base request)

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Performance Based Pay

FY 2008-09

Executive Director	\$262,535	\$262,535	\$0	\$0	\$0	\$0	\$262,535
External Capacity	\$267	\$267	\$0	\$0	\$0	\$0	\$267
Inspector General	\$108,242	\$108,242	\$0	\$0	\$0	\$0	\$108,242
Total (1) Management	\$371,044	\$371,044	\$0	\$0	\$0	\$0	\$371,044
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$38,269	\$38,269	\$0	\$0	\$0	\$0	\$38,269
Housing/Security	\$2,607,363	\$2,607,363	\$0	\$0	\$0	\$0	\$2,607,363
Food Service	\$220,500	\$220,500	\$0	\$0	\$0	\$0	\$220,500
Medical	\$428	\$428	\$0	\$0	\$0	\$0	\$428
Laundry	\$22,763	\$22,763	\$0	\$0	\$0	\$0	\$22,763

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Superintendents	\$133,850	\$133,850	\$0	\$0	\$0	\$0	\$133,850
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$129,505	\$129,505	\$0	\$0	\$0	\$0	\$129,505
Case Management	\$259,607	\$259,607	\$0	\$0	\$0	\$0	\$259,607
Mental Health	\$387	\$387	\$0	\$0	\$0	\$0	\$387
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$57,862	\$57,862	\$0	\$0	\$0	\$0	\$57,862
Total (2) Institutions	\$3,470,534	\$3,470,534	\$0	\$0	\$0	\$0	\$3,470,534
Business Operations	\$286,852	\$286,852	\$0	\$0	\$0	\$0	\$286,852
Personnel	\$86	\$86	\$0	\$0	\$0	\$0	\$86
Offender Services	\$66,189	\$66,189	\$0	\$0	\$0	\$0	\$66,189
Communications	\$13,791	\$13,791	\$0	\$0	\$0	\$0	\$13,791
Transportation	\$25,600	\$25,600	\$0	\$0	\$0	\$0	\$25,600
Training	\$8,044	\$8,044	\$0	\$0	\$0	\$0	\$8,044
Information Systems	\$2,523	\$2,523	\$0	\$0	\$0	\$0	\$2,523
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$403,085	\$403,085	\$0	\$0	\$0	\$0	\$403,085
Labor	\$211,984	\$211,984	\$0	\$0	\$0	\$0	\$211,984
Education	\$81,272	\$81,272	\$0	\$0	\$0	\$0	\$81,272
Recreation	\$53	\$53	\$0	\$0	\$0	\$0	\$53
Drug & Alcohol	\$1,133	\$1,133	\$0	\$0	\$0	\$0	\$1,133
SOTP	\$204	\$204	\$0	\$0	\$0	\$0	\$204
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$294,646	\$294,646	\$0	\$0	\$0	\$0	\$294,646
Parole	\$18,162	\$18,162	\$0	\$0	\$0	\$0	\$18,162
Parole ISP	\$109,943	\$109,943	\$0	\$0	\$0	\$0	\$109,943
Community ISP	\$138,141	\$138,141	\$0	\$0	\$0	\$0	\$138,141
Community Supervision	\$27	\$27	\$0	\$0	\$0	\$0	\$27
Community YOS	\$435	\$435	\$0	\$0	\$0	\$0	\$435
Community Re-Entry	\$18	\$18	\$0	\$0	\$0	\$0	\$18

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total (5) Community Services	\$266,726	\$266,726	\$0	\$0	\$0	\$0	\$266,726
Total (6) Parole Board	\$71,748	\$71,748	\$0	\$0	\$0	\$0	\$71,748
Total (7) Correctional Industries	\$133,944	\$0	\$133,944	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$18,612	\$0	\$18,612	\$0	\$0	\$0	\$0
Total Expenditures	\$5,030,339	\$4,877,783	\$152,556	\$0	\$0	\$0	\$4,877,783
Total Appropriated	\$5,030,339	\$4,877,783	\$152,556	\$0	\$0	\$0	\$4,877,783
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2009-10

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2010-11

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2011-12 (if there is a change from the base request)

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Housing/Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Case Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Shift Differential

FY 2008-09

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$118,633	\$118,633	\$0	\$0	\$0	\$0	\$118,633

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Housing/Security	\$4,993,037	\$4,993,037	\$0	\$0	\$0	\$0	\$4,993,037
Food Service	\$51,437	\$51,437	\$0	\$0	\$0	\$0	\$51,437
Medical	\$335,986	\$335,986	\$0	\$0	\$0	\$0	\$335,986
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$39,077	\$39,077	\$0	\$0	\$0	\$0	\$39,077
YOS	\$207,875	\$207,875	\$0	\$0	\$0	\$0	\$207,875
Case Management	\$55,757	\$55,757	\$0	\$0	\$0	\$0	\$55,757
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$311,543	\$311,543	\$0	\$0	\$0	\$0	\$311,543
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$6,113,345	\$6,113,345	\$0	\$0	\$0	\$0	\$6,113,345
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$18,466	\$18,466	\$0	\$0	\$0	\$0	\$18,466
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$219,349	\$219,349	\$0	\$0	\$0	\$0	\$219,349
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$237,815	\$237,815	\$0	\$0	\$0	\$0	\$237,815
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$7,265	\$0	\$7,265	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,358,425	\$6,351,160	\$7,265	\$0	\$0	\$0	\$6,351,160
Total Appropriated	\$6,364,428	\$6,351,160	\$13,268	\$0	\$0	\$0	\$6,351,160
(Under)/Over Expenditures	(\$6,003)	\$0	(\$6,003)	\$0	\$0	\$0	\$0

FY 2009-10

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$174,297	\$174,297	\$0	\$0	\$0	\$0	\$174,297
Housing/Security	\$5,222,295	\$5,222,295	\$0	\$0	\$0	\$0	\$5,222,295
Food Service	\$71,856	\$71,856	\$0	\$0	\$0	\$0	\$71,856
Medical	\$435,009	\$435,009	\$0	\$0	\$0	\$0	\$435,009
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$34,628	\$34,628	\$0	\$0	\$0	\$0	\$34,628
YOS	\$225,344	\$225,344	\$0	\$0	\$0	\$0	\$225,344
Case Management	\$49,096	\$49,096	\$0	\$0	\$0	\$0	\$49,096

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$315,290	\$315,290	\$0	\$0	\$0	\$0	\$315,290
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$6,527,816	\$6,527,816	\$0	\$0	\$0	\$0	\$6,527,816
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$17,746	\$17,746	\$0	\$0	\$0	\$0	\$17,746
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$222,098	\$222,098	\$0	\$0	\$0	\$0	\$222,098
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$239,844	\$239,844	\$0	\$0	\$0	\$0	\$239,844
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Total (7) Correctional Industries	\$9,623	\$0	\$9,623	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,777,282	\$6,767,659	\$9,623	\$0	\$0	\$0	\$6,767,659
Total Appropriated	\$5,944,232	\$5,931,240	\$12,992	\$0	\$0	\$0	\$5,931,240
(Under)/Over Expenditures	\$833,050	\$836,419	(\$3,369)	\$0	\$0	\$0	\$836,419

FY 2010-11

Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$110,789	\$110,789	\$0	\$0	\$0	\$0	\$110,789
Housing/Security	\$4,823,910	\$4,823,910	\$0	\$0	\$0	\$0	\$4,823,910
Food Service	\$148,285	\$148,285	\$0	\$0	\$0	\$0	\$148,285
Medical	\$313,773	\$313,773	\$0	\$0	\$0	\$0	\$313,773
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$194,131	\$194,131	\$0	\$0	\$0	\$0	\$194,131
Case Management	\$52,071	\$52,071	\$0	\$0	\$0	\$0	\$52,071
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$290,946	\$290,946	\$0	\$0	\$0	\$0	\$290,946
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$5,933,905	\$5,933,905	\$0	\$0	\$0	\$0	\$5,933,905
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$17,245	\$17,245	\$0	\$0	\$0	\$0	\$17,245
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$204,846	\$204,846	\$0	\$0	\$0	\$0	\$204,846
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$222,091	\$222,091	\$0	\$0	\$0	\$0	\$222,091
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$8,009	\$0	\$8,009	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,164,005	\$6,155,996	\$8,009	\$0	\$0	\$0	\$6,155,996
Total Appropriated	\$6,164,005	\$6,155,996	\$8,009	\$0	\$0	\$0	\$6,155,996
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
FY 2011-12 (if there is a change from the base request)							
Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inspector General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (1) Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$110,789	\$110,789	\$0	\$0	\$0	\$0	\$110,789
Housing/Security	\$4,823,910	\$4,823,910	\$0	\$0	\$0	\$0	\$4,823,910
Food Service	\$148,285	\$148,285	\$0	\$0	\$0	\$0	\$148,285
Medical	\$313,773	\$313,773	\$0	\$0	\$0	\$0	\$313,773
Laundry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Superintendents	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$194,131	\$194,131	\$0	\$0	\$0	\$0	\$194,131
Case Management	\$52,071	\$52,071	\$0	\$0	\$0	\$0	\$52,071
Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
San Carlos	\$290,946	\$290,946	\$0	\$0	\$0	\$0	\$290,946
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$5,933,905	\$5,933,905	\$0	\$0	\$0	\$0	\$5,933,905
Business Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Offender Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (3) Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Labor	\$17,245	\$17,245	\$0	\$0	\$0	\$0	\$17,245

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation	\$204,846	\$204,846	\$0	\$0	\$0	\$0	\$204,846
Drug & Alcohol	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$222,091	\$222,091	\$0	\$0	\$0	\$0	\$222,091
Parole	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parole ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community ISP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Supervision	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (5) Community Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$8,009	\$0	\$8,009	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,164,005	\$6,155,996	\$8,009	\$0	\$0	\$0	\$6,155,996
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$6,164,005	\$6,155,996	\$8,009	\$0	\$0	\$0	\$6,155,996

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2011-12 Budget Request
Fund 506 - "Canteen Fund"
 17-24-106 , C.R.S. (2010)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cash in Beginning Fund Balance¹	\$6,671,625	\$7,085,267	\$5,740,579	\$4,109,606	\$1,571,578
Actual / anticipated accounts receivable collections	\$17,586,276	\$16,933,905	\$19,220,696	\$19,664,696	\$19,641,000
Actual / anticipated fees collections			\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$17,586,276	\$16,933,905	\$19,220,696	\$19,664,696	\$19,641,000
Actual / appropriated / projected cash expenditures	\$17,172,634	\$18,278,593	\$20,851,669	\$21,202,724	\$19,962,043
Actual / anticipated cash used to pay short-term liabilities	\$0			\$1,000,000	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$17,172,634	\$18,278,593	\$20,851,669	\$22,202,724	\$19,962,043
Available Liquid Fund Balance Prior to New Requests	\$7,085,267	\$5,740,579	\$4,109,606	\$1,571,578	\$1,250,535
Item #1 balance In-Cell Services Ph I & II (approved/committed)	2,397,992	2,121,434	-		\$0
Item #2 - balance YOS Multi-purpose Bldg Ph I (A&E approved/committed)	296,332	266,573	-		\$0
Item #3 CC Request - Ph II YOS Multi-purpose Bldg (pending approval)		-	3,301,767	\$980,043	\$0
Total Committed for capital projects funded by Canteen (to trsf-out)	2,694,324	2,388,007	3,301,767	980,043	-
Change Requests Using Liquid Assets		-			\$0
Actual / Anticipated Liquid Fund Balance	\$4,390,943	\$3,352,572	\$807,839	\$591,535	\$1,250,535

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Fee Name	none	none	none		
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A - Exempt Fund	N/A - Exempt Fund	N/A - Exempt Fund	N/A - Exempt Fund	N/A - Exempt Fund
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2010)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	To operate a canteen for the use and benefit of the inmates of state correctional facilities and to operate vending machines for the use of visitors at correctional facilities.
Fee Sources	
Non-Fee Sources	Income is primarily from sales of Canteen items to offenders and commission on the inmate phone system. Investment income are primarily from trust funds and the State Treasury.
Long Bill Groups Supported by Fund	(8) Canteen Operation
Non-appropriated Fund Obligations	
Statutory or Other Restriction on Use of Fund	CRS 17-24-106 Any profits from the operation of the Canteen shall be expended for the educational, recreational and social benefit of the inmates and to supplement inmate needs.
Revenue Drivers	Revenue is based on demand for Canteen items and phone time from the offenders.
Expenditure Drivers	Expenditures for operations include cost of goods sold, personal services and cost to operate and maintain the canteen. In addition certain appropriations such as Education, Volunteers and Recreation programs are partly funded by the Canteen.
Explanation of any Long-term Liability Funding Requirements	None

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2011-12 Budget Request
Fund 506 - "Canteen Fund"
 17-24-106 , C.R.S. (2010)

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division Name - Canteen Operations					
Line Item Name (8) Canteen Operations -All	\$14,693,513	\$14,753,593	\$14,707,586	\$14,702,763	\$14,702,763
Line Item Name					
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$14,693,513	\$14,753,593	\$14,707,586	\$14,702,763	\$14,702,763
TOTAL	\$14,693,513	\$14,753,593	\$14,707,586	\$14,702,763	\$14,702,763

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2011-12 Budget Request
 Fund 507 - "Correctional Industries"
 17-24-101, C.R.S. (2010)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cash in Beginning Fund Balance¹	\$3,697,174	\$3,827,124	\$2,388,755	\$1,739,862	\$940,970
Actual / anticipated accounts receivable collections	\$52,833,711	\$42,538,632	\$42,927,498	\$40,527,498	\$40,250,000
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$52,833,711	\$42,538,632	\$42,927,498	\$40,527,498	\$40,250,000
Actual / appropriated / projected cash expenditures	\$49,894,959	\$40,543,025	\$42,476,390	\$40,476,390	\$40,000,000
Actual / anticipated cash used to pay short-term liabilities	\$2,808,802	\$3,433,976	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³			\$1,100,000	\$850,000	\$625,000
Actual / Appropriated Cash Outflow During Fiscal Year	\$52,703,761	\$43,977,001	\$43,576,390	\$41,326,390	\$40,625,000
Available Liquid Fund Balance Prior to New Requests	\$3,827,124	\$2,388,755	\$1,739,862	\$940,970	\$565,970
Decision Item #1 -	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$3,827,124	\$2,388,755	\$1,739,862	\$940,970	\$565,970

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Fee Name	None	None	None		
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	Not Applicable Exempt Enterprise Fund	Not Applicable Exempt Enterprise Fund	Not Applicable Exempt Enterprise Fund	Not Applicable Exempt Enterprise Fund	Not Applicable Exempt Enterprise Fund
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2010)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	This is a profit-oriented enterprise fund, which generates revenue for its operation and capital investment which provides training for offenders in general work habits/skills to increase their employment prospects when released.
Fee Sources	
Non-Fee Sources	Revenue is generated from sales of agri-business products, manufactured products and general services.
Long Bill Groups Supported by Fund	Supports Correctional Industries Long Bill lines (primarily funding source code HAM)
Non-appropriated Fund Obligations	
Statutory or Other Restriction on Use of Fund	CRS 17-24-113, All funds shall be used for the purchase of requirements necessary for the production of industry goods and services, and for all necessary personnel in accordance with annual appropriations.
Revenue Drivers	Financial condition of the economy is a big factor in demand. Demand for CI's goods and services come from state agencies, higher education, other governmental agencies and some outside customers.
Expenditure Drivers	Cost of materials and FTE costs are a major components driving costs. Capital investment in plant and equipment is also a major expenditure driver.
Explanation of any Long-term Liability Funding Requirements	

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division Name - Correctional Industries					
Line Item Name (7) Correctional Industries Expenditures	\$52,703,761	\$43,977,001	\$43,576,390	\$41,172,486	\$40,625,000
Line Item Name - All other					
Decision Item # (*) and Title					
Division Subtotal - Total Expenses	\$52,703,761	\$43,977,001	\$43,576,390	\$41,172,486	\$40,625,000
TOTAL	\$52,703,761	\$43,977,001	\$43,576,390	\$41,172,486	\$40,625,000

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2011-12 Budget Request
 Fund 508 - "Federal Surplus Property"
 17-24-106.6, C.R.S. (2010)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cash in Beginning Fund Balance¹	\$10,055	\$13,602	\$20,205	\$25,205	\$30,205
Actual / anticipated accounts receivable collections	\$3,547	\$7,266	\$10,000	\$10,000	\$10,000
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$106,684	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$3,547	\$113,950	\$10,000	\$10,000	\$10,000
Actual / appropriated / projected cash expenditures	\$0	\$2,963	\$5,000	\$5,000	\$5,000
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$104,384	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$107,347	\$5,000	\$5,000	\$5,000
Available Liquid Fund Balance Prior to New Requests	\$13,602	\$20,205	\$25,205	\$30,205	\$35,205
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$13,602	\$20,205	\$25,205	\$30,205	\$35,205

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Fee Name	none	none	none	none	none
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A Exempt Enterprise fund part of Correctional Industries	N/A Exempt Enterprise fund part of Correctional Industries	N/A Exempt Enterprise fund part of Correctional Industries	N/A Exempt Enterprise fund part of Correctional Industries	N/A Exempt Enterprise fund part of Correctional Industries
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2010)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	This fund is part of Correctional Industries. Its purpose is to collect and sell/disburse certain federal surplus property.
Fee Sources	
Non-Fee Sources	Over the past several years this fund has received minimal federal surplus property to sell to other state or government agencies.
Long Bill Groups Supported by Fund	None
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	CRS 17-24-113. All funds shall be used for the purchase of requirements necessary for the production of industry goods and services, and for all necessary personnel in accordance with annual appropriations.
Revenue Drivers	None at this time.
Expenditure Drivers	None at this time.
Explanation of any Long-term Liability Funding Requirements	

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division Name					
Line Item Name (FSC GAM Fund 508)	\$0	\$0	\$0	\$0	\$0
Line Item Name	\$0	\$0	\$0	\$0	\$0
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2011-12 Budget Request
 Fund 115 - Donations (Fallen Officer Memorial Fund)
 17-1-107, C.R.S. (2010)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cash in Beginning Fund Balance¹	\$3,742	\$5,254	\$6,041	\$6,941	\$7,441
Actual / anticipated accounts receivable collections	\$2,082	\$1,877	\$2,000	\$2,000	\$2,000
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$2,082	\$1,877	\$2,000	\$2,000	\$2,000
Actual / appropriated / projected cash expenditures	\$570	\$1,090	\$1,100	\$1,500	\$1,500
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$570	\$1,090	\$1,100	\$1,500	\$1,500
Available Liquid Fund Balance Prior to New Requests	\$5,254	\$6,041	\$6,941	\$7,441	\$7,941
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$5,254	\$6,041	\$6,941	\$7,441	\$7,941

1 - Include only cash - exclude all other assets such as, receivables, investments, prepaids, capital assets, accumulated depreciation, and all short-term and long-term liabilities

2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Fee Name					
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2010)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Purpose was to build and maintain a fallen officer memorial located in Canon City at CTCF.
Fee Sources	
Non-Fee Sources	Exempt Donations
Long Bill Groups Supported by Fund	
Non-appropriated Fund Obligations	
Statutory or Other Restriction on Use of Fund	
Revenue Drivers	Donations from employees
Expenditure Drivers	Maintenance, flags and landscaping needs.
Explanation of any Long-term Liability Funding Requirements	

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division Name - Donations (Memorial Fund)					
Line Item Name - Fund 115 (non-appropriated fund for donations)	\$570	\$1,090	\$1,100	\$1,500	\$1,500
Line Item Name	\$0	\$0	\$0	\$0	\$0
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$570	\$1,090	\$1,100	\$1,500	\$1,500
TOTAL	\$570	\$1,090	\$1,100	\$1,500	\$1,500

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2011-12 Budget Request
 Fund 202 "Land Board"

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cash in Beginning Fund Balance¹	\$47,758	\$59,126	\$66,127	\$72,127	\$78,127
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$11,368	\$10,801	\$11,000	\$11,000	\$11,000
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$11,368	\$10,801	\$11,000	\$11,000	\$11,000
Actual / appropriated / projected cash expenditures	\$0	\$3,800	\$5,000	\$5,000	\$5,000
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$0	\$3,800	\$5,000	\$5,000	\$5,000
Available Liquid Fund Balance Prior to New Requests	\$59,126	\$66,127	\$72,127	\$78,127	\$84,127
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$59,126	\$66,127	\$72,127	\$78,127	\$84,127

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2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Fee Name	NONE	NONE	NONE		
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	N/A - Exempt Funds	N/A - Exempt Funds	N/A - Exempt Funds	N/A - Exempt Funds	N/A - Exempt Funds
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2010)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Land Board proceeds from land sales and portion is transferred to the Department for water and land improvements.
Fee Sources	
Non-Fee Sources	Transfers from the Land Board to the Department
Long Bill Groups Supported by Fund	Primarily is utilized by Correctional Industries for water or land improvement projects.
Non-appropriated Fund Obligations	
Statutory or Other Restriction on Use of Fund	
Revenue Drivers	Available funds based on Land Board sales/revenues.
Expenditure Drivers	Based on need for water or land improvements by Correctional Industries.
Explanation of any Long-term Liability Funding Requirements	

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division Name					
Line Item Name - Transfer to CI Capital Outlay	\$0	\$3,800	\$5,000	\$5,000	\$5,000
Line Item Name	\$0	\$0	\$0	\$0	\$0
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$0	\$3,800	\$5,000	\$5,000	\$5,000
TOTAL	\$0	\$3,800	\$5,000	\$5,000	\$5,000

Schedule 9A: Cash Funds Reports
 Department of: Corrections
 FY 2011-12 Budget Request
 Fund 18Y - "State Criminal Alien Assistance Program (SCAAP)"
 HB 05-1278, C.R.S. 17-1-107.5 (2010)

Available Liquid Cash Fund Balance	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Cash in Beginning Fund Balance¹	\$2,129,173	\$877,158	\$166,578	\$166,578	\$166,578
Actual / anticipated accounts receivable collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated fees collections	\$0	\$0	\$0	\$0	\$0
Actual / anticipated cash transferred in	\$3,280,378	\$3,339,042	\$2,358,707	\$2,358,707	\$2,358,707
Actual / anticipated other noncash assets converted to cash ²	\$0	\$0	\$0	\$0	\$0
Actual / Anticipated Cash Inflow During Fiscal Year	\$3,280,378	\$3,339,042	\$2,358,707	\$2,358,707	\$2,358,707
Actual / appropriated / projected cash expenditures (Trsf-out)	\$4,532,393	\$4,049,622	\$2,358,707	\$2,358,707	\$2,358,707
Actual / anticipated cash used to pay short-term liabilities	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated debit service payments	\$0	\$0	\$0	\$0	\$0
Actual / anticipated nonappropriated loan issuances	\$0	\$0	\$0	\$0	\$0
Actual / anticipated other uses of cash ³	\$0	\$0	\$0	\$0	\$0
Actual / Appropriated Cash Outflow During Fiscal Year	\$4,532,393	\$4,049,622	\$2,358,707	\$2,358,707	\$2,358,707
Available Liquid Fund Balance Prior to New Requests	\$877,158	\$166,578	\$166,578	\$166,578	\$166,578
Decision Item #1 - "Sample A"	N/A	N/A	N/A	\$0	\$0
Decision Item #2 - "Sample B"	N/A	N/A	N/A	\$0	\$0
Change Requests Using Liquid Assets	N/A	N/A	N/A	\$0	\$0
Actual / Anticipated Liquid Fund Balance	\$877,158	\$166,578	\$166,578	\$166,578	\$166,578

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2 - Includes sales of capital assets, sales of investments, collections of loans, etc.

3 - Includes nonappropriated purchases of capital assets and investments, new prepaid expense recorded, etc.

Fee Levels (if applicable)	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Fee Name					
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance ¹	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	Exempt Federal awards and Exempt Interest	\$0	\$0	\$0	\$0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0	\$0
Assessment of Potential for Compliance (check all that apply)	<input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ² <input type="checkbox"/> Planned Fee Reduction ² <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ² <input type="checkbox"/> Waiver ³				

1. This section is not required for funds outlined in 24-75-402 (5), C.R.S. (2010)

2. If plan is needed to meet compliance deadline, attach Form 9.B.

3. If pursuing a waiver, attach Form 9.C.

Cash Fund Narrative Information	
Purpose/Background of Fund	Consist of funds received by the State under the Federal State Criminal Alien Assistance Program. Funds are appropriated for purpose of defraying costs of incarcerating undocumented criminal aliens.
Fee Sources	
Non-Fee Sources	Annual Federal awards under the State Criminal Alien Assistance Program (SCAAP) and exempt interest earned on funds deposited with the State Treasury.
Long Bill Groups Supported by Fund	Corrections - (B) External Capacity Subprogram (2) Payments to House State Prisoners in state private prisons.
Non-appropriated Fund Obligations	None
Statutory or Other Restriction on Use of Fund	The US Department of Justice Reauthorization Act of 2005 includes the following requirement: "...may be used only for correctional purposes."
Revenue Drivers	Based on funds made available to the Dept. of Justice for awards and the number of undocumented criminal aliens housed by the DOC and other governmental agencies.
Expenditure Drivers	Amounts are appropriated by the General Assembly.
Explanation of any Long-term Liability Funding Requirements	

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2011-12 Budget Request
 Fund 18Y - "State Criminal Alien Assistance Program (SCAAP)"
 HB 05-1278, C.R.S. 17-1-107.5 (2010)

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested	Projected
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Division Name - State Criminal Alien Assistance Cash Fund					
Line Item Name - Transfers from 18Y to External Capacity Subprogram Payments to in-state private prisons	\$4,532,393	\$4,049,622	\$2,358,707	\$2,358,707	\$2,358,707
Line Item Name	\$0	\$0	\$0	\$0	\$0
Decision Item # (*) and Title	N/A	N/A	N/A	\$0	\$0
Division Subtotal	\$4,532,393	\$4,049,622	\$2,358,707	\$2,358,707	\$2,358,707
TOTAL	\$4,532,393	\$4,049,622	\$2,358,707	\$2,358,707	\$2,358,707

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Personal Services

Position Code	Position Type	FTE	Expenditures
166000	EXEC DIR	1.0	\$141,316
G3A3XX	AD ASST II	3.1	\$89,560
G3A4XX	AD ASST III	0.2	\$9,247
H4M3XX	TECH III	1.0	\$39,683
H4R2XX	PRG ASST II	1.0	\$45,531
H6G1IX	G PROF I	0.3	\$7,807
H6G2TX	G PROF II	1.9	\$87,177
H6G3XX	G PROF III	2.7	\$142,471
H6G4XX	G PROF IV	2.4	\$133,126
H6G5XX	G PROF V	0.7	\$46,442
H6G6XX	G PROF VI	1.8	\$110,529
H6G8XX	SES	1.0	\$90,013
I1B2TX	STAT ANA II	0.9	\$56,346
I1B2XX	STAT ANA II	0.2	\$13,486
		18.2	\$1,012,733
Total Full and Part-time Employee Expenditures		18.2	\$1,012,733
PERA Contributions (1522,1622)		N/A	\$110,856
Medicare (1520, 1620)		N/A	\$16,679
State Temporary Employees (1120, 1121)		N/A	\$17,666
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$10,576
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$21,114
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$177,272
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$67,460
Shift (1131)		N/A	\$198
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$12,842
CN Regular FT Wages (1210)		N/A	\$146,040
Purchased Services - Litigation (1930)		N/A	\$150,281
Public Relations		N/A	\$0
Other Employee Wages (1300)		N/A	\$3,898
Legal Services (2690)		N/A	\$311,086
Total Temporary, Contract, and Other Expenditures		0.0	\$1,045,967
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$137,838
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		18.2	\$2,196,538
Total Spending Authority for Line Item - X01/V01/V05		26.6	\$2,345,765
Amount Under/(Over) Expended		8.4	\$149,227
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	26.6	\$1,571,133
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	N/A	\$28,254
Restore Statewide Furlough Impact	N/A	\$20,288
2.5% PERA Adjustment	N/A	(\$35,341)
HB 10-1374 Parole Changes Evidence-Based Practices	1.9	\$108,861
FY 2010-11 Appropriation	28.5	\$1,693,195

(1) Management (A) Executive Director's Office, Health, Life and Dental

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 958		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$36,092,498
Common Policy Adjustments		\$44,452
FY 2010-11 Appropriation		\$36,136,950

(1) Management (A) Executive Director's Office, Short Term Disability

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - STD		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$455,965
BA #7 - Boot Camp Decommission		(\$2,150)
BA #10 - CSP II Tower I		\$12,645
BA #NP - OIT Consolidation		(\$6,916)
Restore Statewide Furlough Impact		\$9,322
Restore Double Bunking		\$2,848
Common Policy Adjustments		\$41,301
FY 2010-11 Appropriation		\$513,015

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(1) Management (A) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 962		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$6,203,010
BA #7 - Boot Camp Decommission		(\$27,742)
BA #NP - OIT Consolidation		(\$107,084)
Restore Statewide Furlough Impact		\$120,281
Common Policy Adjustments		\$1,458,377
FY 2010-11 Appropriation		\$7,646,842

(1) Management (A) Executive Director's Office, S.B. 06-235 Supp. Amortization Equalization Disbursement

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 963		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$3,809,532
BA #7 - Boot Camp Decommission		(\$17,339)
BA #NP - OIT Consolidation		(\$78,082)
Restore Statewide Furlough Impact		\$77,431
Common Policy Adjustments		\$1,731,761
FY 2010-11 Appropriation		\$5,523,303

(1) Management (A) Executive Director's Office, Salary Survey and Senior Executive Service

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
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Total Spending Authority for Line Item - 959	\$0
Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$0
Common Policy Adjustment	\$0
FY 2010-11 Appropriation	\$0

(1) Management (A) Executive Director's Office, Performance-based Pay Awards

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
	Transfers	\$0
	Roll Forwards	\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 960		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$0
Common Policy Adjustment		\$0
FY 2010-11 Appropriation		\$0

(1) Management (A) Executive Director's Office, Shift Differential

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
	Transfers	\$0
	Roll Forwards	\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - 961		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$5,944,232
	BA #7 - Boot Camp Decommission	(\$38,011)
	BA #10 - CSP II Tower I	\$274,717
	Common Policy Adjustment	(\$16,933)
FY 2010-11 Appropriation		\$6,164,005

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(1) Management (A) Executive Director's Office, Workers' Compensation

Object Code	Object Code Description	Expenditures
1533	SPS WORKERS' COMPENSATION - GF	\$5,790,615
1533	SPS WORKERS' COMPENSATION - CF CFA	\$165,270
1533	SPS WORKERS' COMPENSATION - CF CFC	\$22,965
Total Expenditures Denoted in Object Codes		\$5,978,850
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$5,978,850
Total Spending Authority for Line Item - 016		\$5,978,850
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$5,978,650
Common Policy Adjustment		\$86,557
FY 2010-11 Appropriation		\$6,065,207

(1) Management (A) Executive Director's Office, Operating Expenses

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$862
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$430
2231	IT HARDWARE MAINT/REPAIR SVCS	\$50
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$753
2240	MOTOR VEH MAINT/REPAIR SVCS	\$54
2250	MISCELLANEOUS RENTALS	\$200
2252	RENTAL/MOTOR POOL MILE CHARGE	\$22,555
2253	RENTAL OF EQUIPMENT	\$14,483
2258	PARKING FEES	\$3,168
2259	PARKING FEE REIMBURSEMENT	\$399
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,741
2513	IN-STATE PERS VEHICLE REIMBSMT	\$67
2530	OUT-OF-STATE TRAVEL	\$81
2531	OS COMMON CARRIER FARES	\$297
2532	OS PERSONAL TRAVEL PER DIEM	\$1,330
2610	ADVERTISING	\$349
2611	PUBLIC RELATIONS	\$117
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,937
2680	PRINTING/REPRODUCTION SERVICES	\$2,278
2710	PURCHASED MEDICAL SERVICES	\$35,100
2810	FREIGHT	\$200
2820	OTHER PURCHASED SERVICES	\$5,060
3110	OTHER SUPPLIES & MATERIALS	\$1,391
3113	CLOTHING AND UNIFORM ALLOWANCE	\$11,398
3116	NONCAP IT - PURCHASED PC SW	\$2,010
3117	EDUCATIONAL SUPPLIES	\$3,325
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,503
3121	OFFICE SUPPLIES	\$28,019
3122	PHOTOGRAPHIC SUPPLIES	\$216

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3123	POSTAGE	\$6,145
3124	PRINTING/COPY SUPPLIES	\$3,140
3126	REPAIR & MAINTENANCE SUPPLIES	\$272
3128	NONCAPITALIZED EQUIPMENT	\$51,891
3140	NONCAPITALIZED IT - PC'S	\$18,049
3143	NONCAPITALIZED IT - OTHER	\$9,954
4111	PRIZES AND AWARDS	\$390
4140	DUES AND MEMBERSHIPS	\$4,976
4180	OFFICIAL FUNCTIONS	\$5,451
4220	REGISTRATION FEES	\$4,084
Total Expenditures Denoted in Object Codes		\$268,722
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$268,722
Total Spending Authority for Line Item - X21/V21/V25		\$330,626
Amount Under/(Over) Expended		\$61,904
<i>Explanation of Reversion / Overexpenditure: The reversion is related to additional grant funds obtained in FY 2009-10 that can be used in FY 2010-11.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$314,533
BA #11 - 5% Operating Reduction		(\$9,573)
HB 10-1374 Parole Changes Evidence-Based Practices		\$1,805
FY 2010-11 Appropriation		\$306,765

(1) Management (A) Executive Director's Office, Legal Services for 15,298 hours

Object Code	Object Code Description	Expenditures
2690	LEGAL SERVICES - GF	\$1,192,522
2690	LEGAL SERVICES - CF CFA	\$37,216
2690	LEGAL SERVICES - CF CFC	\$5,171
Total Expenditures Denoted in Object Codes		\$1,234,909
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,234,909
Total Spending Authority for Line Item - 053/054/055		\$1,234,909
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$1,234,909
Common Policy Adjustment		(\$30,749)
FY 2010-11 Appropriation		\$1,204,160

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 FY 2009-10 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Payment to Risk Management and Property Funds

Object Code	Object Code Description	Expenditures
2660	INSURANCE, OTHER THAN EMP BENE - GF	\$4,078,798
2660	INSURANCE, OTHER THAN EMP BENE - CF CFA	\$147,168
2660	INSURANCE, OTHER THAN EMP BENE - CF CFC	\$20,448
Total Expenditures Denoted in Object Codes		\$4,246,414
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,246,414
Total Spending Authority for Line Item - 048		\$4,532,412
Amount Under/(Over) Expended		\$285,998
<i>Explanation of Reversion / Overexpenditure: Supplemental amount not used by DPA.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$4,532,412
Common Policy Adjustment		(\$3,233,307)
FY 2010-11 Appropriation		\$1,299,105

(1) Management (A) Executive Director's Office, Leased Space

Object Code	Object Code Description	Expenditures
2255	RENTAL OF BUILDINGS	\$2,872,800
2820	OTHER PURCHASED SERVICES	\$47,418
3126	REPAIR & MAINTENANCE SUPPLIES	\$43,902
3128	NONCAPITALIZED EQUIPMENT	\$18,500
6810	CAPITAL LEASE PRINCIPAL	\$272,396
6820	CAPITAL LEASE INTEREST	\$151,095
Total Expenditures Denoted in Object Codes		\$3,406,111
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,406,111
Total Spending Authority for Line Item - 030/029		\$3,630,975
Transfers		(\$200,000)
Total Spending Authority for Line Item		\$3,430,975
Amount Under/(Over) Expended		\$24,864
<i>Explanation of Reversion / Overexpenditure: Actual funding need was less than estimated.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$3,630,975
BA #3 - Parole and Community Caseload		(\$71,867)
FY 2010-11 Appropriation		\$3,559,108

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 FY 2009-10 Position and Object Code Detail

(1) Management (A) Executive Director's Office, Capitol Complex Leased Space

Object Code	Object Code Description	Expenditures
2255	RENTAL OF BUILDINGS - GF	\$35,086
3940	ELECTRICITY - GF	\$68,299
3970	NATURAL GAS - GF	\$2,710
2255	RENTAL OF BUILDINGS - CF CFA	\$49,077
3940	ELECTRICITY - CF CFA	\$20,071
Total Expenditures Denoted in Object Codes		\$175,242
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$175,242
Total Spending Authority for Line Item - 031/032		\$184,665
Amount Under/(Over) Expended		\$9,423
<i>Explanation of Reversion / Overexpenditure: Actual funding need was less than estimated.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$184,665
Common Policy Adjustments		(\$18,079)
FY 2010-11 Appropriation		\$166,586

(1) Management (A) Executive Director's Office, Planning and Analysis Contracts

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$49,620
Total Expenditures Denoted in Object Codes		\$49,620
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$49,620
Total Spending Authority for Line Item - X55/057		\$56,160
Amount Under/(Over) Expended		\$6,540
<i>Explanation of Reversion / Overexpenditure: Funding needs were less than estimated.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$56,160
FY 2010-11 Appropriation		\$56,160

(1) Management (A) Executive Director's Office, Payments to District Attorneys

Object Code	Object Code Description	Expenditures
1930	PURCHASED SERVICE - LITIGATION	\$144,108
Total Expenditures Denoted in Object Codes		\$144,108
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$144,108
Total Spending Authority for Line Item - X31		\$144,108
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

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Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$144,108
FY 2010-11 Appropriation	\$144,108

(1) Management (A) Executive Director's Office, Start-up

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - X31		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$0
HB 10-1374 Parole Changes Evidence-Based Practices	\$8,873
FY 2010-11 Appropriation	\$8,873

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(1) Management (B)(1) PPMU, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A2XX	CS MGR II	1.0	\$72,146
A1D4XX	OFF III SPEC	9.5	\$629,887
A1D5XX	OFF III	1.9	\$123,760
A1D6XX	OFF IV	1.0	\$69,157
C7C6XX	H PROF VI	1.8	\$167,009
G3A4XX	AD ASST III	0.2	\$6,375
H2I4XX	IT PROF II	0.6	\$39,376
H4M3XX	TECH III	1.0	\$38,649
H4R1XX	PRG ASST I	1.0	\$43,685
H6G7XX	G PROF VII	1.0	\$99,754
		18.8	\$1,289,798
Total Full and Part-time Employee Expenditures		18.8	\$1,289,798
PERA Contributions (1522,1622)		N/A	\$128,214
Medicare (1520, 1620)		N/A	\$17,859
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$15,008
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$368
Shift (1131)		N/A	\$2,004
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$319
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$163,771
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$157,169
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		18.8	\$1,610,738
Total Spending Authority for Line Item - J01		21.5	\$1,610,739
Amount Under/(Over) Expended		2.7	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to rounding of pennies.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	21.5	\$1,434,402
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA #NP - OIT Consolidation	(1.0)	(\$78,447)
Restore 1.82% Personal Services Cut	N/A	\$26,887
Restore Statewide Furlough Impact	N/A	\$18,134
2.5% PERA Adjustment	N/A	(\$32,777)
FY 2010-11 Appropriation	20.5	\$1,368,199

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(1) Management (B)(1) PPMU, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$80
2220	BLDG MAINTENANCE/REPAIR SVCS	\$833
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,707
2250	MISCELLANEOUS RENTALS	\$232
2251	RENTAL/LEASE MOTOR POOL VEH	\$5,531
2252	RENTAL/MOTOR POOL MILE CHARGE	\$41,575
2253	RENTAL OF EQUIPMENT	\$4,105
2259	PARKING FEE REIMBURSEMENT	\$10
2510	IN-STATE TRAVEL	\$139
2512	IN-STATE PERS TRAVEL PER DIEM	\$72,539
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,267
2680	PRINTING/REPRODUCTION SERVICES	\$160
2710	PURCHASED MEDICAL SERVICES	\$1,056
2820	OTHER PURCHASED SERVICES	\$1,256
2831	STORAGE-PUR SERV	\$1,706
3110	OTHER SUPPLIES & MATERIALS	\$15,341
3113	CLOTHING AND UNIFORM ALLOWANCE	\$5,820
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$907
3118	FOOD AND FOOD SERV SUPPLIES	\$34
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$233
3121	OFFICE SUPPLIES	\$5,278
3122	PHOTOGRAPHIC SUPPLIES	\$767
3123	POSTAGE	\$47
3124	PRINTING/COPY SUPPLIES	\$3,838
3126	REPAIR & MAINTENANCE SUPPLIES	\$663
3128	NONCAPITALIZED EQUIPMENT	\$10,664
3140	NONCAPITALIZED IT - PC'S	\$15,462
3143	NONCAPITALIZED IT - OTHER	\$3,742
3910	OTHER ENERGY CHARGES	\$2,068
3920	BOTTLED GAS	\$87
4100	OTHER OPERATING EXPENSES	\$10,000
4111	PRIZES AND AWARDS	\$23
4170	MISCELLANEOUS FEES AND FINES	\$15
4180	OFFICIAL FUNCTIONS	\$218
4220	REGISTRATION FEES	\$1,837
Total Expenditures Denoted in Object Codes		\$226,239
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$226,239
Total Spending Authority for Line Item - J21		\$236,122
Amount Under/(Over) Expended		\$9,883
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$236,122
BA #11 - 5% Operating Reduction		(\$11,806)
FY 2010-11 Appropriation		\$224,316

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 FY 2009-10 Position and Object Code Detail

(1) Management (B)(2) Payments to House State Prisoners, Payments to Local Jails

Appr: 215

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$10,474,017
Total Expenditures Denoted in Object Codes		\$10,474,017
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$10,474,017

Total Spending Authority for Line Item - 215		\$8,900,288
Transfers		\$1,573,730
Total Expenditures for Line Item		\$10,474,018

Amount Under/(Over) Expended		\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$8,900,288
Joint Budget Committee Adjustment	(\$277,420)
Remove FY 2009-10 Supplemental Adjustment	(\$473,176)
FY 2010-11 Appropriation	\$8,149,692

(1) Management (B)(2) Payments to House State Prisoners, Payments to In-State Private Prisons

Appr: 214/216

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$84,561,358
Total Expenditures Denoted in Object Codes		\$84,561,358
Transfers - SCAAP Grant		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$84,561,358

Total Spending Authority for Line Item- 214/216		\$87,531,859
HB 09-1351 Increase Earned Time Allowance		(\$2,811,910)
Transfers		(\$158,591)
Total Spending Authority for Line Item		\$84,561,358

Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$87,531,859
Remove FY 2009-10 Supplemental Adjustment	\$7,062,666
Restore DWCF Double Bunking	(\$2,993,266)
HB 10-1338 Probation Eligible Two Prior Felony	(\$2,541,810)
HB 10-1352 Controlled Substance Crime Changes	(\$1,523,589)
HB 10-1360 Parole Placement for Technical Violation	(\$12,693,494)
HB 10-1374 Parole Changes-Evidence Based Practices	(\$548,067)
HB 10-1413 Limitation on Juvenile Direct File	(\$266,803)
JBC Recommended Caseload Adjustment (1,011 ADP)	(\$18,088,171)
BA #7 - Boot Camp Decommission	\$1,519,316
BA #10 - CSP II Tower I	(\$4,811,019)
FY 2010-11 Appropriation	\$52,647,622

(1) Management (B)(2) Payments to House State Prisoners, Pmnts to Pre-Release Parole Revocation Facs
 Apr: 219

Object Code	Object Code Description	Expenditures
5420	Purchased Services Counties	\$13,283,421
Total Expenditures Denoted in Object Codes		\$13,283,421
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$13,283,421

Total Spending Authority for Line Item - 219	\$13,934,933
Transfers	(\$651,512)
Total Spending Authority for Line Item	\$13,283,421

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$13,934,933
Remove FY 2009-10 Supplemental Adjustment	(\$1,049,593)
JBC Recommended Caseload Adjustment (5 ADP)	\$99,742
FY 2010-11 Appropriation	\$12,985,082

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(1) Management (B)(2) Payments to House State Prisoners, Community Corrections Programs
 Appr: 217

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$3,912,275
Total Expenditures Denoted in Object Codes		\$3,912,275
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,912,275

Total Spending Authority for Line Item - 217	\$3,908,919
Transfers	\$3,356
Total Spending Authority for Line Item	\$3,912,275

Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$3,908,919
Remove FY 2009-10 Supplemental Adjustment	\$236,313
JBC Recommended Caseload Adjustment (3 ADP)	\$47,830
HB 10-1360 Parole Placement for Technical Violation	\$7,954,671
FY 2010-11 Appropriation	\$12,147,733

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(1) Management (C) Inspector General, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D3XX	OFF II	1.0	\$59,420
A1D4XX	OFF III	1.9	\$126,033
A2A1IX	INV INT	0.3	\$15,679
A2A2TX	INV I	4.5	\$261,897
A2A2XX	INV I	1.0	\$53,974
A2A3TX	INV II	1.0	\$62,212
A2A3XX	INV II	24.1	\$1,851,302
A2A4XX	INV III	2.9	\$321,323
G3A4XX	AD ASST III	2.8	\$105,765
H4M2TX	TECH II	0.9	\$30,386
H4M3XX	TECH III	1.0	\$40,591
H4M4XX	TECH IV	3.9	\$215,588
H6G2TX	G PROF II	1.0	\$41,371
H6G3XX	G PROF III	1.0	\$65,330
H6G4XX	G PROF IV	1.0	\$53,276
H6G8XX	MANAGEMENT	1.0	\$112,342
		49.2	\$3,416,490
Total Full and Part-time Employee Expenditures		49.2	\$3,416,490
PERA Contributions (1522,1622)		N/A	\$341,665
Medicare (1520, 1620)		N/A	\$44,720
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$47,442
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$232
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$6,966
Shift (1131)		N/A	\$1,117
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$442,141
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$431,196
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		49.2	\$4,289,827
Total Spending Authority for Line Item - G01		49.2	\$4,289,827
Amount Under/(Over) Expended		0.0	\$0
<i>Explanation of Reversion / Overexpenditure: FTE authority exceeded due to new cash fund spending authority but not additional FTE authority.</i>			

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	49.2	\$3,871,588
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA #1 - Miscellaneous Adjustments	N/A	\$2,255
Restore Statewide Furlough Impact	N/A	\$29,582
Restore 1.82% Personal Services Cut	N/A	\$70,349
2.5% PERA Adjustment	N/A	(\$88,847)
FY 2010-11 Appropriation	49.2	\$3,884,927

(1) Management (C) Inspector General, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$798
2231	IT HARDWARE MAINT/REPAIR SVCS	\$45
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$7,040
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,064
2252	RENTAL/MOTOR POOL MILE CHARGE	\$121,537
2253	RENTAL OF EQUIPMENT	\$12,486
2259	PARKING FEE REIMBURSEMENT	\$135
2511	IN-STATE COMMON CARRIER FARES	\$441
2512	IN-STATE PERS TRAVEL PER DIEM	\$17,375
2513	IN-STATE PERS VEHICLE REIMBSMT	\$67
2532	OS PERSONAL TRAVEL PER DIEM	\$1,681
2610	ADVERTISING	\$182
2631	COMM SVCS FROM OUTSIDE SOURCES	\$30,816
2680	PRINTING/REPRODUCTION SERVICES	\$564
2710	PURCHASED MEDICAL SERVICES	\$53,682
2820	OTHER PURCHASED SERVICES	\$6,013
3110	OTHER SUPPLIES & MATERIALS	\$18,962
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,262
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$115
3121	OFFICE SUPPLIES	\$16,800
3122	PHOTOGRAPHIC SUPPLIES	\$374
3123	POSTAGE	\$578
3124	PRINTING/COPY SUPPLIES	\$7,506
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,243
3128	NONCAPITALIZED EQUIPMENT	\$45,779
3140	NONCAPITALIZED IT - PC'S	\$32,671
3143	NONCAPITALIZED IT - OTHER	\$20,001
4100	OTHER OPERATING EXPENSES	\$1,010
4140	DUES AND MEMBERSHIPS	\$170
4170	MISCELLANEOUS FEES AND FINES	\$27
4180	OFFICIAL FUNCTIONS	\$602
4220	REGISTRATION FEES	\$6,060
Total Expenditures Denoted in Object Codes		\$410,085
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$410,085
Total Spending Authority for Line Item - G21		\$410,263

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Amount Under/(Over) Expended	\$178
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$410,263
Remove FY 2009-10 Supplemental Adjustment	(\$88,954)
HB 07-1343 DNA Testing Annualization	(\$4,960)
BA ES - 1 Eliminate Increase for Academic and Vocational Programs	(\$950)
BA #1 - Miscellaneous Adjustments	\$83,187
BA #2 - External Capacity Caseload	(\$12,125)
BA #3 - Parole and Community Caseload	(\$422)
BA #11 - 5% Operating Reduction	(\$15,792)
FY 2010-11 Appropriation	\$370,247

(1) Management (C) Inspector General, Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$74,195
1112	SPS REGULAR FT WAGES- FURLOUGH	(\$2,438)
1131	SPS SHIFT DIFFERENTIAL WAGES	\$2
1510	SPS DENTAL INSURANCE	\$506
1511	SPS HEALTH INSURANCE	\$6,867
1512	SPS LIFE INSURANCE	\$250
1513	SPS DISABILITY	\$110
1520	SPS FICA-MEDICARE CONTRIBUTION	\$1,078
1522	SPS PERA	\$6,664
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$1,509
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$957
1920	PERSONAL SVCS - PROFESSIONAL	\$15,292
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,982
2252	RENTAL/MOTOR POOL MILE CHARGE	\$965
2631	COMM SVCS FROM OUTSIDE SOURCES	\$611
2680	PRINTING/REPRODUCTION SERVICES	\$1,317
2820	OTHER PURCHASED SERVICES	\$867
2710	PURCHASED MEDICAL SERVICES	\$7,591
3110	OTHER SUPPLIES & MATERIALS	\$179
3121	OFFICE SUPPLIES	\$425
3124	PRINTING/COPY SUPPLIES	\$991
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,750
3128	NONCAPITALIZED EQUIPMENT	\$920
3143	NONCAPITALIZED IT - OTHER	\$9
3140	NONCAPITALIZED IT - PC'S	\$2,682
3143	NONCAPITALIZED IT - OTHER	\$552
4220	REGISTRATION FEES	\$500
6213	IT PC SW - DIRECT PURCHASE	\$38,025
AZCA	IC RE DOC INTERNAL	\$827
Total Expenditures Denoted in Object Codes		\$168,187
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$168,187
Total Spending Authority for Line Item - G13		\$181,116

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Amount Under/(Over) Expended	\$12,929
<i>Explanation of Reversion / Overexpenditure: Grant funds were greater than the need in FY 2009-10. Funds will be used in FY 2010-11.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$181,116
Remove FY 2009-10 Supplemental Adjustment	(\$144,116)
BA #1 - Miscellaneous Adjustments	\$47,551
FY 2010-11 Appropriation	\$84,551

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (A) Utilities, Energy Management

Position Code	Position Type	FTE	Expenditures
H6G3XX	G PROF III	1.0	\$50,337
H6G6XX	G PROF VI	0.6	\$67,443
I2C6**	PRO ENG III	1.0	\$98,679
		2.6	\$216,459
Total Full and Part-time Employee Expenditures		2.6	\$216,459
PERA Contributions (1522,1622)		N/A	\$23,546
Medicare (1520, 1620)		N/A	\$0
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$19,200
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$27,081
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$47
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Other Energy Charges (3910)		N/A	\$6,142
Total Temporary, Contract, and Other Expenditures		0.0	\$76,017
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$20,773
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		2.6	\$313,249
Total Spending Authority for Line Item - 091		3.0	\$321,107
Amount Under/(Over) Expended		0.4	\$7,858
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	3.0	\$321,107
Restore Statewide Furlough Impact	N/A	\$8,600
2.5% PERA Adjustment	N/A	(\$6,261)
FY 2010-11 Appropriation	3.0	\$323,446

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (A) Utilities, Utilities

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$64,473
2110	WATER AND SEWERAGE SERVICES	\$3,486,281
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6
2512	IN-STATE PERS TRAVEL PER DIEM	\$221
2610	ADVERTISING	\$1,833
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,479
3121	OFFICE SUPPLIES	\$61
3128	NONCAPITALIZED EQUIPMENT	\$48,595
3910	OTHER ENERGY CHARGES	\$466,288
3920	BOTTLED GAS	\$223,915
3940	ELECTRICITY	\$7,839,791
3950	GASOLINE	\$690
3960	HEATING OIL	\$35,119
3970	NATURAL GAS	\$5,520,317
3980	STEAM	\$87,003
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$15,200
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$54,395
6810	CAPITAL LEASE PRINCIPAL	\$558,756
6820	CAPITAL LEASE INTEREST	\$37,748
Total Expenditures Denoted in Object Codes		\$18,442,169
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$18,442,169
Total Spending Authority for Line Item - 090/093		\$19,272,518
Transfers		(\$730,000)
Total Expenditures for Line Item		\$18,542,518
Amount Under/(Over) Expended		\$100,349
<i>Explanation of Reversion / Overexpenditure: The reversion is due to lower than projected usage.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$19,272,518
DI #4 - CSP II and DRDC Operating		\$345,810
BA #7 - Boot Camp Decommission		(\$98,604)
BA #10 - CSP II Tower I		\$450,000
Restore Double Bunking		\$18,012
FY 2010-11 Appropriation		\$19,987,736

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (B) Maintenance, Personal Services

Position Code	Position Type	FTE	Expenditures
A1K1TX	CS LTS I	27.4	\$1,419,475
A1K2XX	CS LTS II	24.2	\$1,430,730
A1K3XX	CS LTS III	17.4	\$1,141,252
A1L1TX	CS SUPV I	132.8	\$6,492,203
A1L2XX	CS SUPV II	28.3	\$1,712,005
A1L3XX	CS SUPV III	12.5	\$870,599
D6C2XX	PIPE/MECH II	1.0	\$57,177
D6E1TX	UT PL OPR I	1.9	\$94,959
D6E2TX	UT PL OPR II	1.0	\$51,920
G3A4XX	AD ASST III	14.9	\$591,308
H6G1XX	G PROF I	0.6	\$28,400
H6G3XX	G PROF III	7.5	\$453,929
H6G4XX	G PROF IV	0.5	\$29,067
H6G5XX	G PROF V	11.6	\$969,307
H6G6XX	G PROF VI	1.0	\$101,339
H6G8XX	SES	0.4	\$44,280
H8E3XX	BUD ANAL III	1.0	\$88,612
I5E3XX	ELEC SPEC II	5.6	\$278,356
I5E4XX	ELE SPEC III	5.8	\$367,172
		295.3	\$16,222,088
Total Full and Part-time Employee Expenditures		295.3	\$16,222,088
PERA Contributions (1522,1622)		N/A	\$1,615,308
Medicare (1520, 1620)		N/A	\$226,947
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$42,778
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$1,019
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$87,049
Shift (1131)		N/A	\$129,674
Sick Leave Conversion (1142, 1242)		N/A	\$0
Other Employee Wages (1300)		N/A	\$30
Tuition Reimbursement (1531)		N/A	\$974
Other Retirement Plans (1521, 1621)		N/A	\$20,080
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$2,123,860
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$2,320,597
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		295.3	\$20,666,544
Total Spending Authority for Line Item - M05		297.9	\$20,666,546
Amount Under/(Over) Expended		2.6	\$2
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	297.9	\$17,478,339
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$339,466
DI #4 - CSP II and DRDC Operating	2.9	\$136,947
BA #10 - CSP II Tower I	14.5	\$735,652
2.5% PERA Adjustment	N/A	(\$409,724)
Restore Double Bunking	5.0	\$238,632
Restore Statewide Furlough Impact	0.0	\$323,306
FY 2010-11 Appropriation	320.3	\$18,842,618

(2) Institutions (B) Maintenance, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$10,881
2150	OTHER CLEANING SERVICES	\$200
2170	WASTE DISPOSAL SERVICES	\$732,310
2180	GROUNDS MAINTENANCE	\$1,388
2210	OTHER MAINTENANCE/REPAIR SVCS	\$46,176
2220	BLDG MAINTENANCE/REPAIR SVCS	\$404,015
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$113,286
2231	IT HARDWARE MAINT/REPAIR SVCS	\$6,686
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,527
2240	MOTOR VEH MAINT/REPAIR SVCS	\$8,692
2250	MISCELLANEOUS RENTALS	\$4,394
2252	RENTAL/MOTOR POOL MILE CHARGE	\$471,693
2253	RENTAL OF EQUIPMENT	\$81,094
2259	PARKING FEE REIMBURSEMENT	\$29
2512	IN-STATE PERS TRAVEL PER DIEM	\$539
2610	ADVERTISING	\$986
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,112
2660	INSURANCE, OTHER THAN EMP BENE	\$760
2680	PRINTING/REPRODUCTION SERVICES	\$231
2810	FREIGHT	\$400
2820	OTHER PURCHASED SERVICES	\$11,373
3110	OTHER SUPPLIES & MATERIALS	\$66,964
3111	AGRICULTURAL SUPPLIES	\$3,942
3112	AUTOMOTIVE SUPPLIES	\$61,821
3113	CLOTHING AND UNIFORM ALLOWANCE	\$7,909
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$266,748
3116	NONCAP IT - PURCHASED PC SW	\$3,189
3118	FOOD AND FOOD SERV SUPPLIES	\$436
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$578
3121	OFFICE SUPPLIES	\$21,474
3122	PHOTOGRAPHIC SUPPLIES	\$76
3123	POSTAGE	\$2,404
3124	PRINTING/COPY SUPPLIES	\$15,558
3125	RECREATIONAL SUPPLIES	\$6,074
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,527,240

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

3127	ROAD MAINTENANCE MATERIALS	\$5,648
3128	NONCAPITALIZED EQUIPMENT	\$119,365
3140	NONCAPITALIZED IT - PC'S	\$42,182
3143	NONCAPITALIZED IT - OTHER	\$12,852
3910	OTHER ENERGY CHARGES	\$20
3920	BOTTLED GAS	\$172
3960	HEATING OIL	\$2,441
4100	OTHER OPERATING EXPENSES	\$45,000
4140	DUES AND MEMBERSHIPS	\$775
4170	MISCELLANEOUS FEES AND FINES	\$5,514
4180	OFFICIAL FUNCTIONS	\$127
4220	REGISTRATION FEES	\$8,788
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$46,307
Total Expenditures Denoted in Object Codes		\$5,176,376
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$5,176,376
Total Spending Authority for Line Item - M25		\$5,181,525
Amount Under/(Over) Expended		\$5,149
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$5,181,525
DI #4 - CSP II and DRDC Operating		\$108,997
BA #7 - Boot Camp Decommission		(\$9,700)
BA #10 - CSP II Tower I		\$123,520
Restore Double Bunking		\$29,895
FY 2010-11 Appropriation		\$5,434,237

(2) Institutions (B) Maintenance, Purchase of Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$1,088,323
Total Expenditures Denoted in Object Codes		\$1,088,323
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,088,323
Total Spending Authority for Line Item - M55		\$1,111,424
Amount Under/(Over) Expended		\$23,101
<i>Explanation of Reversion / Overexpenditure: The reversion is related to less than anticipated maintenance costs on the Pueblo DHS campus.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$1,111,424
FY 2010-11 Appropriation		\$1,111,424

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (B) Maintenance, Maintenance Grants

Object Code	Object Code Description	Expenditures
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,214
3128	NONCAPITALIZED EQUIPMENT	\$4,439
6110	BUILDINGS-DIRECT PURCHASE	\$47,465
Total Expenditures Denoted in Object Codes		\$55,118
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$55,118
Total Spending Authority for Line Item - M26		\$47,465
Amount Under/(Over) Expended		(\$7,653)
<i>Explanation of Reversion / Overexpenditure: Grant funds received were greater than anticipated.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$47,465
Eliminate One-Time Grant Funding		(\$47,465)
FY 2010-11 Appropriation		\$0

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(2) Institutions (C) Housing, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	1,868.0	\$77,174,328
A1D2XX	OFF I	2.0	\$78,177
A1D3TX	OFF II	1.0	\$43,452
A1D3XX	OFF II	631.0	\$34,554,808
A1D4XX	OFF III	25.2	\$1,568,674
A1D5XX	OFF III	208.7	\$14,658,662
A1D6XX	OFF IV	82.6	\$5,970,971
A1D7XX	OFF V	26.7	\$2,222,515
G3A3XX	AD ASST II	6.4	\$200,775
G3A4XX	AD ASST III	3.9	\$141,256
H4R1XX	PRG ASST I	0.7	\$26,413
H6G2TX	G PROF II	0.7	\$29,207
		2,857.0	\$136,669,237
Total Full and Part-time Employee Expenditures		2,857.0	\$136,669,237
PERA Contributions (1522,1622)		N/A	\$13,992,624
Medicare (1520, 1620)		N/A	\$1,992,370
State Temporary Employees (1111, 1120, 1121)		N/A	\$6,677
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$731,318
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$1,125
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$433,140
Shift (1131)		N/A	\$5,222,295
Sick Leave Conversion (1142, 1242)		N/A	\$0
Other Employee Wages (1300)		N/A	\$93
Other Employee Benefits (1530)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$42,600
Other Retirement Plans (1521, 1621)		N/A	\$134,190
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$22,556,433
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$21,721,859
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		2,857.0	\$180,947,529
Total Spending Authority for Line Item - H01 & H05		2,917.1	\$182,762,529
Amount Under/(Over) Expended		60.1	\$1,815,000
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	2917.1	\$149,979,344
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
5 Year Sentencing Bills	N/A	\$0
Difference Between FY 2009-10 & FY 2010-11 Special Bills	N/A	\$492,914
Restore Double Bunking	35.0	\$515,699
Restore 1.82% Personal Services Cut	0.0	\$2,862,482
DI #4 - CSP II and DRDC Operating	7.8	\$334,231
BA #10 - CSP II Tower I	156.8	\$6,896,373
2.5% PERA Adjustment	0.0	(\$3,507,633)
Restore Statewide Furlough Impact	0.0	(\$1,926,789)
FY 2010-11 Appropriation	3,116.7	\$155,646,621

(2) Institutions (C) Housing, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$35
2170	WASTE DISPOSAL SERVICES	\$333
2210	OTHER MAINTENANCE/REPAIR SVCS	\$260
2220	BLDG MAINTENANCE/REPAIR SVCS	\$660
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$20,230
2231	IT HARDWARE MAINT/REPAIR SVCS	\$798
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4,502
2250	MISCELLANEOUS RENTALS	\$8,492
2252	RENTAL/MOTOR POOL MILE CHARGE	\$52,127
2253	RENTAL OF EQUIPMENT	\$6,974
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,752
2532	OS PERSONAL TRAVEL PER DIEM	\$512
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,656
2660	INSURANCE, OTHER THAN EMP BENE	\$380
2680	PRINTING/REPRODUCTION SERVICES	\$4,430
2810	FREIGHT	\$240
3110	OTHER SUPPLIES & MATERIALS	\$935,030
3112	AUTOMOTIVE SUPPLIES	\$867
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$127,474
3116	NONCAP IT - PURCHASED PC SW	\$144
3117	EDUCATIONAL SUPPLIES	\$2,696
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$246
3123	POSTAGE	\$76,517
3124	PRINTING/COPY SUPPLIES	\$106,490
3125	RECREATIONAL SUPPLIES	\$2,498
3126	REPAIR & MAINTENANCE SUPPLIES	\$71,088
3128	NONCAPITALIZED EQUIPMENT	\$103,588
3131	NONCAPITALIZED BUILDING MAT'LS	\$108
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,290
3140	NONCAPITALIZED IT - PC'S	\$23,507
3143	NONCAPITALIZED IT - OTHER	\$25,646
3920	BOTTLED GAS	\$96
4100	OTHER OPERATING EXPENSES	\$17
4110	LOSSES	\$7,234

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

4111	PRIZES AND AWARDS	\$205
4170	MISCELLANEOUS FEES AND FINES	\$30
4180	OFFICIAL FUNCTIONS	\$335
4220	REGISTRATION FEES	\$11,334
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$17,222
Total Expenditures Denoted in Object Codes		\$1,739,841
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,739,841
Total Spending Authority for Line Item - H25		\$1,766,392
Amount Under/(Over) Expended		\$26,551
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$1,766,392
Restore Double Bunking		\$56,709
BA #7 - Boot Camp Decommission		(\$1,618)
BA #10 - CSP II Tower I		\$126,400
FY 2010-11 Appropriation		\$1,947,883

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (D) Food Service, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	8.8	\$349,979
A1D3XX	OFF II	3.0	\$140,060
A1L1TX	CS SUPV I	162.5	\$7,815,859
A1L2XX	CS SUPV II	41.5	\$2,442,147
A1L3XX	CS SUPV III	15.0	\$1,017,385
A1L4XX	CS SUPV IV	1.9	\$163,502
C8B3XX	DIET III	0.3	\$18,145
D8F7IX	LTC TN VII	1.6	\$58,260
G3A4XX	AD ASST III	3.7	\$159,046
H6G4XX	G PROF IV	2.9	\$223,993
H6G5XX	G PROF V	0.7	\$47,430
		241.8	\$12,435,807
Total Full and Part-time Employee Expenditures		241.8	\$12,435,807
PERA Contributions (1522,1622)		N/A	\$1,245,752
Medicare (1520, 1620)		N/A	\$178,550
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$72,171
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$524
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$83,865
Shift (1131)		N/A	\$71,856
Sick Leave Conversion (1142, 1242)		N/A	\$0
Other Employee Wages (1300)		N/A	\$24
Tuition Reimbursement (1531)		N/A	\$660
Other Retirement Plans (1521, 1621)		N/A	\$11,702
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,665,105
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,803,554
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		241.8	\$15,904,466
Total Spending Authority for Line Item - F05		258.2	\$15,904,467
Amount Under/(Over) Expended		16.4	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>			

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	258.2	\$14,378,840
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore Double Bunking	3.0	\$142,022
Restore 1.82% Personal Services Cut	0.0	\$273,438
BA #10 - CSP II Tower I	16.5	\$793,649
2.5% PERA Adjustment	0.0	(\$310,400)
FY 2010-11 Appropriation	277.7	\$15,277,549

(2) Institutions (D) Food Service, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$4,028
2170	WASTE DISPOSAL SERVICES	\$152,578
2180	GROUNDS MAINTENANCE	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$100,546
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$16,426
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$400
2240	MOTOR VEH MAINT/REPAIR SVCS	\$115
2250	MISCELLANEOUS RENTALS	\$148
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,547
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,542
2610	ADVERTISING	\$315
2680	PRINTING/REPRODUCTION SERVICES	\$3,902
2810	FREIGHT	\$13,870
2820	OTHER PURCHASED SERVICES	\$44,333
3110	OTHER SUPPLIES & MATERIALS	\$47,240
3112	AUTOMOTIVE SUPPLIES	\$112
3113	CLOTHING AND UNIFORM ALLOWANCE	\$18,356
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$517,404
3115	DATA PROCESSING SUPPLIES	\$37
3117	EDUCATIONAL SUPPLIES	\$873
3118	FOOD AND FOOD SERV SUPPLIES	\$13,635,323
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,293
3121	OFFICE SUPPLIES	\$18,990
3123	POSTAGE	\$171
3124	PRINTING/COPY SUPPLIES	\$23,174
3125	RECREATIONAL SUPPLIES	\$93
3126	REPAIR & MAINTENANCE SUPPLIES	\$344,350
3128	NONCAPITALIZED EQUIPMENT	\$261,668
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,149
3140	NONCAPITALIZED IT - PC'S	\$10,223
3143	NONCAPITALIZED IT - OTHER	\$2,565
4140	DUES AND MEMBERSHIPS	\$475
4170	MISCELLANEOUS FEES AND FINES	\$18
4180	OFFICIAL FUNCTIONS	\$989
4220	REGISTRATION FEES	\$1,709
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$493,036
Total Expenditures Denoted in Object Codes		\$15,723,999

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$15,723,999
Total Spending Authority for Line Item - F25	\$15,865,643
Amount Under/(Over) Expended	\$141,644
<i>Explanation of Reversion / Overexpenditure: In FY 2009-10, \$80,000 in USDA federal funds were not received. The remainder of the reversion is related to goods not received by the end of the fiscal year.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$15,865,643
Restore Double Bunking	\$113,379
BA #7 - Boot Camp Decommission	(\$234,925)
BA #10 - CSP II Tower I	\$403,459
FY 2010-11 Appropriation	\$16,147,556

(2) Institutions (D) Food Service, Purchase of Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$857,828
Total Expenditures Denoted in Object Codes		\$857,828
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$857,828
Total Spending Authority for Line Item - F50		\$859,098
Amount Under/(Over) Expended		\$1,270
<i>Explanation of Reversion / Overexpenditure: The reversion is related to fewer than anticipated food service meals at Pueblo DHS.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$859,098
FY 2010-11 Appropriation		\$859,098

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (E) Medical Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	12.3	\$528,358
A1D3XX	OFF II	10.8	\$603,298
A1D5XX	OFF III	1.0	\$58,224
C1H1XX	DENTIST I	11.0	\$1,350,657
C1H2XX	DENTIST II	1.0	\$123,592
C1H3XX	DENTIST III	1.0	\$130,207
C1J2XX	PHY II	9.9	\$1,398,219
C6P2XX	CLNT CARE II	8.4	\$272,352
C6Q1TX	DENT CARE I	1.0	\$29,077
C6Q2XX	DENT CARE II	12.4	\$441,218
C6Q4XX	DENT CARE IV	1.5	\$85,992
C6R1TX	HC TECH I	39.8	\$1,463,722
C6S1XX	NURSE I	101.5	\$5,496,775
C6S2XX	NURSE II	11.6	\$799,160
C6S3XX	NURSE III	22.1	\$1,326,358
C6S4XX	M L PROVIDER	35.5	\$2,556,006
C7A1XX	CL TM LDR	1.2	\$107,281
C7C1IX	H PROF I	2.9	\$119,204
C7C2TX	H PROF II	1.0	\$47,640
C7C4XX	H PROF IV	1.9	\$139,010
C7C6XX	H PROF VI	8.1	\$649,159
C7C7XX	H PROF VII	1.4	\$132,815
C8A2XX	D PRO TCH II	3.5	\$166,591
C8A3XX	D PRO T III	1.0	\$50,257
C8D1TX	LAB TECH I	1.0	\$43,313
C8E2XX	PHARM II	1.9	\$211,157
C8E3XX	PHARM III	1.0	\$107,585
C8F2XX	PHARM TC II	5.8	\$182,742
D8G2XX	MAT HAN II	1.0	\$41,766
G3A3XX	AD ASST II	1.6	\$48,454
G3A4XX	AD ASST III	9.9	\$369,350
G3D1TX	MD RC TC I	13.7	\$485,335
G3D2XX	MD RC TC II	3.7	\$158,543
G3D3XX	MD RC TC III	1.8	\$92,218
H2I3XX	IT PROF I	0.2	\$27,711
H2I4XX	IT PROF II	1.2	\$79,928
H2I6XX	IT PROF IV	0.4	\$40,935
H2I8XX	IT PROF VI	0.3	\$37,432
H4M4XX	TECH IV	1.0	\$52,432
H4R1XX	PRG ASST I	0.4	\$16,421
H6G3XX	G PROF III	1.9	\$101,521
H6G5XX	G PROF V	2.3	\$195,671
H6G6XX	G PROF VI	0.7	\$72,993
H6G8XX	SES	0.5	\$58,701
H8B3XX	ACCT TC III	1.0	\$35,775
H8E3XX	BUD ANAL III	0.4	\$37,750
		353.2	\$20,572,903

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Total Full and Part-time Employee Expenditures	353.2	\$20,572,903
PERA Contributions (1522,1622)	N/A	\$2,160,926
Medicare (1520, 1620)	N/A	\$319,440
State Temporary Employees (1111, 1120, 1121)	N/A	\$1,096,572
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	N/A	\$114,242
Contract Services (due to vacancy savings) (1910, 1920, 1980)	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$1,896,342
Unemployment Insurance (1532)	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$0
Overtime (1130)	N/A	\$567,238
Shift (1131)	N/A	\$435,009
Sick Leave Conversion (1142, 1242)	N/A	\$0
Tuition Reimbursement (1531)	N/A	\$14,875
Other Retirement Plans (1521, 1621)	N/A	\$104,395
Other Employee Wages (1300)	N/A	\$105,654
Employee Cash Incentive Awards (1340)	N/A	\$1,522
Personal Services - Medical Services (1940)	N/A	\$0
Other Purchased Services (2820)	N/A	\$0
Miscellaneous (2710, 3123, 4220)	N/A	\$5,638
Prizes and Awards (4111)	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$6,821,853
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$2,759,152
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	353.2	\$30,153,908
Total Spending Authority for Line Item - 004	434.0	\$30,226,908
Amount Under/(Over) Expended	80.8	\$73,000
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	434.0	\$27,909,986
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore Double Bunking	5.3	\$36,472
Restore 1.82% Personal Services Cut	0.0	\$519,579
BA #NP OIT Consolidation	(5.0)	(\$371,039)
BA #10 - CSP II Tower I	9.7	\$626,962
2.5% PERA Adjustment	0.0	(\$588,946)
Indirect Cost Adjustment	0.0	(\$34,972)
FY 2010-11 Appropriation	444.0	\$28,098,042

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (E) Medical Services, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$570
2210	OTHER MAINTENANCE/REPAIR SVCS	\$632
2220	BLDG MAINTENANCE/REPAIR SVCS	\$545
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$55,188
2231	IT HARDWARE MAINT/REPAIR SVCS	\$114
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$47,081
2252	RENTAL/MOTOR POOL MILE CHARGE	\$134,912
2253	RENTAL OF EQUIPMENT	\$99,296
2258	PARKING FEES	\$1,584
2259	PARKING FEE REIMBURSEMENT	\$161
2510	IN-STATE TRAVEL	\$396
2511	IN-STATE COMMON CARRIER FARES	\$217
2512	IN-STATE PERS TRAVEL PER DIEM	\$61,813
2513	IN-STATE PERS VEHICLE REIMBSMT	\$10,279
2610	ADVERTISING	\$16,621
2611	PUBLIC RELATIONS	\$463
2630	COMM SVCS FROM DIV OF TELECOM	\$89
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,521
2680	PRINTING/REPRODUCTION SERVICES	\$317
2710	PURCHASED MEDICAL SERVICES	\$62,189
2810	FREIGHT	\$30
2820	OTHER PURCHASED SERVICES	\$124,655
3110	OTHER SUPPLIES & MATERIALS	\$48,351
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$6,702
3116	NONCAP IT - PURCHASED PC SW	\$16,936
3117	EDUCATIONAL SUPPLIES	\$176
3119	MEDICAL LABORATORY & SUPPLIES	\$994,895
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$28,339
3121	OFFICE SUPPLIES	\$113,171
3123	POSTAGE	\$49,069
3124	PRINTING/COPY SUPPLIES	\$54,820
3126	REPAIR & MAINTENANCE SUPPLIES	\$20,431
3128	NONCAPITALIZED EQUIPMENT	\$282,176
3132	NONCAP OFFICE FURN/OFFICE SYST	\$18,850
3140	NONCAPITALIZED IT - PC'S	\$97,501
3143	NONCAPITALIZED IT - OTHER	\$46,803
4110	LOSSES	\$31
4111	PRIZES AND AWARDS	\$355
4140	DUES AND MEMBERSHIPS	\$303
4170	MISCELLANEOUS FEES AND FINES	\$154
4180	OFFICIAL FUNCTIONS	\$351
4220	REGISTRATION FEES	\$12,253
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$10,738
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$308,653
Total Expenditures Denoted in Object Codes		\$2,747,730
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,747,730

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 FY 2009-10 Position and Object Code Detail

Total Spending Authority for Line Item - 024	\$2,763,684
Amount Under/(Over) Expended	\$15,954
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$2,763,684
BA #7 - Boot Camp Decommission	(\$151,383)
BA #10 - CSP II Tower I	\$83,934
FY 2010-11 Appropriation	\$2,696,235

(2) Institutions (E) Medical Services, Purchase of Pharmaceuticals

Object Code	Object Code Description	Expenditures
3129	Pharmaceuticals	\$9,733,410
Total Expenditures Denoted in Object Codes		\$9,733,410
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$9,733,410

Total Spending Authority for Line Item - 034	\$9,970,669
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Amount Under/(Over) Expended	\$237,259
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$9,970,669
Restore Supplemental Adjustment - Medical POPM	\$519,043
DI #3/BA #4 Medical POPM	(\$947,484)
BA #10 - CSP II Tower I	\$228,430
FY 2010-11 Appropriation	\$9,770,658

(2) Institutions (E) Medical Services, Purchase of Medical Services from Other Facilities

Object Code	Object Code Description	Expenditures
1910	PERSONAL SVCS - TEMPORARY SVCS	\$599,602
2710	PURCHASED MEDICAL SERVICES	\$21,379,796
Total Expenditures Denoted in Object Codes		\$21,979,398
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$21,979,398

Total Spending Authority for Line Item - 082	\$22,321,162
Transfers	(\$340,000)
Total Spending Authority for Line Item	\$21,981,162

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Amount Under/(Over) Expended	\$1,764
<i>Explanation of Reversion / Overexpenditure: The reversion is related to actual need being less than estimated.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$22,321,162
DI #3/BA #4 - Medical POPM	(\$1,224,192)
BA #9 - Day Surgery Center	(\$201,920)
FY 2010-11 Appropriation	\$20,895,050

(2) Institutions (E) Medical Services, Purchase of Medical Services from State Hospital

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$16,050
Total Expenditures Denoted in Object Codes		\$16,050
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$16,050

Total Spending Authority for Line Item - 085	\$16,050
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$16,050
DI #3/BA #4 - Medical POPM	(\$16,050)
FY 2010-11 Appropriation	\$0

(2) Institutions (E) Medical Services, Catastrophic Medical Expenses

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$7,948,051
Total Expenditures Denoted in Object Codes		\$7,948,051
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$7,948,051

Total Spending Authority for Line Item - 087	\$7,948,051
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$7,948,051
DI #3/BA #4 - Medical POPM	(\$41,829)
FY 2010-11 Appropriation	\$7,906,222

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (E) Medical Services, Service Contracts

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$2,401,631
Total Expenditures Denoted in Object Codes		\$2,401,631
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,401,631
Total Spending Authority for Line Item - 067		\$2,401,631
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$2,401,631
BA #10 - CSP II Tower I		\$67,624
FY 2010-11 Appropriation		\$2,469,255

(2) Institutions (E) Medical Services, Indirect Cost Recoveries

Object Code	Object Code Description	Expenditures
1110	REGULAR WAGES	\$4,723
Total Expenditures Denoted in Object Codes		\$4,723
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$4,723
Total Spending Authority for Line Item - 101		\$4,723
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$4,723
Common Policy Adjustment		\$34,972
FY 2010-11 Appropriation		\$39,695

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(2) Institutions (F) Laundry, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D6XX	OFF IV	0.4	\$31,819
A1L1TX	CS SUPV I	25.8	\$1,374,968
A1L2XX	CS SUPV II	8.7	\$501,042
		34.9	\$1,907,829
Total Full and Part-time Employee Expenditures		34.9	\$1,907,829
PERA Contributions (1522,1622)		N/A	\$190,338
Medicare (1520, 1620)		N/A	\$26,621
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$8,149
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$4,570
Shift (1131)		N/A	\$448
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$230,127
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$268,439
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		34.9	\$2,406,395
Total Spending Authority for Line Item - L05		36.4	\$2,406,396
Amount Under/(Over) Expended		1.5	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	36.4	\$2,161,659
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$41,258
BA #10 - CSP II Tower I	3.7	\$175,201
2.5% PERA Adjustment	0.0	(\$50,849)
FY 2010-11 Appropriation	40.1	\$2,327,269

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 FY 2009-10 Position and Object Code Detail

(2) Institutions (F) Laundry, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$6,039
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,300
2253	RENTAL OF EQUIPMENT	\$40
2680	PRINTING/REPRODUCTION SERVICES	\$606
2810	FREIGHT	\$1,025
3110	OTHER SUPPLIES & MATERIALS	\$189,961
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,392,428
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$269,185
3116	NONCAP IT - PURCHASED PC SW	\$410
3118	FOOD AND FOOD SERV SUPPLIES	\$186
3121	OFFICE SUPPLIES	\$9,460
3123	POSTAGE	\$64
3124	PRINTING/COPY SUPPLIES	\$10,072
3126	REPAIR & MAINTENANCE SUPPLIES	\$101,751
3128	NONCAPITALIZED EQUIPMENT	\$57,493
3132	NONCAP OFFICE FURN/OFFICE SYST	\$600
3140	NONCAPITALIZED IT - PC'S	\$7,067
3143	NONCAPITALIZED IT - OTHER	\$7,272
4110	LOSSES	\$158
4220	REGISTRATION FEES	\$70
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$164,028
Total Expenditures Denoted in Object Codes		\$2,222,217
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,222,217
Total Spending Authority for Line Item - L25		\$2,227,262
Amount Under/(Over) Expended		\$5,045
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$2,227,262
Restore Double Bunking		\$15,154
BA #2 - External Capacity Caseload		(\$49,194)
BA #7 - Boot Camp Decommission		(\$19,662)
BA #10 - CSP II Tower I		\$32,052
FY 2010-11 Appropriation		\$2,205,612

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(2) Institutions (G) Superintendents, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D4XX	OFF III	1.2	\$80,413
G2D4XX	DATA SPEC	2.8	\$109,389
G3A3XX	AD ASST II	11.5	\$375,046
G3A4XX	AD ASST III	62.2	\$2,420,826
G3A5XX	OFF MGR I	6.8	\$356,960
H4R1XX	PRG ASST I	17.9	\$796,734
H4R2XX	PRG ASST II	1.0	\$39,888
H4S2IX	SS PRO TR II	1.0	\$51,222
H6G2TX	G PROF II	1.0	\$54,385
H6G2XX	G PROF II	1.0	\$51,852
H6G3XX	G PROF III	18.0	\$1,045,132
H6G4XX	G PROF IV	2.9	\$199,733
H6G5XX	G PROF V	3.9	\$339,944
H6G6XX	G PROF VI	1.0	\$78,368
H6G7XX	G PROF VII	14.0	\$1,376,723
H6G8XX	MANAGEMENT	10.2	\$1,152,641
H6G8XX	SES	1.9	\$242,453
H8B3XX	ACCT TC III	0.7	\$32,980
		158.9	\$8,804,690
Total Full and Part-time Employee Expenditures		158.9	\$8,804,690
PERA Contributions (1522,1622)		N/A	\$882,503
Medicare (1520, 1620)		N/A	\$115,600
State Temporary Employees (1111, 1120, 1121)		N/A	\$20,594
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$133,883
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$3,225
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$12,348
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$348,163
Shift (1131)		N/A	\$506
Sick Leave Conversion (1142, 1242)		N/A	\$0
Other Employee Wages (1300)		N/A	\$6
Tuition Reimbursement (1531)		N/A	\$1,796
Other Retirement Plans (1521, 1621)		N/A	\$1,911
Purchased Services - Medical Services (1940)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,520,534
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,204,312
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		158.9	\$11,529,536
Total Spending Authority for Line Item - X05		168.2	\$11,529,538
Amount Under/(Over) Expended		9.3	\$2
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	168.2	\$9,869,650
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore Statewide Furlough Impact	0.0	\$224,325
BA #10 - CSP II Tower I	0.9	\$34,299
Restore 1.82% Personal Services Cut	0.0	\$194,485
2.5% PERA Adjustment	0.0	(\$232,109)
FY 2010-11 Appropriation	169.1	\$10,090,650

(2) Institutions (G) Superintendents, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$530
2150	OTHER CLEANING SERVICES	\$274
2170	WASTE DISPOSAL SERVICES	\$9,195
2180	GROUNDS MAINTENANCE	\$888
2220	BLDG MAINTENANCE/REPAIR SVCS	\$26,503
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$18,553
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,440
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,529
2240	MOTOR VEH MAINT/REPAIR SVCS	\$52
2250	MISCELLANEOUS RENTALS	\$5,293
2252	RENTAL/MOTOR POOL MILE CHARGE	\$28,630
2253	RENTAL OF EQUIPMENT	\$240,675
2259	PARKING FEE REIMBURSEMENT	\$80
2510	IN-STATE TRAVEL	\$157
2512	IN-STATE PERS TRAVEL PER DIEM	\$303,906
2513	IN-STATE PERS VEHICLE REIMBSMT	\$61,409
2522	IS/NON-EMPL - PERS PER DIEM	\$75
2530	OUT-OF-STATE TRAVEL	\$219
2532	OS PERSONAL TRAVEL PER DIEM	\$1,720
2610	ADVERTISING	\$4,283
2611	PUBLIC RELATIONS	\$175
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,836
2680	PRINTING/REPRODUCTION SERVICES	\$12,073
2710	PURCHASED MEDICAL SERVICES	\$13,262
2810	FREIGHT	\$180
2820	OTHER PURCHASED SERVICES	\$41,267
2830	OFFICE MOVING-PUR SERV	\$1,500
3110	OTHER SUPPLIES & MATERIALS	\$358,412
3113	CLOTHING AND UNIFORM ALLOWANCE	\$345,807
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$27,483
3115	DATA PROCESSING SUPPLIES	\$4,603
3116	NONCAP IT - PURCHASED PC SW	\$43,170
3117	EDUCATIONAL SUPPLIES	\$91,398
3118	FOOD AND FOOD SERV SUPPLIES	\$5,852
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,925
3121	OFFICE SUPPLIES	\$58,906
3122	PHOTOGRAPHIC SUPPLIES	\$1,738
3123	POSTAGE	\$42,258

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

3124	PRINTING/COPY SUPPLIES	\$111,613
3125	RECREATIONAL SUPPLIES	\$3,231
3126	REPAIR & MAINTENANCE SUPPLIES	\$58,154
3128	NONCAPITALIZED EQUIPMENT	\$472,098
3132	NONCAP OFFICE FURN/OFFICE SYST	\$23,638
3140	NONCAPITALIZED IT - PC'S	\$170,505
3141	NONCAPITALIZED IT - SERVERS	\$2,200
3143	NONCAPITALIZED IT - OTHER	\$82,666
3910	OTHER ENERGY CHARGES	\$80,265
4100	OTHER OPERATING EXPENSES	\$386
4110	LOSSES	\$6,475
4111	PRIZES AND AWARDS	\$1,866
4117	REPORTBLE CLAIMS AGAINST STATE	\$13,324
4119	CLAIMENT ATTORNEY FEES	\$10,000
4140	DUES AND MEMBERSHIPS	\$61,528
4170	MISCELLANEOUS FEES AND FINES	\$907
4180	OFFICIAL FUNCTIONS	\$23,478
4220	REGISTRATION FEES	\$37,395
4240	EMPLOYEE MOVING EXPENSES	\$1,996
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$31,147
Total Expenditures Denoted in Object Codes		\$2,979,124
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,979,124
Total Spending Authority for Line Item - X25		\$3,172,340
Amount Under/(Over) Expended		\$193,216
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$3,172,340
BA #10 - CSP II Tower I		\$134,300
BA #11 - 5% Operating Reduction		(\$16,234)
Restore Double Bunking		\$74,375
FY 2010-11 Appropriation		\$3,364,781

(2) Institutions (G) Superintendents, Dress Out

Object Code	Object Code Description	Expenditures
3113	CLOTHING AND UNIFORM ALLOWANCE	\$328,050
4100	OTHER OPERATING EXPENSES	\$481,589
4110	LOSSES	\$400
4111	PRIZES AND AWARDS	\$297
Total Expenditures Denoted in Object Codes		\$810,337
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$810,337
Total Spending Authority for Line Item - C46		\$1,079,827
Transfers		(\$268,000)
Total Spending Authority for Line Item		\$811,827

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 FY 2011-12 Budget Cycle
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Amount Under/(Over) Expended	\$1,490
<i>Explanation of Reversion / Overexpenditure: Reversion is related to goods and products that did not arrive by the end of the fiscal year.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,079,827
Remove Supplemental Adjustment	(\$33,200)
BA #2 - External Capacity Caseload	(\$77,600)
FY 2010-11 Appropriation	\$969,027

(2) Institutions (G) Superintendents, Start-up

Object Code	Object Code Description	Expenditures
Total Expenditures Denoted in Object Codes		\$0
	Transfers	\$0
	Roll Forwards	\$0
Total Expenditures for Line Item		\$0

Total Spending Authority for Line Item - X13	\$0
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$0
BA #10 - CSP II Tower I	\$580,620
FY 2010-11 Appropriation	\$580,620

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (H) Boot Camp, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	2.7	\$177,112
A1D2TX	OFF I	13.1	\$578,638
A1D3XX	OFF II	4.6	\$246,777
A1D5XX	OFF III	1.0	\$47,244
A1D7XX	OFF V	1.0	\$83,532
A1L1TX	CS SUPV I	4.1	\$181,370
D6C2XX	PIPE/MECH II	1.0	\$46,593
H4R1XX	PRG ASST I	1.0	\$38,114
		28.3	\$1,399,380
Total Full and Part-time Employee Expenditures		28.3	\$1,399,380
PERA Contributions (1522,1622)		N/A	\$142,214
Medicare (1520, 1620)		N/A	\$20,409
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$437
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$768
Shift (1131)		N/A	\$34,628
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$344
Total Temporary, Contract, and Other Expenditures		0.0	\$198,799
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$221,157
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		28.3	\$1,819,337
Total Spending Authority for Line Item - B05		32.7	\$1,819,338
Amount Under/(Over) Expended		4.4	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	32.7	\$1,731,686
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore Statewide Furlough Impact	0.0	
Restore 1.82% Personal Services Cut	0.0	\$32,054
2.5% PERA Adjustment	0.0	(\$34,723)
BA #7 - Boot Camp Decommission	(32.7)	(\$1,584,710)
FY 2010-11 Appropriation	0.0	\$144,307

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (H) Boot Camp, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$3,840
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6
2253	RENTAL OF EQUIPMENT	\$3,111
2512	IN-STATE PERS TRAVEL PER DIEM	\$679
2680	PRINTING/REPRODUCTION SERVICES	\$522
2820	OTHER PURCHASED SERVICES	\$2,702
3110	OTHER SUPPLIES & MATERIALS	\$11,193
3113	CLOTHING AND UNIFORM ALLOWANCE	\$6,749
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$6,306
3117	EDUCATIONAL SUPPLIES	\$161
3118	FOOD AND FOOD SERV SUPPLIES	\$12
3121	OFFICE SUPPLIES	\$1,572
3123	POSTAGE	\$4,095
3124	PRINTING/COPY SUPPLIES	\$1,931
3126	REPAIR & MAINTENANCE SUPPLIES	\$6,268
3128	NONCAPITALIZED EQUIPMENT	\$464
3140	NONCAPITALIZED IT - PC'S	\$2,455
3143	NONCAPITALIZED IT - OTHER	\$294
4110	LOSSES	\$12
4180	OFFICIAL FUNCTIONS	\$41
Total Expenditures Denoted in Object Codes		\$52,413
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$52,413
Total Spending Authority for Line Item - B25		\$52,419
Amount Under/(Over) Expended		\$6
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$52,419
BA #7 - Boot Camp Decommission		(\$52,419)
FY 2010-11 Appropriation		\$0

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(2) Institutions (I) Youthful Offender System, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	62.3	\$2,765,074
A1D3XX	OFF II	33.1	\$1,868,678
A1D4XX	OFF III	1.9	\$119,000
A1D5XX	OFF III	8.7	\$548,635
A1D6XX	OFF IV	4.8	\$351,854
A1D7XX	OFF V	1.0	\$83,916
A1L1TX	CS SUPV I	10.2	\$575,476
A1L2XX	CS SUPV II	1.9	\$127,182
C4L3XX	SW/COUN III	1.0	\$57,735
C4M3XX	PSYCHOL II	1.0	\$92,185
C6S1XX	NURSE I	1.0	\$64,416
C6S2XX	NURSE II	1.0	\$65,132
C7A1XX	CL TM LDR	0.2	\$12,651
G3A3XX	AD ASST II	1.7	\$60,032
G3A4XX	AD ASST III	4.8	\$189,002
G3A5XX	OFF MGR I	1.0	\$40,673
G3C3XX	LIB TC II	1.0	\$33,199
H2I3XX	IT PROF I	1.0	\$66,737
H5E1XX	LEG ASST I	0.3	\$12,058
H6G3XX	G PROF III	3.3	\$193,804
H6G5XX	G PROF V	1.0	\$91,918
H6G7XX	G PROF VII	1.0	\$92,313
H6G8XX	MANAGEMENT	1.0	\$111,411
H6V1TX	YTH COUN I	1.9	\$126,671
H7A1XX	TEACHER I	13.5	\$825,728
H7A2XX	TEACHER II	0.1	\$6,135
H7A3XX	TEACHER III	1.0	\$74,530
H8B3XX	ACCT TC III	1.0	\$35,631
I5E3XX	ELEC SPEC II	0.9	\$47,307
		162.5	\$8,739,085
Total Full and Part-time Employee Expenditures		162.5	\$8,739,085
PERA Contributions (1522,1622)		N/A	\$884,843
Medicare (1520, 1620)		N/A	\$124,797
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$39,174
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$15,359
Shift (1131)		N/A	\$225,344
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,451
Other Retirement Plans (1521, 1621)		N/A	\$3,448
Personal Services - Medical Services (1940)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,294,416

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 FY 2009-10 Position and Object Code Detail

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$1,249,695
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	162.5	\$11,283,196
Total Spending Authority for Line Item - Y05	172.9	\$11,283,198
Amount Under/(Over) Expended	10.4	\$2
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	172.9	\$9,985,379
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$184,835
BA #NP OIT Consolidation	(1.0)	(\$75,122)
2.5% PERA Adjustment	0.0	(\$222,577)
FY 2010-11 Appropriation	171.9	\$9,872,515

(2) Institutions (I) Youthful Offender System, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$383
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,508
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$422
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$89
2240	MOTOR VEH MAINT/REPAIR SVCS	\$70
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,834
2253	RENTAL OF EQUIPMENT	\$13,919
2259	PARKING FEE REIMBURSEMENT	\$40
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,146
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,584
2680	PRINTING/REPRODUCTION SERVICES	\$296
2810	FREIGHT	\$21
2820	OTHER PURCHASED SERVICES	\$2,037
3110	OTHER SUPPLIES & MATERIALS	\$11,530
3112	AUTOMOTIVE SUPPLIES	\$292
3113	CLOTHING AND UNIFORM ALLOWANCE	\$15,131
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$16,812
3116	NONCAP IT - PURCHASED PC SW	\$5,936
3117	EDUCATIONAL SUPPLIES	\$16,115
3118	FOOD AND FOOD SERV SUPPLIES	\$60
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,034
3121	OFFICE SUPPLIES	\$15,893
3122	PHOTOGRAPHIC SUPPLIES	\$538
3123	POSTAGE	\$2,574
3124	PRINTING/COPY SUPPLIES	\$10,221
3125	RECREATIONAL SUPPLIES	\$1,953
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,990
3128	NONCAPITALIZED EQUIPMENT	\$36,561

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 FY 2009-10 Position and Object Code Detail

3140	NONCAPITALIZED IT - PC'S	\$19,362
3143	NONCAPITALIZED IT - OTHER	\$2,085
4110	LOSSES	\$193
4140	DUES AND MEMBERSHIPS	\$300
4180	OFFICIAL FUNCTIONS	\$2,455
4220	REGISTRATION FEES	\$3,288
Total Expenditures Denoted in Object Codes		\$197,670
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$197,670
Total Spending Authority for Line Item - Y25		\$197,672
Amount Under/(Over) Expended		\$2
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$197,672
HB 10-1413 Limitation on Juvenile Direct File		\$135,678
FY 2010-11 Appropriation		\$333,350

(2) Institutions (I) Youthful Offender System, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$21,389
3117	EDUCATIONAL SUPPLIES	\$2,328
Total Expenditures Denoted in Object Codes		\$23,716
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$23,716
Total Spending Authority for Line Item - Y50		\$28,820
Amount Under/(Over) Expended		\$5,104
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$28,820
FY 2010-11 Appropriation		\$28,820

(2) Institutions (I) Youthful Offender System, Purchase of Services

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$620,218
Total Expenditures Denoted in Object Codes		\$620,218
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$620,218
Total Spending Authority for Line Item - Y55		\$624,589

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 FY 2009-10 Position and Object Code Detail

Amount Under/(Over) Expended	\$4,371
<i>Explanation of Reversion / Overexpenditure: The reversion is related to services not received by end of the fiscal year.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$624,589
FY 2010-11 Appropriation	\$624,589

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(2) Institutions (J) Case Management, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	143.7	\$8,936,523
A1A2XX	CS MGR II	17.1	\$1,208,466
A1A3XX	CS MGR III	10.5	\$794,851
A1D4XX	OFF III	16.5	\$1,068,112
A1D5XX	OFF III	2.9	\$149,548
A1D6XX	OFF IV	1.9	\$151,549
G2D4XX	DATA SPEC	7.3	\$252,142
G3A3XX	AD ASST II	2.9	\$98,454
G3A4XX	AD ASST III	7.3	\$310,209
G3A5XX	OFF MGR I	1.0	\$40,673
H6G5XX	G PROF V	0.7	\$64,045
		212.0	\$13,074,572
Total Full and Part-time Employee Expenditures		212.0	\$13,074,572
PERA Contributions (1522,1622)		N/A	\$1,307,701
Medicare (1520, 1620)		N/A	\$183,207
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$111,995
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$9,331
Shift (1131)		N/A	\$49,096
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$935
Other Retirement Plans (1521, 1621)		N/A	\$5,635
Total Temporary, Contract, and Other Expenditures		0.0	\$1,667,901
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,771,607
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		212.0	\$16,514,081
Total Spending Authority for Line Item - C05		226.7	\$16,514,082
Amount Under/(Over) Expended		14.7	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>			

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	226.7	\$15,002,634
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA #10 - CSP II Tower I	5.5	\$265,892
Restore Double Bunking	2.0	\$104,926
Restore 1.82% Personal Services Cut	0.0	\$288,480
2.5% PERA Adjustment	0.0	(\$351,367)
Restore Statewide Furlough Impact	0.0	\$294,136
FY 2010-11 Appropriation	234.2	\$15,604,701

(2) Institutions (J) Case Management, Operating

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,998
2231	IT HARDWARE MAINT/REPAIR SVCS	\$175
2253	RENTAL OF EQUIPMENT	\$1,377
2680	PRINTING/REPRODUCTION SERVICES	\$109
2820	OTHER PURCHASED SERVICES	\$10,358
3113	CLOTHING AND UNIFORM ALLOWANCE	\$75
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$134
3117	EDUCATIONAL SUPPLIES	\$19,915
3118	FOOD AND FOOD SERV SUPPLIES	\$16
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$15
3121	OFFICE SUPPLIES	\$43,264
3123	POSTAGE	\$12
3124	PRINTING/COPY SUPPLIES	\$24,699
3126	REPAIR & MAINTENANCE SUPPLIES	\$197
3128	NONCAPITALIZED EQUIPMENT	\$16,466
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,214
3140	NONCAPITALIZED IT - PC'S	\$20,309
3143	NONCAPITALIZED IT - OTHER	\$9,857
4110	LOSSES	\$18
4170	MISCELLANEOUS FEES AND FINES	\$269
4180	OFFICIAL FUNCTIONS	\$105
4220	REGISTRATION FEES	\$290
Total Expenditures Denoted in Object Codes		\$150,874
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$150,874
Total Spending Authority for Line Item - C25		\$152,621
Amount Under/(Over) Expended		\$1,747
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$152,621
Restore Double Bunking		\$8,093
BA #10 - CSP II Tower I		\$7,900
BA #11 - 5% Operating Reduction		(\$8,036)
FY 2010-11 Appropriation		\$160,578

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (K) Mental Health, Personal Services

Position Code	Position Type	FTE	Expenditures
C4J3XX	CL BE SP III	1.0	\$69,761
C4L2XX	SW/COUN II	1.0	\$53,502
C4L3XX	SW/COUN III	26.0	\$1,296,237
C4L4XX	SW/COUN IV	9.6	\$636,376
C4M1XX	PSY CAND	6.1	\$421,079
C4M2XX	PSYCHOL I	8.1	\$589,836
C4M3XX	PSYCHOL II	0.9	\$82,940
C5J2TX	CLIN THER II	0.7	\$32,669
C5K2TX	THERAPIST II	2.0	\$90,420
C6S4XX	M L PROVIDER	1.4	\$129,096
C6U3XX	MN HT CL III	1.0	\$52,757
C7A1XX	CL TM LDR	1.9	\$179,207
C7C1IX	H PROF I	0.8	\$32,273
C7C1XX	H PROF I	0.3	\$12,916
C7C2TX	H PROF II	11.3	\$551,569
C7C6XX	H PROF VI	1.0	\$83,567
C7D1IX	HCS TRN I	3.7	\$80,609
G3A3XX	AD ASST II	2.9	\$90,220
G3A4XX	AD ASST III	3.6	\$134,771
		83.2	\$4,619,803
Total Full and Part-time Employee Expenditures		83.2	\$4,619,803
PERA Contributions (1522,1622)		N/A	\$452,751
Medicare (1520, 1620)		N/A	\$65,888
State Temporary Employees (1111, 1120, 1121)		N/A	\$89,026
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$26,557
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - Medical Services (1940)		N/A	\$1,650,637
Other Purchased Services (2820)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,780
Shift (1131)		N/A	\$754
Sick Leave Conversion (1142, 1242)		N/A	\$0
Other Employee Wages (1300)		N/A	\$26
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$16,754
Total Temporary, Contract, and Other Expenditures		0.0	\$2,305,173
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$604,206
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		83.2	\$7,529,183
Total Spending Authority for Line Item - M04		106.2	\$7,529,185

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Amount Under/(Over) Expended	23.0	\$2
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	106.2	\$7,255,425
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA #10 - CSP II Tower I	5.0	\$310,882
Restore Double Bunking	1.0	\$50,314
Restore 1.82% Personal Services Cut	0.0	\$138,630
2.5% PERA Adjustment	0.0	(\$126,442)
Restore Statewide Furlough Impact	0.0	\$135,042
Mental Health at CSP I	26.0	\$1,274,945
FY 2010-11 Appropriation	138.2	\$9,038,796

(2) Institutions (K) Mental Health, Operating

Object Code	Object Code Description	Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$965
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,087
2253	RENTAL OF EQUIPMENT	\$6,382
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,420
2610	ADVERTISING	\$3,285
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,974
2820	OTHER PURCHASED SERVICES	\$184
3110	OTHER SUPPLIES & MATERIALS	\$61
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$211
3117	EDUCATIONAL SUPPLIES	\$31,701
3119	MEDICAL LABORATORY & SUPPLIES	\$567
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,381
3121	OFFICE SUPPLIES	\$4,120
3124	PRINTING/COPY SUPPLIES	\$7,912
3126	REPAIR & MAINTENANCE SUPPLIES	\$801
3128	NONCAPITALIZED EQUIPMENT	\$1,375
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,935
3140	NONCAPITALIZED IT - PC'S	\$5,241
3143	NONCAPITALIZED IT - OTHER	\$1,673
4140	DUES AND MEMBERSHIPS	\$515
4170	MISCELLANEOUS FEES AND FINES	\$5
4180	OFFICIAL FUNCTIONS	\$47
4220	REGISTRATION FEES	\$2,062
Total Expenditures Denoted in Object Codes		\$91,904
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$91,904
Total Spending Authority for Line Item - M24		\$91,904
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$91,904
BA #10 - CSP II Tower I	\$14,258
Mental Health at CSP I	\$160,000
FY 2010-11 Appropriation	\$266,162

(2) Institutions (K) Mental Health, Medical Contract Services

Object Code	Object Code Description	Expenditures
2710	Purchased Medical Services	\$526,030
Total Expenditures Denoted in Object Codes		\$526,030
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$526,030
Total Spending Authority for Line Item - M62		\$526,030
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$526,030
BA #10 - CSP II Tower I	\$34,760
FY 2010-11 Appropriation	\$560,790

(2) Institutions (K) Mental Health, Mental Health Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$9,207
1510	SPS DENTAL INSURANCE	\$2,956
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$48,130
Total Expenditures Denoted in Object Codes		\$60,293
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$60,293
Total Spending Authority for Line Item - M14		\$60,293
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$60,293
Eliminate One Time Funding	(\$60,293)
FY 2010-11 Appropriation	\$0

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (L) Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$1,457,836
Total Expenditures Denoted in Object Codes		\$1,457,836
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,457,836
Total Spending Authority for Line Item - 051		\$1,457,845
Amount Under/(Over) Expended		\$9
<i>Explanation of Reversion / Overexpenditure: Reversion is due to need being less than anticipated.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$1,457,845
BA #10 - CSP II Tower I		\$34,096
Restore Double Bunking		\$35,480
FY 2010-11 Appropriation		\$1,527,421

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (M) San Carlos, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	2.9	\$196,006
A1D2TX	OFF I	77.8	\$3,658,040
A1D3XX	OFF II	26.2	\$1,496,043
A1D4XX	OFF III	3.9	\$254,438
A1D5XX	OFF III	5.7	\$341,196
A1D6XX	OFF IV	3.7	\$265,783
A1D7XX	OFF V	0.9	\$76,779
A1L1TX	CS SUPV I	5.3	\$264,325
A1L2XX	CS SUPV II	0.7	\$43,248
A1L3XX	CS SUPV III	1.0	\$74,088
C1H1XX	DENTIST I	0.4	\$49,393
C1J1XX	PHY I	1.0	\$43,944
C1J2XX	PHY II	1.0	\$141,965
C4L3XX	SW/COUN III	2.9	\$186,732
C4L4XX	SW/COUN IV	1.7	\$107,314
C4M2XX	PSYCHOL I	1.7	\$149,773
C4M3XX	PSYCHOL II	0.1	\$12,083
C6Q2XX	DENT CARE II	0.5	\$18,935
C6R1TX	HC TECH I	2.3	\$92,750
C6S1XX	NURSE I	17.1	\$1,024,203
C6S3XX	NURSE III	2.9	\$211,354
C6S4XX	M L PROVIDER	1.2	\$112,077
C7C2TX	H PROF II	0.9	\$43,444
C7C6XX	H PROF VI	1.0	\$81,272
G3A3XX	AD ASST II	1.0	\$30,368
G3A4XX	AD ASST III	3.8	\$145,801
G3D1TX	MD RC TC I	1.0	\$44,860
H2I3XX	IT PROF I	1.0	\$47,802
H4R1XX	PRG ASST I	1.0	\$50,094
H4S1IX	SS PRO TR I	0.7	\$31,645
H5E2XX	LEG ASST II	1.0	\$48,291
H6G3XX	G PROF III	1.0	\$50,605
H6G4XX	G PROF IV	1.0	\$72,983
H6G5XX	G PROF V	1.0	\$90,232
H6G8XX	MANAGEMENT	1.0	\$111,411
H7A1XX	TEACHER I	1.0	\$71,994
		177.1	\$9,741,272

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Total Full and Part-time Employee Expenditures	177.1	\$9,741,272
PERA Contributions (1522,1622)	N/A	\$1,024,321
Medicare (1520, 1620)	N/A	\$142,627
State Temporary Employees (1111, 1120, 1121)	N/A	\$42,057
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	N/A	\$70,068
Contract Services (due to vacancy savings) (1910, 1920, 1980)	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insurance (1532)	N/A	\$0
Other Expenditures (specify as necessary)	N/A	\$0
Overtime (1130)	N/A	\$261,907
Shift (1131)	N/A	\$315,290
Sick Leave Conversion (1142, 1242)	N/A	\$0
Tuition Reimbursement (1531)	N/A	\$975
Other Retirement Plans (1521, 1621)	N/A	\$0
Purchased Services - Medical Services (1940)	N/A	\$594,517
Total Temporary, Contract, and Other Expenditures	0.0	\$2,451,762
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$1,430,421
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	177.1	\$13,623,455
Total Spending Authority for Line Item - 303	196.1	\$13,623,456
Amount Under/(Over) Expended	19.0	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	196.1	\$12,483,934
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA #NP OIT Consolidation	(1.0)	(\$53,263)
Restore 1.82% Personal Services Cut	0.0	\$231,084
2.5% PERA Adjustment	0.0	(\$258,028)
FY 2010-11 Appropriation	195.1	\$12,403,727

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (M) San Carlos, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$493
2180	GROUNDS MAINTENANCE	\$600
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$853
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,270
2253	RENTAL OF EQUIPMENT	\$12,725
2257	RENT SURCHARGE	\$1,020
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,872
2513	IN-STATE PERS VEHICLE REIMBSMT	\$130
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,261
2710	PURCHASED MEDICAL SERVICES	\$425
2820	OTHER PURCHASED SERVICES	\$1,000
3110	OTHER SUPPLIES & MATERIALS	\$26,919
3113	CLOTHING AND UNIFORM ALLOWANCE	\$24,009
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$35,975
3117	EDUCATIONAL SUPPLIES	\$10,876
3118	FOOD AND FOOD SERV SUPPLIES	\$847
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$559
3121	OFFICE SUPPLIES	\$10,354
3122	PHOTOGRAPHIC SUPPLIES	\$719
3124	PRINTING/COPY SUPPLIES	\$9,331
3125	RECREATIONAL SUPPLIES	\$844
3126	REPAIR & MAINTENANCE SUPPLIES	\$90
3128	NONCAPITALIZED EQUIPMENT	\$27,285
3140	NONCAPITALIZED IT - PC'S	\$812
3142	NONCAPITALIZED IT - NETWORK	\$377
3143	NONCAPITALIZED IT - OTHER	\$13,224
4110	LOSSES	\$78
4170	MISCELLANEOUS FEES AND FINES	\$25
4180	OFFICIAL FUNCTIONS	\$1,635
4220	REGISTRATION FEES	\$416
Total Expenditures Denoted in Object Codes		\$193,024
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$193,024
Total Spending Authority for Line Item - 323		\$199,092
Amount Under/(Over) Expended		\$6,068
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$199,092
FY 2010-11 Appropriation		\$199,092

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(2) Institutions (M) San Carlos, Service Contracts

Object Code	Object Code Description	Expenditures
2820	Other Purchased Services	\$708,746
Total Expenditures Denoted in Object Codes		\$708,746
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$708,746
Total Spending Authority for Line Item - 353		\$725,309
Amount Under/(Over) Expended		\$16,563
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$725,309
FY 2010-11 Appropriation		\$725,309

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(2) Institutions (N) Legal Access, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3XX	AD ASST II	1.0	\$33,223
G3A4XX	AD ASST III	1.6	\$60,780
H4S2IX	SS PRO TR II	0.1	\$4,934
H5E1XX	LEG ASST I	12.9	\$642,515
H5E2XX	LEG ASST II	3.6	\$233,419
H6G2TX	G PROF II	0.1	\$6,419
H6G3XX	G PROF III	1.0	\$66,330
H6G4XX	G PROF IV	1.0	\$74,075
H6G6XX	G PROF VI	0.2	\$28,629
		21.5	\$1,150,325
Total Full and Part-time Employee Expenditures		21.5	\$1,150,325
PERA Contributions (1522,1622)		N/A	\$128,809
Medicare (1520, 1620)		N/A	\$16,250
State Temporary Employees (1111, 1120, 1121)		N/A	\$28,062
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$20,791
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$207,346
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$27,944
Shift (1131)		N/A	\$21
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$5,291
Total Temporary, Contract, and Other Expenditures		0.0	\$434,513
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$154,329
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		21.5	\$1,739,167
Total Spending Authority for Line Item - A05		21.5	\$1,739,168
Amount Under/(Over) Expended		0.0	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	21.5	\$1,377,293
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$25,494
2.5% PERA Adjustment	0.0	(\$29,587)
FY 2010-11 Appropriation	21.5	\$1,373,200

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(2) Institutions (N) Legal Access, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$658
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,678
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,698
2253	RENTAL OF EQUIPMENT	\$44,890
2259	PARKING FEE REIMBURSEMENT	\$433
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,422
2513	IN-STATE PERS VEHICLE REIMBSMT	\$860
2610	ADVERTISING	\$381
2631	COMM SVCS FROM OUTSIDE SOURCES	\$493
2680	PRINTING/REPRODUCTION SERVICES	\$9,721
2830	OFFICE MOVING-PUR SERV	\$120
3110	OTHER SUPPLIES & MATERIALS	\$843
3112	AUTOMOTIVE SUPPLIES	\$64
3113	CLOTHING AND UNIFORM ALLOWANCE	\$45
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$59
3115	DATA PROCESSING SUPPLIES	\$74
3117	EDUCATIONAL SUPPLIES	\$1,748
3119	MEDICAL LABORATORY & SUPPLIES	\$8,806
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$82,711
3121	OFFICE SUPPLIES	\$28,855
3123	POSTAGE	\$7,415
3124	PRINTING/COPY SUPPLIES	\$18,581
3126	REPAIR & MAINTENANCE SUPPLIES	\$10,422
3128	NONCAPITALIZED EQUIPMENT	\$18,613
3140	NONCAPITALIZED IT - PC'S	\$25,916
3143	NONCAPITALIZED IT - OTHER	\$11,586
4110	LOSSES	\$78
4180	OFFICIAL FUNCTIONS	\$150
4220	REGISTRATION FEES	\$1,770
Total Expenditures Denoted in Object Codes		\$294,090
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$294,090

Total Spending Authority for Line Item - A25	\$299,602
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Amount Under/(Over) Expended	\$5,512
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Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$299,602
BA #11 - 5% Operating Reduction	(\$14,980)
FY 2010-11 Appropriation	\$284,622

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(2) Institutions (N) Legal Access, Contract Services

Object Code	Object Code Description	Expenditures
1920	Personal Services - Professional	\$70,905
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$70,905
Total Spending Authority for Line Item - A55		\$70,905
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$70,905
FY 2010-11 Appropriation		\$70,905

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(3) Support Services (A) Business Operations, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	9.4	\$541,374
A1L1XX	CS SUPV I	1.0	\$46,257
A1L2XX	CS SUPV II	4.7	\$302,984
D8G2XX	MAT HAN II	5.6	\$237,528
D8G3XX	MAT HAN III	1.9	\$97,295
G3A3XX	AD ASST II	3.8	\$137,056
G3A4XX	AD ASST III	4.7	\$226,598
H4R1XX	PRG ASST I	0.9	\$42,019
H4S2IX	SS PRO TR II	1.4	\$63,664
H6G1IX	G PROF I	0.7	\$37,030
H6G2TX	G PROF II	0.9	\$42,784
H6G3XX	G PROF III	8.4	\$421,889
H6G4XX	G PROF IV	2.2	\$239,738
H6G5XX	G PROF V	1.9	\$174,977
H6G6XX	G PROF VI	1.9	\$188,698
H6G8XX	SES	1.0	\$123,276
H8A1XX	ACCT I	3.9	\$176,706
H8A2XX	ACCT II	1.0	\$66,029
H8A3XX	ACCT III	1.0	\$71,751
H8B2XX	ACCT TC II	7.1	\$259,239
H8B3XX	ACCT TC III	19.9	\$989,303
H8B4XX	ACCT TC IV	1.9	\$98,517
H8C3XX	CONTROL III	1.0	\$115,402
H8D3XX	AUDITOR II	0.9	\$55,450
H8D4XX	AUDITOR III	1.0	\$70,298
H8E2XX	BUD ANAL II	0.2	\$11,431
H8E3XX	BUD ANAL III	4.6	\$378,219
H8E4XX	BUD ANAL IV	1.8	\$164,847
		94.8	\$5,380,356
Total Full and Part-time Employee Expenditures		94.8	\$5,380,356
PERA Contributions (1522,1622)		N/A	\$542,600
Medicare (1520, 1620)		N/A	\$73,322
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$100,960
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$11,200
Contract Services Other State Agencies (1950)		N/A	\$559
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Incentive Awards (1340)		N/A	\$0
Overtime (1130)		N/A	\$1,398
Shift (1131)		N/A	\$1,079
Sick Leave Conversion (1142, 1242)		N/A	\$0
Other Employee Wages (1300)		N/A	\$3,127
Tuition Reimbursement (1531)		N/A	\$468
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$734,712

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)	N/A	\$773,064
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	94.8	\$6,888,132
Total Spending Authority for Line Item - B09	112.7	\$6,890,616
Amount Under/(Over) Expended	17.9	\$2,484
<i>Explanation of Reversion / Overexpenditure: Reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	112.7	\$6,174,692
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$115,680
2.5% PERA Adjustment	0.0	(\$133,864)
Restore Statewide Furlough Impact	0.0	\$68,187
HB 10-1360 Parole Placement for Technical Violation	1.0	\$59,933
FY 2010-11 Appropriation	113.7	\$6,284,628

(3) Support Services (A) Business Operations, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$2,248
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,274
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,638
2231	IT HARDWARE MAINT/REPAIR SVCS	\$310
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$445
2240	MOTOR VEH MAINT/REPAIR SVCS	\$291
2252	RENTAL/MOTOR POOL MILE CHARGE	\$45,789
2253	RENTAL OF EQUIPMENT	\$13,929
2258	PARKING FEES	\$1,584
2259	PARKING FEE REIMBURSEMENT	\$78
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,594
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,044
2660	INSURANCE, OTHER THAN EMP BENE	\$2,743
2680	PRINTING/REPRODUCTION SERVICES	\$4,730
2810	FREIGHT	\$35,967
2830	OFFICE MOVING-PUR SERV	\$950
3112	AUTOMOTIVE SUPPLIES	\$1,168
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,462
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,007
3116	NONCAP IT - PURCHASED PC SW	\$1,862
3118	FOOD AND FOOD SERV SUPPLIES	\$180
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$385
3121	OFFICE SUPPLIES	\$18,599
3123	POSTAGE	\$5,875
3124	PRINTING/COPY SUPPLIES	\$13,348
3126	REPAIR & MAINTENANCE SUPPLIES	\$17,061
3128	NONCAPITALIZED EQUIPMENT	\$30,220

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 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

3140	NONCAPITALIZED IT - PC'S	\$2,927
3143	NONCAPITALIZED IT - OTHER	\$3,895
3910	OTHER ENERGY CHARGES	\$1,700
3920	BOTTLED GAS	\$93
4110	LOSSES	\$13
4140	DUES AND MEMBERSHIPS	\$110
4180	OFFICIAL FUNCTIONS	\$466
4200	PURCHASE DISCOUNTS	(\$54)
4220	REGISTRATION FEES	\$2,143
4301	INVENTORY ADJ - INCREASE	\$3,656
Total Expenditures Denoted in Object Codes		\$230,733
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$230,733
Total Spending Authority for Line Item - B29		\$236,047
Amount Under/(Over) Expended		\$5,314
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$236,047
HB 10-1360 Parole Placement for Technical Violation		\$950
BA #11 - 5% Operating Reduction		(\$11,802)
FY 2010-11 Appropriation		\$225,195

(3) Support Services (A) Business Operations, Start-up Costs

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - B19		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$0
HB 10-1360 Parole Placement for Technical Violation		\$4,670
FY 2010-11 Appropriation		\$4,670

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (B) Personnel, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A4XX	AD ASST III	0.7	\$26,360
H4M2TX	TECH II	1.0	\$38,475
H4M3XX	TECH III	1.9	\$78,039
H4M4XX	TECH IV	1.0	\$51,955
H4R1XX	PRG ASST I	1.0	\$49,989
H4S2IX	SS PRO TR II	0.8	\$35,742
H6G2TX	G PROF II	0.9	\$49,582
H6G3TX	G PROF III	0.7	\$38,539
H6G3XX	G PROF III	2.9	\$196,867
H6G4XX	G PROF IV	1.9	\$148,135
H6G5XX	G PROF V	1.0	\$94,884
H6G6XX	G PROF VI	0.2	\$23,706
H6G8XX	MANAGEMENT	1.6	\$183,134
		15.7	\$1,015,406
Total Full and Part-time Employee Expenditures		15.7	\$1,015,406
PERA Contributions (1522,1622)		N/A	\$100,010
Medicare (1520, 1620)		N/A	\$14,337
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$1,567
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$2,085
Shift (1131)		N/A	\$18
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$360
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$118,376
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$133,684
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		15.7	\$1,267,466
Total Spending Authority for Line Item - P09		18.7	\$1,267,467
Amount Under/(Over) Expended		3.0	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>			

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	18.7	\$1,177,020
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA #10 - CSP II Tower I	0.9	\$47,815
2.5% PERA Adjustment	0.0	(\$22,832)
Restore Statewide Furlough Impact	0.0	\$31,360
FY 2010-11 Appropriation	19.6	\$1,233,363

(3) Support Services (B) Personnel, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$729
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$570
2231	IT HARDWARE MAINT/REPAIR SVCS	\$210
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,626
2252	RENTAL/MOTOR POOL MILE CHARGE	\$11,909
2253	RENTAL OF EQUIPMENT	\$2,570
2259	PARKING FEE REIMBURSEMENT	\$315
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,479
2532	OS PERSONAL TRAVEL PER DIEM	\$21
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,581
2680	PRINTING/REPRODUCTION SERVICES	\$2,112
3110	OTHER SUPPLIES & MATERIALS	\$200
3113	CLOTHING AND UNIFORM ALLOWANCE	\$370
3115	DATA PROCESSING SUPPLIES	\$99
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,125
3121	OFFICE SUPPLIES	\$7,888
3123	POSTAGE	\$25,559
3124	PRINTING/COPY SUPPLIES	\$4,680
3126	REPAIR & MAINTENANCE SUPPLIES	\$56
3128	NONCAPITALIZED EQUIPMENT	\$8,107
3140	NONCAPITALIZED IT - PC'S	\$7,303
3143	NONCAPITALIZED IT - OTHER	\$4,106
4170	MISCELLANEOUS FEES AND FINES	\$5
4180	OFFICIAL FUNCTIONS	\$5,115
4220	REGISTRATION FEES	\$1,560
Total Expenditures Denoted in Object Codes		\$93,296
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$93,296
Total Spending Authority for Line Item - P29		\$93,431
Amount Under/(Over) Expended		\$135
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$93,431
BA #10 - CSP II Tower I	\$500
BA #11 - 5% Operating Reduction	(\$4,672)
FY 2010-11 Appropriation	\$89,259

(3) Support Services (B) Personnel, Start-up

Object Code	Object Code Description	Expenditures
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - P19		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$0
BA #10 - CSP II Tower I	\$4,795
FY 2010-11 Appropriation	\$4,795

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(3) Support Services (C) Offender Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A1A1TX	CS MGR I	0.5	\$35,151
A1A2XX	CS MGR II	8.6	\$647,342
G3A3XX	AD ASST II	4.8	\$186,098
G3A4XX	AD ASST III	6.8	\$291,148
H4M2TX	TECH II	3.6	\$133,482
H4M2XX	TECH II	0.9	\$39,291
H4M3TX	TECH III	1.0	\$37,847
H4M3XX	TECH III	6.0	\$283,443
H4M4XX	TECH IV	1.0	\$53,443
H4M5XX	TECH V	1.9	\$115,191
H4R2XX	PRG ASST II	1.0	\$47,151
H6G2TX	G PROF II	1.0	\$50,012
H6G5XX	G PROF V	2.9	\$266,737
H6G6XX	G PROF VI	1.0	\$100,322
H6G8XX	MANAGEMENT	0.2	\$19,158
H6Q1XX	REC ADMIN I	1.0	\$65,656
		42.0	\$2,371,471
Total Full and Part-time Employee Expenditures		42.0	\$2,371,471
PERA Contributions (1522,1622)		N/A	\$244,244
Medicare (1520, 1620)		N/A	\$31,678
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$60,447
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$37,808
Shift (1131)		N/A	\$265
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$544
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$374,985
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$313,461
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		42.0	\$3,059,917
Total Spending Authority for Line Item - S09		47.4	\$3,059,918
Amount Under/(Over) Expended		5.4	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to the rounding of pennies.</i>			

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	41.9	\$2,656,188
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$49,748
HB 09-1351 Increase Earned Time Allowance	6.0	\$245,232
2.5% PERA Adjustment	0.0	(\$59,063)
Restore Statewide Furlough Impact	0.0	\$31,377
FY 2009-10 Appropriation	47.9	\$2,923,482

(3) Support Services (C) Offender Services, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,932
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$362
2231	IT HARDWARE MAINT/REPAIR SVCS	\$552
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,095
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,738
2253	RENTAL OF EQUIPMENT	\$10,017
2259	PARKING FEE REIMBURSEMENT	\$21
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,509
2522	IS/NON-EMPL - PERS PER DIEM	\$788
2531	OS COMMON CARRIER FARES	\$346
2532	OS PERSONAL TRAVEL PER DIEM	\$0
2611	PUBLIC RELATIONS	\$966
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,288
2680	PRINTING/REPRODUCTION SERVICES	\$164
3110	OTHER SUPPLIES & MATERIALS	\$48
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$264
3121	OFFICE SUPPLIES	\$341
3123	POSTAGE	\$646
3124	PRINTING/COPY SUPPLIES	\$7,659
3126	REPAIR & MAINTENANCE SUPPLIES	\$109
3128	NONCAPITALIZED EQUIPMENT	\$8,986
3140	NONCAPITALIZED IT - PC'S	\$5,891
3143	NONCAPITALIZED IT - OTHER	\$5,249
4140	DUES AND MEMBERSHIPS	\$250
4180	OFFICIAL FUNCTIONS	\$1,461
4220	REGISTRATION FEES	\$500
Total Expenditures Denoted in Object Codes		\$58,182
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$58,182
Total Spending Authority for Line Item - S29		\$58,244
Amount Under/(Over) Expended		\$62
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		

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Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$52,544
HB 09-1351 Increase Earned Time Allowance	\$5,700
BA #11 - 5% Operating Reduction	(\$2,912)
FY 2010-11 Appropriation	\$55,332

(3) Support Services (C) Offender Services, Start-up

Object Code	Object Code Description	Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$4,167
3121	OFFICE SUPPLIES	\$1,530
3128	NONCAPITALIZED EQUIPMENT	\$17,760
3140	NONCAPITALIZED IT - PC'S	\$4,406
3143	NONCAPITALIZED IT - OTHER	\$3,506
Total Expenditures Denoted in Object Codes		\$31,368
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$31,368

Total Spending Authority for Line Item - S19	\$31,368
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
FY 2009-10 Appropriation	\$0
HB 09-1351 Increase Earned Time Allowance	\$31,368
Final FY 2009-10 Appropriation	\$31,368
Eliminate One Time Funding	(\$31,368)
FY 2010-11 Appropriation	\$0

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (D) Communications, Personal Services

Position Code	Position Type	FTE	Expenditures
H211IX	IT TECH I	0.9	\$38,454
H211TX	IT TECH I	0.8	\$39,533
H213XX	IT PROF I	0.9	\$45,238
H214XX	IT PROF II	1.8	\$120,849
H215XX	IT PROF III	0.8	\$60,789
H217XX	IT PROF V	0.6	\$66,128
I5E4XX	ELE SPEC III	1.8	\$133,546
		7.6	\$504,537
Total Full and Part-time Employee Expenditures		7.6	\$504,537
PERA Contributions (1522,1622)		N/A	\$55,425
Medicare (1520, 1620)		N/A	\$6,912
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$44,974
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services IT Hardware (1961)		N/A	\$900
Personal Services IT Hardware (1962)		N/A	\$1,575
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$353
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$110,137
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$52,944
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		7.6	\$667,618
Total Spending Authority for Line Item - C09		8.2	\$667,619
Amount Under/(Over) Expended		0.6	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to the rounding of pennies.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	8.2	\$611,671
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore Statewide Furlough Impact	0.0	\$18,695
2.5% PERA Adjustment	0.0	(\$13,611)
BA #NP OIT Consolidation	(8.2)	(\$616,755)
FY 2010-11 Appropriation	0.0	\$0

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(3) Support Services (D) Communications, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$688
2220	BLDG MAINTENANCE/REPAIR SVCS	\$6,711
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,343
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,670
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$104,151
2250	MISCELLANEOUS RENTALS	\$827
2252	RENTAL/MOTOR POOL MILE CHARGE	\$31,077
2253	RENTAL OF EQUIPMENT	\$1,846
2259	PARKING FEE REIMBURSEMENT	\$46
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,459
2630	COMM SVCS FROM DIV OF TELECOM	\$146,220
2631	COMM SVCS FROM OUTSIDE SOURCES	\$408,456
2680	PRINTING/REPRODUCTION SERVICES	\$64
2820	OTHER PURCHASED SERVICES	\$5,735
2831	STORAGE-PUR SERV	\$660
3110	OTHER SUPPLIES & MATERIALS	\$588
3115	DATA PROCESSING SUPPLIES	\$29,466
3116	NONCAP IT - PURCHASED PC SW	\$3,963
3121	OFFICE SUPPLIES	\$3,270
3123	POSTAGE	\$7
3124	PRINTING/COPY SUPPLIES	\$2,352
3126	REPAIR & MAINTENANCE SUPPLIES	\$12,430
3128	NONCAPITALIZED EQUIPMENT	\$91,471
3140	NONCAPITALIZED IT - PC'S	\$3,826
3141	NONCAPITALIZED IT - SERVERS	\$34,319
3143	NONCAPITALIZED IT - OTHER	\$189,824
4140	DUES AND MEMBERSHIPS	\$177
4220	REGISTRATION FEES	\$16,239
6212	IT SERVERS - DIRECT PURCHASE	\$33,735
6214	IT OTHER - DIRECT PURCHASE	\$339,366
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$40,734
Total Expenditures Denoted in Object Codes		\$1,522,718
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,522,718
Total Spending Authority for Line Item - C29		\$1,523,300
Amount Under/(Over) Expended		\$582
<i>Explanation of Reversion / Overexpenditure: This reversion is related to goods and products that did not arrive by the end of the fiscal year.</i>		

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,523,300
Restore Double Bunking	\$18,825
BA #ES-3 - Eliminate Increase for Academic and Vocational Education	(\$17,100)
BA #3 - Parole and Community Caseload	(\$7,605)
BA #7 - Boot Camp Decommission	(\$14,715)
BA #10 - CSP II Tower I	\$112,545
BA #11 - 5% Operating Reduction	(\$76,645)
FY 2010-11 Appropriation	\$1,538,605

(3) Support Services (D) Communications, Multiuse Network Payments

Object Code	Object Code Description	Expenditures
2632	MNT PAYMENTS TO DPA - CAA	\$1,174,948
2632	MNT PAYMENTS TO DPA - CFA	\$67,069
Total Expenditures Denoted in Object Codes		\$1,242,017
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,242,017

Total Spending Authority for Line Item - C39	\$1,242,017
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Amount Under/(Over) Expended	\$0
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Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,242,017
Joint Budget Committee Action for Common Policies	\$1,096,559
FY 2010-11 Appropriation	\$2,338,576

(3) Support Services (D) Communications, Dispatch Services

Object Code	Object Code Description	Expenditures
1920	Personal Services - Professional	\$129,836
Total Expenditures Denoted in Object Codes		\$129,836
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$129,836

Total Spending Authority for Line Item - C59	\$230,270
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Amount Under/(Over) Expended	\$100,434
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Explanation of Reversion / Overexpenditure: Services were not required at projected levels.

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$230,270
FY 2010-11 Appropriation	\$230,270

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (D) Communications, Communication Services Payments

Object Code	Object Code Description	Expenditures
2641	OTHER ADP BILLINGS-PURCH SERV	\$1,687,070
Total Expenditures Denoted in Object Codes		\$1,687,070
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,687,070
Total Spending Authority for Line Item - C69		\$1,687,070
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$1,687,070
Joint Budget Committee Action for Common Policy		(\$62,533)
FY 2010-11 Appropriation		\$1,624,537

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (E) Transportation, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	24.2	\$1,068,667
A1D3XX	OFF II	7.0	\$378,156
A1D4XX	OFF III	0.9	\$56,800
A1D5XX	OFF III	1.9	\$124,566
A1D6XX	OFF IV	1.0	\$68,587
G3A4XX	AD ASST III	1.0	\$40,568
		35.9	\$1,737,343
Total Full and Part-time Employee Expenditures		35.9	\$1,737,343
PERA Contributions (1522,1622)		N/A	\$171,042
Medicare (1520, 1620)		N/A	\$24,688
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$2,370
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$44
Shift (1131)		N/A	\$923
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$644
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$12,327
Total Temporary, Contract, and Other Expenditures		0.0	\$212,038
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$274,463
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		35.9	\$2,223,845
Total Spending Authority for Line Item - M09		36.1	\$2,223,846
Amount Under/(Over) Expended		0.2	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to the rounding of pennies.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	36.1	\$1,971,442
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore Statewide Furlough Impact	0.0	\$35,656
2.5% PERA Adjustment	0.0	(\$43,982)
Reverse 1.82% Personal Services Adjustment	0.0	(\$45,174)
FY 2010-11 Appropriation	36.1	\$1,917,942

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (E) Transportation, Operating

Object Code	Object Code Description	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE	\$208,222
2253	RENTAL OF EQUIPMENT	\$2,932
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,464
2531	OS COMMON CARRIER FARES	\$6,910
2532	OS PERSONAL TRAVEL PER DIEM	\$1,107
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$2,018
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,286
2660	INSURANCE, OTHER THAN EMP BENE	\$10,704
2820	OTHER PURCHASED SERVICES	\$3,402
3110	OTHER SUPPLIES & MATERIALS	\$13,524
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,891
3121	OFFICE SUPPLIES	\$621
3123	POSTAGE	\$29
3124	PRINTING/COPY SUPPLIES	\$230
3126	REPAIR & MAINTENANCE SUPPLIES	\$5,897
3128	NONCAPITALIZED EQUIPMENT	\$14,012
3143	NONCAPITALIZED IT - OTHER	\$187
4170	MISCELLANEOUS FEES AND FINES	\$1,591
4220	REGISTRATION FEES	\$1,050
Total Expenditures Denoted in Object Codes		\$291,079
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$291,079
Total Spending Authority for Line Item - M29		\$298,121
Amount Under/(Over) Expended		\$7,042
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$298,121
BA #2 - External Capacity Caseload		(\$5,665)
BA #11 - 5% Operating Reduction		(\$14,906)
FY 2010-11 Appropriation		\$277,550

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (E) Transportation, Vehicle Lease Payments

Object Code	Object Code Description	Expenditures
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,145,096
2252	RENTAL/MOTOR POOL MILE CHARGE	\$201,322
6810	CAPITAL LEASE PRINCIPAL	\$117,394
6820	CAPITAL LEASE INTEREST	\$42,826
Total Expenditures Denoted in Object Codes		\$2,506,639
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,506,639

Total Spending Authority for Line Item - M49/049	\$2,511,757
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Amount Under/(Over) Expended	\$5,118
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Explanation of Reversion / Overexpenditure: Services were not required at projected levels.

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$2,511,757
BA #3 - Parole and Community Caseload	(\$31,740)
BA #10 - CSP II Tower I	\$15,524
Common Policy Adjustments	\$312,219
FY 2010-11 Appropriation	\$2,807,760

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (F) Training, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D4XX	OFF III	16.0	\$893,725
A1D5XX	OFF III	0.9	\$57,321
A1D6XX	OFF IV	1.0	\$76,123
G3A4XX	AD ASST III	2.6	\$108,280
H6G1IX	G PROF I	1.0	\$43,325
H6G3XX	G PROF III	2.2	\$127,397
H6G4XX	G PROF IV	1.7	\$137,637
H6G5XX	G PROF V	1.0	\$87,789
H6G7XX	G PROF VII	0.7	\$60,625
		27.0	\$1,592,223
Total Full and Part-time Employee Expenditures		27.0	\$1,592,223
PERA Contributions (1522,1622)		N/A	\$159,609
Medicare (1520, 1620)		N/A	\$21,649
State Temporary Employees (1111, 1120, 1121)		N/A	\$3,725
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$19,406
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$1,162
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$205,551
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$222,023
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		27.0	\$2,019,797
Total Spending Authority for Line Item - T09		27.3	\$2,019,799
Amount Under/(Over) Expended		0.3	\$2
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	27.3	\$1,972,441
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$36,969
2.5% PERA Adjustment	0.0	(\$44,912)
Restore Statewide Furlough Impact	0.0	\$24,720
FY 2010-11 Appropriation	27.3	\$1,989,218

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (F) Training, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,012
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,387
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$30
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,065
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,000
2250	MISCELLANEOUS RENTALS	\$4,045
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,808
2253	RENTAL OF EQUIPMENT	\$21,926
2254	RENTAL OF MOTOR VEHICLES	\$230
2512	IN-STATE PERS TRAVEL PER DIEM	\$20,080
2513	IN-STATE PERS VEHICLE REIMBSMT	\$357
2530	OUT-OF-STATE TRAVEL	\$259
2532	OS PERSONAL TRAVEL PER DIEM	\$736
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,146
2680	PRINTING/REPRODUCTION SERVICES	\$726
2820	OTHER PURCHASED SERVICES	\$13,818
3110	OTHER SUPPLIES & MATERIALS	\$8,965
3112	AUTOMOTIVE SUPPLIES	\$25
3113	CLOTHING AND UNIFORM ALLOWANCE	\$25,495
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,214
3116	NONCAP IT - PURCHASED PC SW	\$340
3117	EDUCATIONAL SUPPLIES	\$68,614
3118	FOOD AND FOOD SERV SUPPLIES	\$280
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$165
3121	OFFICE SUPPLIES	\$14,434
3122	PHOTOGRAPHIC SUPPLIES	\$405
3123	POSTAGE	\$292
3124	PRINTING/COPY SUPPLIES	\$10,412
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,455
3128	NONCAPITALIZED EQUIPMENT	\$9,673
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,698
3140	NONCAPITALIZED IT - PC'S	\$7,204
3143	NONCAPITALIZED IT - OTHER	\$6,632
4180	OFFICIAL FUNCTIONS	\$6,630
4220	REGISTRATION FEES	\$16,780
Total Expenditures Denoted in Object Codes		\$273,333
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$273,333
Total Spending Authority for Line Item - T29		\$278,829
Amount Under/(Over) Expended		\$5,496
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year</i>		

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$278,829
Restore Double Bunking	\$530
BA #ES-3 - Eliminate Increase for Academic and Vocational Education	(\$760)
BA #3 - Parole and Community Caseload	(\$338)
BA #10 - CSP II Tower I	\$6,253
FY 2010-11 Appropriation	\$270,526

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (G) Information Systems, Personal Services

Position Code	Position Type	FTE	Expenditures
H2I1IX	IT TECH I	0.8	\$37,175
H2I2TX	IT TECH II	2.6	\$117,027
H2I3XX	IT PROF I	15.3	\$975,444
H2I4XX	IT PROF II	7.6	\$496,785
H2I5XX	IT PROF III	10.1	\$752,486
H2I6XX	IT PROF IV	6.0	\$551,002
H2I7XX	IT PROF V	1.5	\$149,180
H6G3XX	G PROF III	0.7	\$48,023
		44.5	\$3,127,121
Total Full and Part-time Employee Expenditures		44.5	\$3,127,121
PERA Contributions (1522,1622)		N/A	\$309,800
Medicare (1520, 1620)		N/A	\$43,181
State Temporary Employees (1111, 1120, 1121)		N/A	\$3,920
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$52,321
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Hardware (1960)		N/A	\$750
Personal Services - IT - Consulting (1962)		N/A	\$210,781
CISO/OIT Admin Bill Purch/Svcs (2650)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$899
Shift (1131)		N/A	\$16
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$5,658
Personal Services - Other State Agencies		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$627,325
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$398,212
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		44.5	\$4,152,658
Total Spending Authority for Line Item - D09		50.6	\$4,152,659
Amount Under/(Over) Expended		6.1	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>			

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	50.6	\$3,822,765
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$73,172
2.5% PERA Adjustment	0.0	(\$79,508)
Restore Statewide Furlough Impact	0.0	\$36,035
BA #10 - CSP II Tower I	2.8	\$132,413
BA #NP OIT Consolidation	(53.4)	(\$3,984,877)
FY 2010-11 Appropriation	0.0	\$0

(3) Support Services (G) Information Systems, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$962
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,882
2231	IT HARDWARE MAINT/REPAIR SVCS	\$311
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,168,089
2250	MISCELLANEOUS RENTALS	\$827
2251	RENTAL/LEASE MOTOR POOL VEH	\$342
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,635
2259	PARKING FEE REIMBURSEMENT	\$242
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,864
2530	OUT-OF-STATE TRAVEL	\$476
2531	OS COMMON CARRIER FARES	\$1,037
2532	OS PERSONAL TRAVEL PER DIEM	\$2,612
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,835
2680	PRINTING/REPRODUCTION SERVICES	\$170
2810	FREIGHT	\$300
2820	OTHER PURCHASED SERVICES	\$227,154
3110	OTHER SUPPLIES & MATERIALS	\$34
3112	AUTOMOTIVE SUPPLIES	\$1,231
3113	CLOTHING AND UNIFORM ALLOWANCE	\$9,242
3115	DATA PROCESSING SUPPLIES	\$8,266
3116	NONCAP IT - PURCHASED PC SW	\$4,500
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$125
3121	OFFICE SUPPLIES	\$3,152
3123	POSTAGE	\$38
3124	PRINTING/COPY SUPPLIES	\$3,178
3126	REPAIR & MAINTENANCE SUPPLIES	\$336
3128	NONCAPITALIZED EQUIPMENT	\$5,872
3140	NONCAPITALIZED IT - PC'S	\$29,338
3141	NONCAPITALIZED IT - SERVERS	\$8,340
3143	NONCAPITALIZED IT - OTHER	\$17,228
4180	OFFICIAL FUNCTIONS	\$231
4220	REGISTRATION FEES	\$11,765
6212	IT SERVERS - DIRECT PURCHASE	\$33,418
6214	IT OTHER - DIRECT PURCHASE	\$8,598
Total Expenditures Denoted in Object Codes		\$1,582,629

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$1,582,629
Total Spending Authority for Line Item - D29	\$1,582,651
Amount Under/(Over) Expended	\$22
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,582,651
Eliminate One Time Funding HB 09-1351 Increased Earned Time	(\$189,440)
Restore Double Bunking	\$8,367
BA #ES-3 - Eliminate Increase for Academic and Vocational Education	(\$7,600)
BA #3 - Parole and Community Caseload	(\$1,880)
BA #10 - CSP II Tower I	\$250,020
BA #11 - 5% Operating Reduction	(\$79,551)
FY 2010-11 Appropriation	\$1,562,567

(3) Support Services (G) Information Systems, Purchase of Services from Computer Center

Object Code	Object Code Description	Expenditures
2640	GGCC BILLINGS-PURCH SERV	\$194,860
Total Expenditures Denoted in Object Codes		\$194,860
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$194,860
Total Spending Authority for Line Item - D59		\$194,860
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$194,860
BA #NP - OIT Consolidation		\$4,156,106
Common Policy Adjustments		\$76,562
FY 2010-11 Appropriation		\$4,427,528

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (G) Information Systems, Management and Administration of OIT

Object Code	Object Code Description	Expenditures
1962	PERSONAL SVCS-IT-CONSULTING	\$128,028
Total Expenditures Denoted in Object Codes		\$128,028
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$128,028
Total Spending Authority for Line Item - D49		\$128,028
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$128,028
BA #NP - OIT Consolidation		\$253,801
Common Policy Adjustments		\$52,581
FY 2010-11 Appropriation		\$434,410

(3) Support Services (G) Information Systems, Start-up Costs

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - D59		\$0
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$0
BA #10 - CSP II Tower I		\$14,385
FY 2010-11 Appropriation		\$14,385

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(3) Support Services (H) Facility Services, Personal Services

Position Code	Position Type	FTE	Expenditures
G2D4XX	DATA SPEC	1.0	\$32,985
G3A4XX	AD ASST III	0.1	\$5,889
H6G2TX	G PROF II	1.0	\$63,429
H6G3XX	G PROF III	2.0	\$130,583
H6G4XX	G PROF IV	1.0	\$85,040
H6G5XX	G PROF V	1.0	\$95,162
H6G8XX	SES	0.6	\$83,737
I2A3XX	ARCH I	1.9	\$180,884
I2A4XX	ARCH II	1.0	\$95,965
I2C5**	PROF ENG II	0.1	\$9,025
		9.5	\$782,700
Total Full and Part-time Employee Expenditures		9.5	\$782,700
PERA Contributions (1522,1622)		N/A	\$78,430
Medicare (1520, 1620)		N/A	\$10,582
State Temporary Employees (1111, 1120, 1121)		N/A	\$6,305
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$4,621
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$368
Shift (1131)		N/A	\$12
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$100,319
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$84,104
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		9.5	\$967,123
Total Spending Authority for Line Item - F09		12.0	\$967,124
Amount Under/(Over) Expended		2.5	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	12.0	\$965,922
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
2.5% PERA Adjustment	0.0	(\$19,144)
Restore Statewide Furlough Impact	0.0	\$26,294
FY 2010-11 Appropriation	12.0	\$973,072

Colorado Department of Corrections
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(3) Support Services (H) Facility Services, Operating

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$118
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$50
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$482
2251	RENTAL/LEASE MOTOR POOL VEH	\$635
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,803
2253	RENTAL OF EQUIPMENT	\$4,976
2259	PARKING FEE REIMBURSEMENT	\$35
2510	IN-STATE TRAVEL	\$62
2512	IN-STATE PERS TRAVEL PER DIEM	\$527
2610	ADVERTISING	\$3,662
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,331
2680	PRINTING/REPRODUCTION SERVICES	\$90
2831	STORAGE-PUR SERV	\$2,961
3110	OTHER SUPPLIES & MATERIALS	\$165
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$682
3121	OFFICE SUPPLIES	\$5,865
3123	POSTAGE	\$696
3124	PRINTING/COPY SUPPLIES	\$2,851
3126	REPAIR & MAINTENANCE SUPPLIES	\$860
3128	NONCAPITALIZED EQUIPMENT	\$35,523
3140	NONCAPITALIZED IT - PC'S	\$1,321
4180	OFFICIAL FUNCTIONS	\$350
4220	REGISTRATION FEES	\$3,776
Total Expenditures Denoted in Object Codes		\$80,820
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$80,820
Total Spending Authority for Line Item - F29		\$83,096
Amount Under/(Over) Expended		\$2,276
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$83,096
BA #11 - 5% Operating Reduction		(\$4,155)
FY 2010-11 Appropriation		\$78,941

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (A) Labor, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	6.6	\$260,242
A1K2XX	CS LTS II	1.0	\$59,677
A1L1TX	CS SUPV I	78.2	\$4,034,610
A1L2XX	CS SUPV II	4.8	\$292,953
A1L3XX	CS SUPV III	0.6	\$50,316
		91.3	\$4,697,799
Total Full and Part-time Employee Expenditures		91.3	\$4,697,799
PERA Contributions (1522,1622)		N/A	\$478,883
Medicare (1520, 1620)		N/A	\$66,923
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$51,210
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$44,127
Shift (1131)		N/A	\$17,746
Sick Leave Conversion (1142, 1242)		N/A	\$0
Other Employee Wages (1300)		N/A	\$381
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Other Employee Wages (1300)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$659,269
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$724,574
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		91.3	\$6,081,642
Total Spending Authority for Line Item - L06		95.3	\$6,081,643
Amount Under/(Over) Expended		4.0	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is due to rounding of pennies.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	95.3	\$5,405,608
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
2.5% PERA Adjustment	0.0	(\$125,055)
Restore Statewide Furlough Impact	0.0	\$102,194
Restore Double Bunking	0.0	\$9,562
FY 2010-11 Appropriation	95.3	\$5,392,309

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 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (A) Labor, Operating

Object Code	Object Code Description	Expenditures
2180	GROUNDS MAINTENANCE	\$1,986
2220	BLDG MAINTENANCE/REPAIR SVCS	\$600
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$433
2253	RENTAL OF EQUIPMENT	\$187
2680	PRINTING/REPRODUCTION SERVICES	\$79
3110	OTHER SUPPLIES & MATERIALS	\$3,420
3111	AGRICULTURAL SUPPLIES	\$3,775
3112	AUTOMOTIVE SUPPLIES	\$5,237
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$431
3118	FOOD AND FOOD SERV SUPPLIES	\$311
3121	OFFICE SUPPLIES	\$1,399
3123	POSTAGE	\$51
3124	PRINTING/COPY SUPPLIES	\$473
3126	REPAIR & MAINTENANCE SUPPLIES	\$57,249
3128	NONCAPITALIZED EQUIPMENT	\$4,839
3140	NONCAPITALIZED IT - PC'S	\$582
4110	LOSSES	\$36
4180	OFFICIAL FUNCTIONS	\$30
Total Expenditures Denoted in Object Codes		\$81,117
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$81,117
Total Spending Authority for Line Item - L26		\$90,315
Amount Under/(Over) Expended		\$9,198
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$90,315
Restore Double Bunking		\$1,105
FY 2010-11 Appropriation		\$91,420

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (B) Education, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D7XX	OFF V	3.3	\$282,015
G3A3XX	AD ASST II	3.7	\$129,983
G3A4XX	AD ASST III	7.4	\$288,249
G3C3XX	LIB TC II	28.0	\$957,093
G3C4XX	LIB TC III	3.4	\$141,952
H3I5XX	MD SPEC IV	1.0	\$53,188
H4R1XX	PRG ASST I	1.0	\$47,048
H4S11X	SS PRO TR I	1.5	\$64,247
H4S1IX	SS PRO TR I	9.7	\$451,497
H6G2TX	G PROF II	1.0	\$39,149
H6G3XX	G PROF III	2.3	\$117,285
H6G6XX	G PROF VI	1.0	\$100,322
H7A1XX	TEACHER I	143.0	\$7,828,141
H7A2XX	TEACHER II	8.0	\$517,378
H7B1XX	TEACHER AIDE	3.8	\$109,979
		218.1	\$11,127,525
Total Full and Part-time Employee Expenditures		218.1	\$11,127,525
PERA Contributions (1522,1622)		N/A	\$1,094,888
Medicare (1520, 1620)		N/A	\$156,481
State Temporary Employees (1111, 1120, 1121)		N/A	\$7,536
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$47,566
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$1,801,627
Contract Services (budgeted - not due to vacancy savings)		N/A	\$166,228
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$7,492
Shift (1131)		N/A	\$31,009
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$2,763
Other Retirement Plans (1521, 1621)		N/A	\$12,639
CN PERA (1622)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$3,328,228
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,598,013
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		218.1	\$16,053,766
Total Spending Authority for Line Item - E06		248.3	\$16,053,767
Amount Under/(Over) Expended		30.2	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
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Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	248.3	\$14,343,938
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$274,514
2.5% PERA Adjustment	0.0	(\$281,867)
Restore Statewide Furlough Impact	0.0	\$111,134
Restore Double Bunking	1.0	\$59,046
BA #10 - CSP II Tower I	4.6	\$223,756
FY 2010-11 Appropriation	253.9	\$14,730,521

(4) Inmate Programs (B) Education, Operating

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$153
2150	OTHER CLEANING SERVICES	\$789
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,369
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,510
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,534
2232	IT HARDWARE MAINT/UPGRADE SVCS	\$7,478
2240	MOTOR VEH MAINT/REPAIR SVCS	\$200
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,246
2253	RENTAL OF EQUIPMENT	\$240,934
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,138
2513	IN-STATE PERS VEHICLE REIMBSMT	\$119
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,148
2680	PRINTING/REPRODUCTION SERVICES	\$2,103
2710	PURCHASED MEDICAL SERVICES	\$3,870
2820	OTHER PURCHASED SERVICES	\$6,160
3110	OTHER SUPPLIES & MATERIALS	\$429,765
3112	AUTOMOTIVE SUPPLIES	\$34,108
3113	CLOTHING AND UNIFORM ALLOWANCE	\$15,448
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$18,101
3115	DATA PROCESSING SUPPLIES	\$694
3116	NONCAP IT - PURCHASED PC SW	\$2,457
3117	EDUCATIONAL SUPPLIES	\$142,006
3118	FOOD AND FOOD SERV SUPPLIES	\$362,955
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,582
3121	OFFICE SUPPLIES	\$28,608
3122	PHOTOGRAPHIC SUPPLIES	\$711
3123	POSTAGE	\$674
3124	PRINTING/COPY SUPPLIES	\$22,436
3125	RECREATIONAL SUPPLIES	\$1,289
3126	REPAIR & MAINTENANCE SUPPLIES	\$106,334
3128	NONCAPITALIZED EQUIPMENT	\$38,064
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,478
3140	NONCAPITALIZED IT - PC'S	\$22,081
3143	NONCAPITALIZED IT - OTHER	\$11,525
3216	X-NONCAP IT - LEASED SOFTWARE	\$89
4100	OTHER OPERATING EXPENSES	\$315
4110	LOSSES	\$259

Colorado Department of Corrections
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4111	PRIZES AND AWARDS	\$52
4140	DUES AND MEMBERSHIPS	\$167
4170	MISCELLANEOUS FEES AND FINES	\$92
4180	OFFICAL FUNCTIONS	\$2,979
4220	REGISTRATION FEES	\$200
6214	IT OTHER - DIRECT PURCHASE	\$8,343
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$38,610
Total Expenditures Denoted in Object Codes		\$1,582,173
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,582,173
Total Spending Authority for Line Item		\$2,526,766
Amount Under/(Over) Expended		\$944,593
<i>Explanation of Reversion / Overexpenditure: Estimated cash revenues were not achieved.</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$2,526,766
Restore Double Bunking	\$96,748
BA #ES-3 - Elimimate Increase for Academic and Vocational Education	(\$95,000)
BA #7 - Boot Camp Decommission	(\$54,627)
BA #10 - CSP II Tower I	\$17,585
FY 2010-11 Appropriation	\$2,491,472

(4) Inmate Programs (B) Education, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL CAA	\$67,715
Total Expenditures Denoted in Object Codes		\$67,715
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$67,715

Total Spending Authority for Line Item - E56	\$73,276
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Amount Under/(Over) Expended	\$5,561
<i>Explanation of Reversion / Overexpenditure: This reversion is related to small amount of contract services related to turnover.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$73,276
FY 2010-11 Appropriation	\$73,276

Colorado Department of Corrections
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(4) Inmate Programs (B) Education, Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$90,856
1112	SPS REGULAR FT WAGES- FURLOUGH	(\$631)
1510	SPS DENTAL INSURANCE	\$286
1511	SPS HEALTH INSURANCE	\$5,017
1512	SPS LIFE INSURANCE	\$75
1513	SPS DISABILITY	\$27
1520	SPS FICA-MEDICARE CONTRIBUTION	\$240
1522	SPS PERA	\$14,190
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$348
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$228
1920	PERSONAL SVCS - PROFESSIONAL	\$151,422
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,030
2259	PARKING FEE REIMBURSEMENT	\$5
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,797
2530	OUT-OF-STATE TRAVEL	\$217
2531	OS COMMON CARRIER FARES	\$815
2532	OS PERSONAL TRAVEL PER DIEM	\$1,064
2631	COMM SVCS FROM OUTSIDE SOURCES	\$561
2820	OTHER PURCHASED SERVICES	\$1,509
3115	DATA PROCESSING SUPPLIES	\$599
3116	NONCAP IT - PURCHASED PC SW	\$2,528
3117	EDUCATIONAL SUPPLIES	\$46,966
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,780
3121	OFFICE SUPPLIES	\$186
3124	PRINTING/COPY SUPPLIES	\$1,449
3140	NONCAPITALIZED IT - PC'S	\$14,129
4220	REGISTRATION FEES	\$13,437
Total Expenditures Denoted in Object Codes		\$356,128
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$356,128

Total Spending Authority for Line Item - E56	\$861,755
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Amount Under/(Over) Expended	\$505,627
<i>Explanation of Reversion / Overexpenditure: Additional grant funds obtained in FY 2009-10 will be used in FY 2010-11.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$861,755
Remove One Time Supplemental Spending Authority	(\$249,708)
BA #1 Miscellaneous Adjustments	(\$379,047)
FY 2010-11 Appropriation	\$233,000

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (B) Education, Indirect Cost Recoveries

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0
Total Spending Authority for Line Item - E86		\$898
Amount Under/(Over) Expended		\$898
<i>Explanation of Reversion / Overexpenditure: This reversion is related to indirect cost recoveries not used.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$898
Common Policy Adjustment		(\$419)
FY 2010-11 Appropriation		\$479

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (C) Recreation, Personal Services

Position Code	Position Type	FTE	Expenditures
A1D2TX	OFF I	73.2	\$3,029,420
A1D3XX	OFF II	25.1	\$1,403,791
A1D4XX	OFF III	5.2	\$309,663
A1D5XX	OFF III	9.2	\$540,249
A1D6XX	OFF IV	1.9	\$147,804
C5K2TX	THERAPIST II	1.0	\$49,652
		115.7	\$5,480,579
Total Full and Part-time Employee Expenditures		115.7	\$5,480,579
PERA Contributions (1522,1622)		N/A	\$563,047
Medicare (1520, 1620)		N/A	\$77,753
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$37,466
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$9,744
Shift (1131)		N/A	\$222,098
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,972
Other Retirement Plans (1521, 1621)		N/A	\$4,318
Other Employee Wages (1300)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$916,397
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$839,313
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		115.7	\$7,236,289
Total Spending Authority for Line Item - R06		116.7	\$7,236,290
Amount Under/(Over) Expended		1.0	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	116.7	\$6,308,620
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
2.5% PERA Adjustment	0.0	(\$142,007)
Restore 1.82% Personal Services Cut	0.0	\$119,482
FY 2010-11 Appropriation	116.7	\$6,286,095

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (C) Recreation, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$1,350
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$602
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$347
2253	RENTAL OF EQUIPMENT	\$980
2630	COMM SVCS FROM DIV OF TELECOM	\$50
2680	PRINTING/REPRODUCTION SERVICES	\$361
3110	OTHER SUPPLIES & MATERIALS	\$11,035
3111	AGRICULTURAL SUPPLIES	\$24
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$10,826
3117	EDUCATIONAL SUPPLIES	\$97
3118	FOOD AND FOOD SERV SUPPLIES	\$41
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$140
3121	OFFICE SUPPLIES	\$3,928
3122	PHOTOGRAPHIC SUPPLIES	\$229
3123	POSTAGE	\$34
3124	PRINTING/COPY SUPPLIES	\$3,286
3125	RECREATIONAL SUPPLIES	\$26,601
3126	REPAIR & MAINTENANCE SUPPLIES	\$6,438
3128	NONCAPITALIZED EQUIPMENT	\$2,116
3140	NONCAPITALIZED IT - PC'S	\$2,813
3143	NONCAPITALIZED IT - OTHER	\$2,444
4110	LOSSES	\$121
Total Expenditures Denoted in Object Codes		\$73,864
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$73,864
Total Spending Authority for Line Item - R26		\$74,486
Amount Under/(Over) Expended		\$622
<i>Explanation of Reversion / Overexpenditure: This reversion is related to goods and products not received by the end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$74,486
Restore Double Bunking		\$963
FY 2010-11 Appropriation		\$75,449

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (D) Drug and Alcohol Treatment, Personal Services

Position Code	Position Type	FTE	Expenditures
C4L3XX	SW/COUN III	1.0	\$54,897
C4L4XX	SW/COUN IV	1.9	\$130,426
C7C2TX	H PROF II	24.9	\$1,502,764
C7C4XX	H PROF IV	1.9	\$218,744
C7C6XX	H PROF VI	1.0	\$99,172
C7D1IX	HCS TRN I	1.4	\$121,629
C7D2IX	HCS TRN II	5.7	\$217,932
C7D3IX	HCS TRN III	9.0	\$382,007
G2D4XX	DATA SPEC	1.0	\$40,544
G3A3XX	AD ASST II	1.9	\$64,352
H2I3XX	IT PROF I	0.6	\$24,418
H2I6XX	IT PROF IV	0.6	\$56,077
H2I8XX	IT PROF VI	0.6	\$64,400
H4R1XX	PRG ASST I	1.6	\$70,703
H6G3XX	G PROF III	0.3	\$25,318
H6G4XX	G PROF IV	1.0	\$69,680
H6G5XX	G PROF V	0.6	\$48,686
H6G8XX	MANAGEMENT	1.2	\$153,278
H6G8XX	SES	0.2	\$38,120
H8E3XX	BUD ANAL III	0.6	\$51,714
		57.0	\$3,434,862
Total Full and Part-time Employee Expenditures		57.0	\$3,434,862
PERA Contributions (1522,1622)		N/A	\$334,705
Medicare (1520, 1620)		N/A	\$47,773
State Temporary Employees (1111, 1120, 1121)		N/A	\$29,068
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$3,541
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$75,790
Personal Services-Medical Services (1940)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$1,541
Shift (1131)		N/A	\$1,932
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$14,420
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$508,770
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$494,176
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		57.0	\$4,437,809
Total Spending Authority for Line Item - D06		99.9	\$4,866,459

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Amount Under/(Over) Expended	42.9	\$428,650
<i>Explanation of Reversion / Overexpenditure: The reversion is related to an inability to hire Therapeutic Community positions.</i>		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	99.9	\$4,709,815
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Annualize FY 2009-10 DI #8 - Therapeutic Communities	3.1	\$172,549
2.5% PERA Adjustment	0.0	(\$58,038)
Restore 1.82% Personal Services Cut	0.0	\$60,365
Restore Double Bunking	0.0	\$119,352
FY 2010-11 Appropriation	103.0	\$5,004,043

(4) Inmate Programs (D) Drug and Alcohol Treatment, Operating

Object Code	Object Code Description	Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,062
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,820
2253	RENTAL OF EQUIPMENT	\$10,015
2510	IN-STATE TRAVEL	\$20
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,062
2631	COMM SVCS FROM OUTSIDE SOURCES	\$742
2680	PRINTING/REPRODUCTION SERVICES	\$6,409
3110	OTHER SUPPLIES & MATERIALS	\$134
3118	FOOD AND FOOD SERV SUPPLIES	\$42
3119	MEDICAL LABORATORY & SUPPLIES	\$108
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,405
3121	OFFICE SUPPLIES	\$24,167
3123	POSTAGE	\$24
3124	PRINTING/COPY SUPPLIES	\$13,392
3128	NONCAPITALIZED EQUIPMENT	\$24,338
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,716
3140	NONCAPITALIZED IT - PC'S	\$7,456
3143	NONCAPITALIZED IT - OTHER	\$3,626
4111	PRIZES AND AWARDS	\$126
4170	MISCELLANEOUS FEES AND FINES	\$10
4180	OFFICIAL FUNCTIONS	\$1,006
4220	REGISTRATION FEES	\$900
Total Expenditures Denoted in Object Codes		\$117,580
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$117,580
Total Spending Authority for Line Item - D26		\$117,580
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$117,580
FY 2010-11 Appropriation	\$117,580

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (D) Drug and Alcohol Treatment, Drug Offender Surcharge Program

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$995,127
Total Expenditures Denoted in Object Codes		\$995,127
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$995,127
Total Spending Authority for Line Item - D75		\$995,127
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$995,127
FY 2010-11 Appropriation		\$995,127

(4) Inmate Programs (D) Drug and Alcohol Treatment, Contract Services

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$2,309,908
Total Expenditures Denoted in Object Codes		\$2,309,908
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,309,908
Total Spending Authority for Line Item - D56		\$2,309,908
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$2,298,514
Restore Double Bunking		\$15,722
Annualization HB 09-1351 Increase Earned Time Allowance		\$19,877
Annualize FY 2009-10 DI #8 - Therapeutic Communities		\$93,600
BA #3 - Parole and Community Caseload		(\$38,697)
FY 2010-11 Appropriation		\$2,389,016

(4) Inmate Programs (D) Drug and Alcohol Treatment, Treatment Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$107,979
1112	SPS REGULAR FT WAGES- FURLOUGH	(\$1,109)
1510	SPS DENTAL INSURANCE	\$462
1511	SPS HEALTH INSURANCE	\$8,177
1512	SPS LIFE INSURANCE	\$103
1513	SPS DISABILITY	\$67

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1520	SPS FICA-MEDICARE CONTRIBUTION	\$561
1521	SPS OTHER RETIREMENT PLANS	\$659
1522	SPS PERA	\$3,249
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$847
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$577
2253	RENTAL OF EQUIPMENT	\$3,617
2512	IN-STATE PERS TRAVEL PER DIEM	\$792
2522	IS/NON-EMPL - PERS PER DIEM	\$112
2523	IS/NON-EMPL - PERS VEH REIMB	\$131
2524	NON-EMPL STATE OWNED AIRCRAFT	\$426
2530	OUT-OF-STATE TRAVEL	\$27
2531	OS COMMON CARRIER FARES	\$1,366
2532	OS PERSONAL TRAVEL PER DIEM	\$1,274
2541	OS/NON-EMPL - COMMON CARRIER	\$1,121
2542	OS/NON-EMPL - PERS PER DIEM	\$2,226
2543	OS/NON-EMPL - PERS VEH REIMB	\$124
2631	COMM SVCS FROM OUTSIDE SOURCES	\$560
2710	PURCHASED MEDICAL SERVICES	\$72,367
2820	OTHER PURCHASED SERVICES	\$1,057
3118	FOOD AND FOOD SERV SUPPLIES	\$124
3119	MEDICAL LABORATORY & SUPPLIES	\$2
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$34
3121	OFFICE SUPPLIES	\$6,761
3124	PRINTING/COPY SUPPLIES	\$1,964
3128	NONCAPITALIZED EQUIPMENT	\$858
3143	NONCAPITALIZED IT - OTHER	(\$183)
4180	OFFICIAL FUNCTIONS	\$1,691
Total Expenditures Denoted in Object Codes		\$218,023
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$218,023

Total Spending Authority for Line Item - D96	\$296,793
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Amount Under/(Over) Expended	\$78,770
<i>Explanation of Reversion / Overexpenditure: Additional grant funds obtained in FY 2009-10 will be used in FY 2010-11.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$171,039
BA # 1 - Miscellaneous Adjustments	(\$8,285)
FY 2010-11 Appropriation	\$162,754

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (D) Drug and Alcohol Treatment, Start-Up

Object Code	Object Code Description	Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$12,848
3121	OFFICE SUPPLIES	\$5,293
3128	NONCAPITALIZED EQUIPMENT	\$173,615
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,648
3140	NONCAPITALIZED IT - PC'S	\$36,932
3143	NONCAPITALIZED IT - OTHER	\$25,250
Total Expenditures Denoted in Object Codes		\$265,586
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$265,586

Total Spending Authority for Line Item - D16	\$265,586
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$265,586
Eliminate One Time Funding Decision Item #8 - Therapeutic Communities	(\$265,586)
FY 2010-11 Appropriation	\$0

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (E) Sex Offender Treatment, Personal Services

Position Code	Position Type	FTE	Expenditures
C4J3XX	CL BE SP III	1.0	\$78,198
C4L3XX	SW/COUN III	12.3	\$571,573
C4L4XX	SW/COUN IV	2.9	\$164,833
C5J1IX	CLIN THER I	1.0	\$25,263
C7C2IX	H PROF II	1.8	\$69,313
C7C2TX	H PROF II	13.8	\$533,435
C7C4XX	H PROF IV	1.0	\$64,872
G3A4XX	AD ASST III	2.9	\$88,946
H6G3XX	G PROF III	0.6	\$9,071
H6G4XX	G PROF IV	0.4	\$15,364
H6G5XX	G PROF V	1.0	\$83,098
H6G8XX	MANAGEMENT	1.0	\$41,890
H6G8XX	SES	0.2	\$28,275
		39.8	\$1,774,131
Total Full and Part-time Employee Expenditures		39.8	\$1,774,131
PERA Contributions (1522,1622)		N/A	\$180,734
Medicare (1520, 1620)		N/A	\$25,234
State Temporary Employees (1111, 1120, 1121)		N/A	\$57,473
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$388
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$73,140
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$2,100
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Personal Services - Medical Services (1940)		N/A	\$0
Other Purchased Services (2820)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$339,069
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$253,327
Roll Forwards		N/A	\$0
Total Expenditures for Line Item - S06		39.8	\$2,366,527
Total Spending Authority for Line Item		49.1	\$2,611,755
Amount Under/(Over) Expended		9.3	\$245,228
<i>Explanation of Reversion / Overexpenditure: Reversion is related to employee turnover and estimated cash funds not realized.</i>			

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	49.1	\$2,608,193
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
2.5% PERA Adjustment	0.0	(\$53,050)
Restore 1.82% Personal Services Cut	0.0	\$50,544
Restore Statewide Furlough Impact	0.0	\$122,322
FY 2010-11 Appropriation	49.1	\$2,728,009

(4) Inmate Programs (E) Sex Offender Treatment, Operating

Object Code	Object Code Description	Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$347
2250	MISCELLANEOUS RENTALS	\$750
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,067
2253	RENTAL OF EQUIPMENT	\$8,759
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,715
2630	COMM SVCS FROM DIV OF TELECOM	\$128
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,001
2820	OTHER PURCHASED SERVICES	\$10,943
3110	OTHER SUPPLIES & MATERIALS	\$94
3117	EDUCATIONAL SUPPLIES	\$110
3119	MEDICAL LABORATORY & SUPPLIES	\$15
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$294
3121	OFFICE SUPPLIES	\$14,341
3123	POSTAGE	\$245
3124	PRINTING/COPY SUPPLIES	\$10,328
3126	REPAIR & MAINTENANCE SUPPLIES	\$271
3128	NONCAPITALIZED EQUIPMENT	\$7,759
3140	NONCAPITALIZED IT - PC'S	\$6,937
3143	NONCAPITALIZED IT - OTHER	\$4,247
4111	PRIZES AND AWARDS	\$216
4180	OFFICIAL FUNCTIONS	\$2,373
4220	REGISTRATION FEES	\$3,836
Total Expenditures Denoted in Object Codes		\$84,776
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$84,776
Total Spending Authority for Line Item - S26		\$84,776
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$84,776
FY 2010-11 Appropriation		\$84,776

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (E) Sex Offender Treatment, Polygraph Testing

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$99,569
Total Expenditures Denoted in Object Codes		\$99,569
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$99,569
Total Spending Authority for Line Item - S56		\$99,569
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$99,569
FY 2010-11 Appropriation		\$99,569

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (F) Volunteers, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A3XX	AD ASST II	1.0	\$32,892
G3A4XX	AD ASST III	1.0	\$33,695
H6G3XX	G PROF III	4.3	\$271,692
H6G5XX	G PROF V	1.0	\$72,194
		7.2	\$410,472
Total Full and Part-time Employee Expenditures		7.2	\$410,472
PERA Contributions (1522,1622)		N/A	\$40,262
Medicare (1520, 1620)		N/A	\$5,753
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$0
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$994
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$47,010
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$63,039
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		7.2	\$520,521
Total Spending Authority for Line Item - N06		9.0	\$550,503
Amount Under/(Over) Expended		1.8	\$29,982
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	9.0	\$550,503
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore Statewide Furlough Impact	0.0	\$13,299
2.5% PERA Adjustment	0.0	(\$9,683)
FY 2010-11 Appropriation	9.0	\$554,119

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(4) Inmate Programs (F) Volunteers, Operating

Object Code	Object Code Description	Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$135
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,541
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,359
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,544
2820	OTHER PURCHASED SERVICES	\$200
3121	OFFICE SUPPLIES	\$104
3123	POSTAGE	\$322
3124	PRINTING/COPY SUPPLIES	\$45
3128	NONCAPITALIZED EQUIPMENT	\$538
3140	NONCAPITALIZED IT - PC'S	\$1,365
4180	OFFICIAL FUNCTIONS	\$35
4220	REGISTRATION FEES	\$330
Total Expenditures Denoted in Object Codes		\$17,518
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$17,518
Total Spending Authority for Line Item - N26		\$17,912
Amount Under/(Over) Expended		\$394
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$17,912
FY 2010-11 Appropriation		\$17,912

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(5) Community Services (A) Parole, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	101.3	\$5,249,664
A3C2XX	COM PAR TM L	14.4	\$1,102,797
A3C3XX	COM PAR SUPV	9.7	\$801,081
A3C4XX	COM PAR MGR	4.8	\$447,284
G2D4XX	DATA SPEC	0.9	\$33,460
G3A3XX	AD ASST II	4.2	\$146,795
G3A4XX	AD ASST III	14.6	\$582,094
G3A5XX	OFF MGR I	1.0	\$48,454
H2I2TX	IT TECH II	1.0	\$49,605
H2I4XX	IT PROF II	1.0	\$76,007
H4R1XX	PRG ASST I	1.9	\$92,006
H6G2TX	G PROF II	1.0	\$47,826
H6G3XX	G PROF III	1.4	\$100,644
H6G4XX	G PROF IV	1.9	\$147,594
H6G6XX	G PROF VI	1.0	\$94,012
H6G7XX	G PROF VI	1.0	\$99,885
H6G8XX	MANAGEMENT	3.0	\$335,818
H6G8XX	SES	1.4	\$179,875
		165.4	\$9,634,901
Total Full and Part-time Employee Expenditures		165.4	\$9,634,901
PERA Contributions (1522,1622)		N/A	\$935,775
Medicare (1520, 1620)		N/A	\$128,665
State Temporary Employees (1111, 1120, 1121)		N/A	\$5,473
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$56,397
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$57,485
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Personal Services - IT - Consulting (1962)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$10,585
Shift (1131)		N/A	\$226
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$1,200
Other Retirement Plans (1521, 1621)		N/A	\$17,979
CN PERA (1622)		N/A	\$0
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,213,785
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,247,503
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		165.4	\$12,096,188
Total Spending Authority for Line Item - 008		183.2	\$12,096,189
Amount Under/(Over) Expended		17.8	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	179.7	\$10,567,471
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$198,689
2.5% PERA Adjustment	0.0	(\$251,878)
Restore Statewide Furlough Impact	0.0	\$147,275
BA #3 - Parole and Community Caseload	(5.5)	(\$243,135)
BA #NP OIT Consolidation	(2.0)	(\$141,394)
Accelerated Transition Pilot Program Adjustment	1.9	(\$116,236)
HB 10-1360 Parole Placement for Technical Violation	4.1	\$154,213
HB 10-1374 Parole Changes Evidence-Based Practices	6.0	\$140,045
FY 2010-11 Appropriation	184.2	\$10,455,050

(5) Community Services (A) Parole, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$3,315
2180	GROUNDS MAINTENANCE	\$290
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,447
2220	BLDG MAINTENANCE/REPAIR SVCS	\$19,640
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,200
2252	RENTAL/MOTOR POOL MILE CHARGE	\$369,618
2253	RENTAL OF EQUIPMENT	\$132,879
2259	PARKING FEE REIMBURSEMENT	\$30
2512	IN-STATE PERS TRAVEL PER DIEM	\$23,973
2513	IN-STATE PERS VEHICLE REIMBSMT	\$231
2522	IS/NON-EMPL - PERS PER DIEM	\$73
2530	OUT-OF-STATE TRAVEL	\$633
2531	OS COMMON CARRIER FARES	\$4,326
2532	OS PERSONAL TRAVEL PER DIEM	\$1,324
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$669
2630	COMM SVCS FROM DIV OF TELECOM	\$7,680
2631	COMM SVCS FROM OUTSIDE SOURCES	\$251,449
2680	PRINTING/REPRODUCTION SERVICES	\$6,147
2820	OTHER PURCHASED SERVICES	\$23,343
2830	OFFICE MOVING-PUR SERV	\$7,120
2831	STORAGE-PUR SERV	\$552
3110	OTHER SUPPLIES & MATERIALS	\$4,621
3112	AUTOMOTIVE SUPPLIES	\$126
3113	CLOTHING AND UNIFORM ALLOWANCE	\$517
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,366
3116	NONCAP IT - PURCHASED PC SW	\$2,080
3117	EDUCATIONAL SUPPLIES	\$15,978
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$249
3121	OFFICE SUPPLIES	\$14,596
3123	POSTAGE	\$19,546
3128	NONCAPITALIZED EQUIPMENT	\$125,730
3143	NONCAPITALIZED IT - OTHER	\$3,910
3940	ELECTRICITY	\$1,284
3970	NATURAL GAS	\$936
4100	OTHER OPERATING EXPENSES	\$1,999

Colorado Department of Corrections
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4111	PRIZES AND AWARDS	\$293
4140	DUES AND MEMBERSHIPS	\$29,163
4170	MISCELLANEOUS FEES AND FINES	\$34
4180	OFFICIAL FUNCTIONS	\$4,995
4192	CARE & SUBSIST-OTHER VEND SVCS	\$72
4193	CARE & SUBSIST-CLIENT BENEFITS	\$300
4195	CARE & SUBSIST-RENT TO OWNERS	\$10,000
4220	REGISTRATION FEES	\$18,595
Total Expenditures Denoted in Object Codes		\$1,116,326
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,116,326
Total Spending Authority for Line Item - 028		\$1,125,959
Amount Under/(Over) Expended		\$9,633
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$1,125,959
BA #3 - Parole and Community Caseload		(\$32,146)
BA #11 - 5% Operating Reduction		(\$5,947)
HB 09-1351 Increase Earned Time Allowance		\$11,753
Accelerated Transition Pilot Program Adjustment		(\$16,473)
FY 2010-11 Appropriation		\$1,083,146

(5) Community Services (A) Parole, Administrative Law Judge Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$3,841
Total Expenditures Denoted in Object Codes		\$3,841
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,841
Total Spending Authority for Line Item - 038		\$3,841
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$3,841
Common Policy Adjustment		\$620
FY 2010-11 Appropriation		\$4,461

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(5) Community Services (A) Parole, Contract Services

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$64,037
2820	OTHER PURCHASED SERVICES	\$915,989
Total Expenditures Denoted in Object Codes		\$980,027
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$980,027

Total Spending Authority for Line Item - 056	\$1,456,550
Transfers	(\$366,983)
Total Spending Authority for Line Item	\$1,089,567

Amount Under/(Over) Expended	\$109,540
<i>Explanation of Reversion / Overexpenditure: Reversion is related to need for services being less than estimated.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,447,278
BA #3 Parole and Community Caseload	(\$30,293)
Accelerated Transition Pilot Program Adjustment	(\$98,131)
HB 10-1360 Parole Placement for Technical Violation	\$792,601
FY 2010-11 Appropriation	\$2,111,455

(5) Community Services (A) Parole, Wrap-Around Services Program

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0

Total Spending Authority for Line Item - 032	\$0
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure: FY 2008-09 funding for the Wrap-Around Services program was returned due State revenue shortfall. \$0 appropriation and \$0 expenditures in FY 2008-09.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$0
HB 10-1360 Parole Placement for Technical Violation	\$1,807,225
FY 2010-11 Appropriation	\$1,807,225

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(5) Community Services (A) Parole, Parole Grants

Object Code	Object Code Description	Expenditures
2259	PARKING FEE REIMBURSEMENT	\$230
2512	IN-STATE PERS TRAVEL PER DIEM	\$225
2530	OUT-OF-STATE TRAVEL	\$1,970
2532	OS PERSONAL TRAVEL PER DIEM	\$1,208
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,821
3110	OTHER SUPPLIES & MATERIALS	\$297
3116	NONCAP IT - PURCHASED PC SW	\$24,685
3121	OFFICE SUPPLIES	\$1,834
Total Expenditures Denoted in Object Codes		\$32,301
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$32,301
Total Spending Authority for Line Item - 096		\$36,439
Amount Under/(Over) Expended		\$4,138
<i>Explanation of Reversion / Overexpenditure: FY 2009-10 unspent grant funds can be used in FY 2010-11.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$36,439
BA # 1 Miscellaneous Adjustments		(\$36,439)
FY 2010-11 Appropriation		\$0

(5) Community Services (A) Parole, Start-up

Object Code	Object Code Description	Expenditures
2240	MOTOR VEH MAINT/REPAIR SVCS	\$500
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,681
3110	OTHER SUPPLIES & MATERIALS	\$2,412
3112	AUTOMOTIVE SUPPLIES	\$965
3117	EDUCATIONAL SUPPLIES	\$1,472
3128	NONCAPITALIZED EQUIPMENT	\$46,440
3143	NONCAPITALIZED IT - OTHER	\$1,787
Total Expenditures Denoted in Object Codes		\$58,257
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$58,257
Total Spending Authority for Line Item - 018		\$58,257
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$58,257
Eliminate One Time Funding HB 09-1351 Increase Earned Time Allowance		(\$58,257)
FY 2010-11 Appropriation		\$0

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(5) Community Services (B) Parole Intensive Supervision, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	50.9	\$2,805,105
A3C2XX	COM PAR TM L	4.8	\$368,265
A3C3XX	COM PAR SUPV	5.3	\$442,830
A3C4XX	COM PAR MGR	1.0	\$83,997
G3A3XX	AD ASST II	0.8	\$35,682
G3A4XX	AD ASST III	14.0	\$525,668
G3A5XX	OFF MGR I	2.9	\$148,839
H6G8XX	MANAGEMENT	0.6	\$64,457
		80.5	\$4,474,842
Total Full and Part-time Employee Expenditures		80.5	\$4,474,842
PERA Contributions (1522,1622)		N/A	\$433,763
Medicare (1520, 1620)		N/A	\$60,504
State Temporary Employees (1111, 1120, 1121)		N/A	\$15,713
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$42,629
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$3,785
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$9,136
Shift (1131)		N/A	\$314
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$11,552
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$577,395
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$642,705
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		80.5	\$5,694,943
Total Spending Authority for Line Item - P08		95.4	\$5,694,943
Amount Under/(Over) Expended		14.9	\$0
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	93.6	\$5,097,643
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA #3 - Parole and Community Caseload	(3.2)	(\$146,326)
Accelerated Transition Pilot Program Adjustment	(0.7)	(\$130,993)
HB 09-1351 Increase Earned Time Allowance	1.8	\$82,495
Restore 1.82% Personal Services Cut	0.0	\$96,402
2.5% PERA Adjustment	0.0	(\$115,605)
Restore Statewide Furlough Impact	0.0	\$62,386
FY 2010-11 Appropriation	91.5	\$4,946,002

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 FY 2009-10 Position and Object Code Detail

(5) Community Services (B) Parole Intensive Supervision, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$647
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,077
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$595
2231	IT HARDWARE MAINT/REPAIR SVCS	\$8,679
2240	MOTOR VEH MAINT/REPAIR SVCS	\$595
2252	RENTAL/MOTOR POOL MILE CHARGE	\$52,299
2258	PARKING FEES	\$140
2259	PARKING FEE REIMBURSEMENT	\$77
2261	RENTAL OF IT EQUIP - SERVERS	\$4,980
2512	IN-STATE PERS TRAVEL PER DIEM	\$41,006
2513	IN-STATE PERS VEHICLE REIMBSMT	\$482
2532	OS PERSONAL TRAVEL PER DIEM	\$467
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$6
2631	COMM SVCS FROM OUTSIDE SOURCES	\$23,348
2680	PRINTING/REPRODUCTION SERVICES	\$2,538
2810	FREIGHT	\$90
2820	OTHER PURCHASED SERVICES	\$88,667
2830	OFFICE MOVING-PUR SERV	\$36,400
2831	STORAGE-PUR SERV	\$1,233
3110	OTHER SUPPLIES & MATERIALS	\$111,263
3113	CLOTHING AND UNIFORM ALLOWANCE	\$72
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$81
3115	DATA PROCESSING SUPPLIES	\$55
3117	EDUCATIONAL SUPPLIES	\$165
3118	FOOD AND FOOD SERV SUPPLIES	\$86
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$199
3121	OFFICE SUPPLIES	\$22,388
3122	PHOTOGRAPHIC SUPPLIES	\$104
3123	POSTAGE	\$2,470
3124	PRINTING/COPY SUPPLIES	\$25,855
3126	REPAIR & MAINTENANCE SUPPLIES	\$225
3128	NONCAPITALIZED EQUIPMENT	\$64,561
3140	NONCAPITALIZED IT - PC'S	\$571
3143	NONCAPITALIZED IT - OTHER	\$6,781
4111	PRIZES AND AWARDS	\$311
4140	DUES AND MEMBERSHIPS	\$60
4170	MISCELLANEOUS FEES AND FINES	\$40
4180	OFFICIAL FUNCTIONS	\$1,373
4195	CARE & SUBSIST-RENT TO OWNERS	\$5,000
4220	REGISTRATION FEES	\$3,399
Total Expenditures Denoted in Object Codes		\$508,384
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$508,384
Total Spending Authority for Line Item - P28		\$509,963

Colorado Department of Corrections
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Amount Under/(Over) Expended	\$1,579
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$503,777
HB 09-1351 Increase Earned Time Allowance	\$6,186
BA #3 - Parole and Community Caseload	(\$18,814)
BA #11 - 5% Operating Reduction	(\$2,733)
Accelerated Transition Pilot Program Adjustment	(\$2,170)
FY 2010-11 Appropriation	\$486,246

(5) Community Services (B) Parole Intensive Supervision, Contract Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,329,249
4192	CARE & SUBSIST-OTHER VEND SVCS	\$7,545
4193	CARE & SUBSIST-CLIENT BENEFITS	\$570
4195	CARE & SUBSIST-RENT TO OWNERS	\$113,815
Total Expenditures Denoted in Object Codes		\$1,451,178
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,451,178

Total Spending Authority for Line Item - P68	\$1,635,473
Transfers	(\$183,000)
Total Spending Authority for Line Item	\$1,452,473

Amount Under/(Over) Expended	\$1,295
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,618,696
HB 09-1351 Increase Earned Time Allowance	\$16,777
BA #3 - Parole and Community Caseload	(\$49,682)
Accelerated Transition Pilot Program Adjustment	\$68,112
FY 2010-11 Appropriation	\$1,653,903

(5) Community Services (B) Parole Intensive Supervision, Non-residential Services

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$148,000
2820	OTHER PURCHASED SERVICES	\$621,017
4192	CARE & SUBSIST-OTHER VEND SVCS	\$44,504
4195	CARE & SUBSIST-RENT TO OWNERS	\$193,335
Total Expenditures Denoted in Object Codes		\$1,006,856
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,006,856

Total Spending Authority for Line Item - P48	\$1,260,729
Transfers	(\$250,000)
Total Spending Authority for Line Item	\$1,010,729

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Amount Under/(Over) Expended	\$3,873
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,247,796
HB 09-1351 Increase Earned Time Allowance	\$12,933
BA #3 - Parole and Community Caseload	(\$43,468)
Accelerated Transition Pilot Program Adjustment	\$5,164
FY 2010-11 Appropriation	\$1,222,425

(5) Community Services (B) Parole Intensive Supervision, Home Detention

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$35,647
Total Expenditures Denoted in Object Codes		\$35,647
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$35,647

Total Spending Authority for Line Item - P58	\$69,383
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Amount Under/(Over) Expended	\$33,736
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$69,683
FY 2010-11 Appropriation	\$69,683

(5) Community Services (B) Parole Intensive Supervision, Start-up

Object Code	Object Code Description	Expenditures
2240	MOTOR VEH MAINT/REPAIR SVCS	\$255
3116	NONCAP IT - PURCHASED PC SW	\$917
3128	NONCAPITALIZED EQUIPMENT	\$5,151
3140	NONCAPITALIZED IT - PC'S	\$24,056
3143	NONCAPITALIZED IT - OTHER	\$281
Total Expenditures Denoted in Object Codes		\$30,660
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$30,660

Total Spending Authority for Line Item - P18	\$30,660
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

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Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$0
HB 09-1351 Increase Earned Time Allowance	\$30,660
Eliminate One Time Funding	(\$30,660)
FY 2010-11 Appropriation	\$0

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(5) Community Services (C) Community Intensive Supervision, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	39.2	\$2,272,840
A3C3XX	COM PAR SUPV	5.7	\$477,055
A3C4XX	COM PAR MGR	1.0	\$89,685
G3A4XX	AD ASST III	1.9	\$79,729
H6G3XX	G PROF III	1.9	\$124,670
H6G4XX	G PROF IV	1.0	\$73,030
		50.8	\$3,117,008
Total Full and Part-time Employee Expenditures		50.8	\$3,117,008
PERA Contributions (1522,1622)		N/A	\$303,302
Medicare (1520, 1620)		N/A	\$44,281
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$13,543
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$91
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$7,245
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$368,462
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$403,290
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		50.8	\$3,888,759
Total Spending Authority for Line Item - C08		57.5	\$3,888,768
Amount Under/(Over) Expended		6.7	\$9
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	57.5	\$3,440,752
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA #3 - Parole and Community Caseload	(4.3)	(\$203,708)
BA #NP OIT Consolidation	(1.0)	(\$49,925)
Restore 1.82% Personal Services Cut	0.0	\$64,588
2.5% PERA Adjustment	0.0	(\$82,337)
Restore Statewide Furlough Impact	0.0	\$48,504
FY 2010-11 Appropriation	52.2	\$3,217,874

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(5) Community Services (C) Community Intensive Supervision, Operating

Object Code	Object Code Description	Expenditures
2160	CUSTODIAL SERVICES	\$4,800
2170	WASTE DISPOSAL SERVICES	\$1,961
2210	OTHER MAINTENANCE/REPAIR SVCS	\$279
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,493
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$751
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$668
2240	MOTOR VEH MAINT/REPAIR SVCS	\$600
2252	RENTAL/MOTOR POOL MILE CHARGE	\$147,287
2254	RENTAL OF MOTOR VEHICLES	\$8,465
2258	PARKING FEES	\$10,934
2259	PARKING FEE REIMBURSEMENT	\$3,600
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,352
2531	OS COMMON CARRIER FARES	\$38,271
2532	OS PERSONAL TRAVEL PER DIEM	\$22,844
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$35,109
2630	COMM SVCS FROM DIV OF TELECOM	\$448
2631	COMM SVCS FROM OUTSIDE SOURCES	\$36,415
2680	PRINTING/REPRODUCTION SERVICES	\$1,686
2820	OTHER PURCHASED SERVICES	\$5,690
3110	OTHER SUPPLIES & MATERIALS	\$19,953
3112	AUTOMOTIVE SUPPLIES	\$5,577
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$637
3115	DATA PROCESSING SUPPLIES	\$689
3117	EDUCATIONAL SUPPLIES	\$3,471
3119	MEDICAL LABORATORY & SUPPLIES	\$906
3121	OFFICE SUPPLIES	\$26,325
3123	POSTAGE	\$297
3124	PRINTING/COPY SUPPLIES	\$11,589
3126	REPAIR & MAINTENANCE SUPPLIES	\$698
3128	NONCAPITALIZED EQUIPMENT	\$28,706
3140	NONCAPITALIZED IT - PC'S	\$2,482
3143	NONCAPITALIZED IT - OTHER	\$8,304
4110	LOSSES	\$45
4111	PRIZES AND AWARDS	\$681
4140	DUES AND MEMBERSHIPS	\$385
4170	MISCELLANEOUS FEES AND FINES	\$30
4180	OFFICIAL FUNCTIONS	\$1,077
4192	CARE & SUBSIST-OTHER VEND SVCS	\$8,250
4193	CARE & SUBSIST-CLIENT BENEFITS	\$26,649
4220	REGISTRATION FEES	\$43,420
Total Expenditures Denoted in Object Codes		\$519,823
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$519,823
Total Spending Authority for Line Item - C28		\$535,728

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Amount Under/(Over) Expended	\$15,905
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$535,728
BA #3 - Parole and Community Caseload	(\$17,317)
BA #11 - 5% Operating Reduction	(\$2,679)
FY 2010-11 Appropriation	\$515,732

(5) Community Services (C) Community Intensive Supervision, Contract Services

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$75,000
2820	OTHER PURCHASED SERVICES	\$3,700,111
Total Expenditures Denoted in Object Codes		\$3,775,111
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$3,775,111

Total Spending Authority for Line Item - C58	\$3,777,380
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Amount Under/(Over) Expended	\$2,269
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$3,777,380
BA #3 - Parole and Community Caseload	(\$331,738)
FY 2010-11 Appropriation	\$3,445,642

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(5) Community Services (D)(1) Community Supervision, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	22.0	\$1,216,418
A3C2XX	COM PAR TM L	5.7	\$430,776
A3C4XX	COM PAR MGR	1.9	\$175,331
G3A3XX	AD ASST II	1.0	\$28,629
G3A4XX	AD ASST III	2.3	\$80,345
H4R2XX	PRG ASST II	1.0	\$55,022
H6G3XX	G PROF III	1.2	\$61,471
H6G4XX	G PROF IV	1.9	\$131,646
H6G8XX	MANAGEMENT	0.8	\$90,948
H6G8XX	SES	1.5	\$187,360
		39.4	\$2,457,945
Total Full and Part-time Employee Expenditures		39.4	\$2,457,945
PERA Contributions (1522,1622)		N/A	\$244,280
Medicare (1520, 1620)		N/A	\$33,164
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$2,394
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$110
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$279,947
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$279,293
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		39.4	\$3,017,184
Total Spending Authority for Line Item - 208		50.3	\$3,017,215
Amount Under/(Over) Expended		10.9	\$31
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	50.3	\$3,017,215
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA #3 - Parole and Community Caseload	(2.7)	(\$123,745)
Restore 1.82% Personal Services Cut	0.0	\$56,367
2.5% PERA Adjustment	0.0	(\$61,356)
Restore Statewide Furlough Impact	0.0	\$27,908
FY 2010-11 Appropriation	47.6	\$2,916,389

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(5) Community Services (D)(1) Community Supervision, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$35
2220	BLDG MAINTENANCE/REPAIR SVCS	\$680
2240	MOTOR VEH MAINT/REPAIR SVCS	\$81
2252	RENTAL/MOTOR POOL MILE CHARGE	\$34,979
2253	RENTAL OF EQUIPMENT	\$16,319
2258	PARKING FEES	\$4,535
2631	COMM SVCS FROM OUTSIDE SOURCES	\$26,813
2680	PRINTING/REPRODUCTION SERVICES	\$160
2820	OTHER PURCHASED SERVICES	\$206
3110	OTHER SUPPLIES & MATERIALS	\$2,584
3113	CLOTHING AND UNIFORM ALLOWANCE	\$273
3121	OFFICE SUPPLIES	\$7,722
3123	POSTAGE	\$66,913
3124	PRINTING/COPY SUPPLIES	\$547
3128	NONCAPITALIZED EQUIPMENT	\$3,649
3940	ELECTRICITY	\$3,541
4111	PRIZES AND AWARDS	\$238
4180	OFFICIAL FUNCTIONS	\$100
4220	REGISTRATION FEES	\$1,950
Total Expenditures Denoted in Object Codes		\$171,323
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$171,323
Total Spending Authority for Line Item - 228		\$180,697
Amount Under/(Over) Expended		\$9,374
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$180,697
BA #3 - Parole and Community Caseload		(\$28,695)
BA #11 - 5% Operating Reduction		(\$903)
Annualization - Community Corrections Caseload		\$0
FY 2010-11 Appropriation		\$151,099

(5) Community Services (D)(1) Community Supervision, Community Mental Health Services

Object Code	Object Code Description	Expenditures
2710	PURCHASED MEDICAL SERVICES	\$471,702
Total Expenditures Denoted in Object Codes		\$471,702
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$471,702
Total Spending Authority for Line Item - 238		\$604,683
Transfers		(\$125,000)
Total Spending Authority for Line Item		\$479,683

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Amount Under/(Over) Expended	\$7,981
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$577,788
HB 09-1351 Increase Earned Time Allowance	\$20,187
BA #3 - Parole and Community Caseload	(\$48,525)
FY 2010-11 Appropriation	\$549,450

(5) Community Services (D)(1) Community Supervision, Psychotropic Medication

Object Code	Object Code Description	Expenditures
3119	MEDICAL LABORATORY & SUPPLIES	\$119,975
Total Expenditures Denoted in Object Codes		\$119,975
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$119,975
Total Spending Authority for Line Item - 248		\$282,953
Transfers		(\$119,000)
Total Spending Authority for Line Item		\$163,953
Amount Under/(Over) Expended		\$43,978
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$282,953
Eliminate One Time Funding		(\$151,553)
Accelerated Transition Pilot Program Adjustment		\$47,460
FY 2010-11 Appropriation		\$178,860

(5) Community Services (D)(1) Community Supervision, Contract Services for High Risk Offenders

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$285,996
Total Expenditures Denoted in Object Codes		\$285,996
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$285,996
Total Spending Authority for Line Item - 258		\$310,944
Amount Under/(Over) Expended		\$24,948
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$310,944
BA #3 - Parole and Community Caseload		(\$18,644)
FY 2010-11 Appropriation		\$292,300

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(5) Community Services (D)(1) Community Supervision, Contract Services for Fugitive Returns

Object Code	Object Code Description	Expenditures
2254	RENTAL OF MOTOR VEHICLES - CF	\$1,270
2259	PARKING FEE REIMBURSEMENT - CF	\$494
2512	IN-STATE PERS TRAVEL PER DIEM - CF	\$137
2531	OS COMMON CARRIER FARES - CF	\$15,217
2531	OS COMMON CARRIER FARES - GF	\$42,049
2532	OS PERSONAL TRAVEL PER DIEM - CF	\$3,265
2540	OUT-OF-STATE TRAVEL/NON-EMPL - CF	\$4,525
Total Expenditures Denoted in Object Codes		\$66,956
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$66,956
Total Spending Authority for Line Item - 058/059		\$74,524
Amount Under/(Over) Expended		\$7,568
<i>Explanation of Reversion / Overexpenditure: Anticipated Reappropriated Funds were not realized.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$74,524
FY 2010-11 Appropriation		\$74,524

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(5) Community Services (D)(2) Youthful Offender System Aftercare, Personal Services

Position Code	Position Type	FTE	Expenditures
A3C1TX	COM PAR OFF	5.7	\$334,667
G3A4XX	AD ASST III	1.0	\$45,092
H6G8XX	MANAGEMENT	1.1	\$117,951
H6G8XX	SES	0.1	\$5,504
		7.8	\$503,215
Total Full and Part-time Employee Expenditures		7.8	\$503,215
PERA Contributions (1522,1622)		N/A	\$49,428
Medicare (1520, 1620)		N/A	\$6,971
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$1,835
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$0
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$58,233
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$67,719
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		7.8	\$629,168
Total Spending Authority for Line Item - Y08		9.5	\$629,169
Amount Under/(Over) Expended		1.7	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	9.5	\$628,308
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
2.5% PERA Adjustment	0.0	(\$13,234)
Restore Statewide Furlough Impact	0.0	\$18,178
FY 2010-11 Appropriation	9.5	\$633,252

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(5) Community Services (D)(2) Youthful Offender System Aftercare, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$712
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$295
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,320
2258	PARKING FEES	\$3,600
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,834
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,231
2680	PRINTING/REPRODUCTION SERVICES	\$99
2820	OTHER PURCHASED SERVICES	\$60,352
2831	STORAGE-PUR SERV	\$1,664
3110	OTHER SUPPLIES & MATERIALS	\$49
3117	EDUCATIONAL SUPPLIES	\$6,469
3121	OFFICE SUPPLIES	\$5,823
3123	POSTAGE	\$2,153
3124	PRINTING/COPY SUPPLIES	\$1,403
3128	NONCAPITALIZED EQUIPMENT	\$15,777
3143	NONCAPITALIZED IT - OTHER	\$5,757
4180	OFFICIAL FUNCTIONS	\$662
4197	CARE & SUBSIST-UTILITY PMTS	\$704
Total Expenditures Denoted in Object Codes		\$130,903
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$130,903
Total Spending Authority for Line Item - Y28		\$141,067
Amount Under/(Over) Expended		\$10,164
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$141,067
BA #11 - 5% Operating Reduction		(\$705)
FY 2010-11 Appropriation		\$140,362

(5) Community Services (D)(2) Youthful Offender System Aftercare, Contract Services

Object Code	Object Code Description	Expenditures
2820	OTHER PURCHASED SERVICES	\$1,031,196
Total Expenditures Denoted in Object Codes		\$1,031,196
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,031,196
Total Spending Authority for Line Item - Y58		\$1,062,396
Amount Under/(Over) Expended		\$31,200
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		

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Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,062,396
FY 2010-11 Appropriation	\$1,062,396

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(5) Community Services (E) Community Re-entry, Personal Services

Position Code	Position Type	FTE	Expenditures
G3A4XX	AD ASST III	1.0	\$33,694
H4R1XX	PRG ASST I	0.9	\$34,532
H6G2TX	G PROF II	1.0	\$45,302
H6G3XX	G PROF III	30.5	\$1,371,669
H6G4XX	G PROF IV	1.0	\$55,386
H6G6XX	G PROF VI	1.0	\$69,542
		35.3	\$1,610,125
Total Full and Part-time Employee Expenditures		35.3	\$1,610,125
PERA Contributions (1522,1622)		N/A	\$151,150
Medicare (1520, 1620)		N/A	\$24,247
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$671
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$27
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$176,095
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$226,904
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		35.3	\$2,013,124
Total Spending Authority for Line Item - C06		38.0	\$2,013,125
Amount Under/(Over) Expended		2.7	\$1
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	38.0	\$1,961,540
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$22,631
2.5% PERA Adjustment	0.0	(\$46,585)
Restore Statewide Furlough Impact	0.0	\$41,356
FY 2010-11 Appropriation	38.0	\$1,978,942

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(5) Community Services (E) Community Re-entry, Operating

Object Code	Object Code Description	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE	\$195
2253	RENTAL OF EQUIPMENT	\$0
2259	PARKING FEE REIMBURSEMENT	\$12
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,267
2513	IN-STATE PERS VEHICLE REIMBSMT	\$217
2680	PRINTING/REPRODUCTION SERVICES	\$2,048
2820	OTHER PURCHASED SERVICES	\$480
3110	OTHER SUPPLIES & MATERIALS	\$1,027
3116	NONCAP IT - PURCHASED PC SW	\$1,000
3117	EDUCATIONAL SUPPLIES	\$50,813
3121	OFFICE SUPPLIES	\$11,052
3123	POSTAGE	\$24
3124	PRINTING/COPY SUPPLIES	\$864
3126	REPAIR & MAINTENANCE SUPPLIES	\$798
3128	NONCAPITALIZED EQUIPMENT	\$17,577
3140	NONCAPITALIZED IT - PC'S	\$16,906
3143	NONCAPITALIZED IT - OTHER	\$1,156
4193	CARE & SUBSIST-CLIENT BENEFITS	\$65
4195	CARE & SUBSIST-RENT TO OWNERS	\$15,000
Total Expenditures Denoted in Object Codes		\$120,501
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$120,501
Total Spending Authority for Line Item - C26		\$121,954
Amount Under/(Over) Expended		\$1,453
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$121,954
Annualize FY 2009-10 DI - Parole/Parole ISP Caseload		\$1,248
BA #11 - 5% Operating Reduction		(\$616)
FY 2010-11 Appropriation		\$122,586

(5) Community Services (E) Community Re-entry, Offender Emergency Assistance

Object Code	Object Code Description	Expenditures
2630	COMM SVCS FROM DIV OF TELECOM	\$480
3110	OTHER SUPPLIES & MATERIALS	\$471
3124	PRINTING/COPY SUPPLIES	\$72
4190	PATIENT & CLIENT CARE EXPENSES	\$82
4192	CARE & SUBSIST-OTHER VEND SVCS	\$2,280
4193	CARE & SUBSIST-CLIENT BENEFITS	\$65,342
4195	CARE & SUBSIST-RENT TO OWNERS	\$16,731
Total Expenditures Denoted in Object Codes		\$85,459
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$85,459

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Total Spending Authority for Line Item - C76	\$96,768
Amount Under/(Over) Expended	\$11,310
<i>Explanation of Reversion / Overexpenditure: Reversion is related to need for services being less than estimated.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$96,768
FY 2010-11 Appropriation	\$96,768

(5) Community Services (E) Community Re-entry, Contract Services

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$70,670
4195	CARE & SUBSIST-RENT TO OWNERS	\$115,920
Total Expenditures Denoted in Object Codes		\$186,590
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$186,590

Total Spending Authority for Line Item - C56	\$190,000
Amount Under/(Over) Expended	\$3,410
<i>Explanation of Reversion / Overexpenditure: Reversion is related to services not received before the end of the fiscal year.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$190,000
FY 2010-11 Appropriation	\$190,000

(5) Community Services (E) Community Re-entry, Offender Re-employment Center

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,050
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,340
2253	RENTAL OF EQUIPMENT	\$756
2255	RENTAL OF BUILDINGS	\$197,579
2258	PARKING FEES	\$2,250
2259	PARKING FEE REIMBURSEMENT	\$11
2512	IN-STATE PERS TRAVEL PER DIEM	\$495
2513	IN-STATE PERS VEHICLE REIMBSMT	\$36
2630	COMM SVCS FROM DIV OF TELECOM	\$90
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,820
2820	OTHER PURCHASED SERVICES	\$5,280
2830	OFFICE MOVING-PUR SERV	\$250
2831	STORAGE-PUR SERV	\$3,892
3110	OTHER SUPPLIES & MATERIALS	\$400
3112	AUTOMOTIVE SUPPLIES	\$6
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$120
3117	EDUCATIONAL SUPPLIES	\$11,581
3121	OFFICE SUPPLIES	\$16,410

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3123	POSTAGE	\$618
3124	PRINTING/COPY SUPPLIES	\$2,170
3126	REPAIR & MAINTENANCE SUPPLIES	\$6
3143	NONCAPITALIZED IT - OTHER	\$14,876
4192	CARE & SUBSIST-OTHER VEND SVCS	\$8,250
4193	CARE & SUBSIST-CLIENT BENEFITS	\$22,518
4195	CARE & SUBSIST-RENT TO OWNERS	\$68,079
4197	CARE & SUBSIST-UTILITY PMTS	\$2,737
Total Expenditures Denoted in Object Codes		\$363,618
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$363,618

Total Spending Authority for Line Item - C36	\$374,000
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Amount Under/(Over) Expended	\$10,382
<i>Explanation of Reversion / Overexpenditure: \$382 Reversion is related to products not received before the end of the fiscal year. The remaining \$10,000 is related to cash funds spending authority for donations. In FY 2009-10, no donations were received.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$374,000
FY 2010-11 Appropriation	\$374,000

(5) Community Services (E) Community Re-entry, Grants

Object Code	Object Code Description	Expenditures
1110	SPS REGULAR FT WAGES	\$90,603
1522	SPS PERA	\$18,276
1920	PERSONAL SVCS - PROFESSIONAL	\$25,000
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,199
Total Expenditures Denoted in Object Codes		\$135,077
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$135,077

Total Spending Authority for Line Item - C16	\$164,893
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Amount Under/(Over) Expended	\$29,816
<i>Explanation of Reversion / Overexpenditure: FY 2009-10 unspent grant funds can be used in FY 2010-11.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$125,795
Eliminate One Time Funding	(\$100,795)
BA #1 Miscellaneous Adjustments	\$14,098
FY 2010-11 Appropriation	\$39,098

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 FY 2009-10 Position and Object Code Detail

(6) Parole Board, Personal Services

Position Code	Position Type	FTE	Expenditures
118400	PB CHAIRMAN	1.0	\$95,675
118600	PB MEMBER	4.8	\$456,432
118600	PB VICE CHR	1.0	\$92,430
G3A3XX	AD ASST II	0.8	\$29,792
G3A4XX	AD ASST III	8.0	\$343,869
G3A5XX	OFF MGR I	0.8	\$38,799
		16.4	\$1,056,997
Total Full and Part-time Employee Expenditures		16.4	\$1,056,997
PERA Contributions (1522,1622)		N/A	\$109,831
Medicare (1520, 1620)		N/A	\$14,553
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$12,265
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$53,221
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$0
Shift (1131)		N/A	\$9
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$4,630
Total Temporary, Contract, and Other Expenditures		0.0	\$194,509
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$110,098
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		16.4	\$1,361,604
Total Spending Authority for Line Item - 002		17.5	\$1,374,313
Amount Under/(Over) Expended		1.1	\$12,709
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	17.5	\$1,374,215
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
2.5% PERA Adjustment	0.0	(\$27,288)
Restore Statewide Furlough Impact	0.0	\$1,481
HB 10-1360 Parole Placement for Technical Parole Violation	1.0	\$69,380
FY 2010-11 Appropriation	18.5	\$1,417,788

Colorado Department of Corrections
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 FY 2009-10 Position and Object Code Detail

(6) Parole Board, Operating

Object Code	Object Code Description	Expenditures
2170	WASTE DISPOSAL SERVICES	\$49
2252	RENTAL/MOTOR POOL MILE CHARGE	\$21,253
2253	RENTAL OF EQUIPMENT	\$3,642
2510	IN-STATE TRAVEL	\$95
2512	IN-STATE PERS TRAVEL PER DIEM	\$20,847
2513	IN-STATE PERS VEHICLE REIMBSMT	\$99
2631	COMM SVCS FROM OUTSIDE SOURCES	\$42,928
2680	PRINTING/REPRODUCTION SERVICES	\$878
2820	OTHER PURCHASED SERVICES	\$75,000
3121	OFFICE SUPPLIES	\$11,850
3123	POSTAGE	\$20,674
3124	PRINTING/COPY SUPPLIES	\$9,010
3128	NONCAPITALIZED EQUIPMENT	\$20,456
3140	NONCAPITALIZED IT - PC'S	\$627
4100	OTHER OPERATING EXPENSES	\$80
4140	DUES AND MEMBERSHIPS	\$350
Total Expenditures Denoted in Object Codes		\$227,838
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$227,838
Total Spending Authority for Line Item - 022		\$228,950
Amount Under/(Over) Expended		\$1,112
<i>Explanation of Reversion / Overexpenditure: The reversion is related to goods and products not delivered by end of the fiscal year.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$228,950
Eliminate One Time Funding		(\$122,060)
BA #11 - 5% Operating Reduction		(\$5,345)
HB 10-1360 Parole Placement for Technical Violation		\$950
FY 2010-11 Appropriation		\$102,495

(6) Parole Board, Contract Services

Object Code	Object Code Description	Expenditures
1622	CN PERA	\$4,151
1920	PERSONAL SVCS - PROFESSIONAL	\$147,849
Total Expenditures Denoted in Object Codes		\$152,000
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$152,000
Total Spending Authority for Line Item - 062		\$152,000
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$152,000
FY 2010-11 Appropriation	\$152,000

(6) Parole Board, Start-up

Object Code	Object Code Description	Expenditures
		\$0
Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$0

Total Spending Authority for Line Item - 012	\$0
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$0
HB 10-1360 Parole Placement for Technical Violation	\$4,670
FY 2010-11 Appropriation	\$4,670

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(7) Correctional Industries, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	80.9	\$3,631,454
A1L2XX	CS SUPV II	1.0	\$62,934
A1L3XX	CS SUPV III	0.3	\$25,576
D7B4XX	EQP OPR IV	5.8	\$243,880
D8F7IX	LTC TN VII	0.9	\$38,907
D9A2XX	CI SUPV II	16.3	\$864,149
D9A3XX	CI SUPV III	12.5	\$814,586
G2D4XX	DATA SPEC	1.0	\$36,811
G3A3XX	AD ASST II	1.6	\$55,751
G3A4XX	AD ASST III	1.9	\$84,474
H2I4XX	IT PROF II	1.0	\$42,129
H4M4XX	TECH IV	1.0	\$53,455
H4R1XX	PRG ASST I	1.0	\$45,313
H4S2IX	SS PRO TR II	0.7	\$30,181
H6G3XX	G PROF III	4.8	\$295,202
H6G4XX	G PROF IV	1.0	\$72,506
H6G7XX	G PROF VII	2.9	\$256,831
H6G8XX	SES	1.0	\$119,215
H6L1XX	CI SALES REP	1.0	\$61,655
H8B3XX	ACCT TC III	3.0	\$133,155
		139.5	\$6,968,164
Total Full and Part-time Employee Expenditures		139.5	\$6,968,164
PERA Contributions (1522,1622)		N/A	\$704,364
Medicare (1520, 1620)		N/A	\$99,113
State Temporary Employees (1111, 1120, 1121)		N/A	\$0
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$65,606
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$171,914
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$487
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$205,719
Shift (1131)		N/A	\$9,562
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Other Employee Wages (1300)		N/A	\$2,058
Employee Cash Incentive Awards (1340)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,258,822
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$1,087,313
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		139.5	\$9,314,300
Total Spending Authority for Line Item - 001		163.0	\$11,130,848

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Amount Under/(Over) Expended	23.5	\$1,816,548
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	163.0	\$10,040,248
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$180,452
2.5% PERA Adjustment	0.0	(\$202,603)
Restore Statewide Furlough Impact	0.0	\$94,843
FY 2010-11 Appropriation	163.0	\$10,112,940

(7) Correctional Industries, Operating

Object Code	Object Code Description	Expenditures
1910	PERSONAL SVCS - TEMPORARY SVCS	\$189,164
2110	WATER AND SEWERAGE SERVICES	\$19,434
2150	OTHER CLEANING SERVICES	\$1,829
2160	CUSTODIAL SERVICES	\$3,756
2170	WASTE DISPOSAL SERVICES	\$127,948
2180	GROUNDS MAINTENANCE	\$10,857
2210	OTHER MAINTENANCE/REPAIR SVCS	\$10,153
2220	BLDG MAINTENANCE/REPAIR SVCS	\$36,069
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$22,427
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,089
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$14,653
2240	MOTOR VEH MAINT/REPAIR SVCS	\$31,342
2250	MISCELLANEOUS RENTALS	\$20,491
2251	RENTAL/LEASE MOTOR POOL VEH	\$5,646
2252	RENTAL/MOTOR POOL MILE CHARGE	\$769,001
2253	RENTAL OF EQUIPMENT	\$217,881
2254	RENTAL OF MOTOR VEHICLES	\$34,587
2255	RENTAL OF BUILDINGS	\$45,940
2256	RENTAL OF LAND	\$2,120
2259	PARKING FEE REIMBURSEMENT	\$379
2512	IN-STATE PERS TRAVEL PER DIEM	\$41,080
2513	IN-STATE PERS VEHICLE REIMBSMT	\$269
2523	IS/NON-EMPL - PERS VEH REIMB	\$118
2530	OUT-OF-STATE TRAVEL	\$5,135
2531	OS COMMON CARRIER FARES	\$1,153
2532	OS PERSONAL TRAVEL PER DIEM	\$13,022
2541	OS/NON-EMPL - COMMON CARRIER	\$2,775
2550	OUT-OF-COUNTRY TRAVEL	\$20
2610	ADVERTISING	\$2,967
2611	PUBLIC RELATIONS	\$500
2612	OTHER MARKETING EXPENSES	\$26,748
2630	COMM SVCS FROM DIV OF TELECOM	\$6,190
2631	COMM SVCS FROM OUTSIDE SOURCES	\$120,208
2660	INSURANCE, OTHER THAN EMP BENE	\$6,709
2680	PRINTING/REPRODUCTION SERVICES	\$3,518

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

2710	PURCHASED MEDICAL SERVICES	\$740
2810	FREIGHT	\$269,065
2820	OTHER PURCHASED SERVICES	\$343,223
3110	OTHER SUPPLIES & MATERIALS	\$666,598
3111	AGRICULTURAL SUPPLIES	\$137,876
3112	AUTOMOTIVE SUPPLIES	\$155,614
3113	CLOTHING AND UNIFORM ALLOWANCE	\$71,136
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$30,294
3115	DATA PROCESSING SUPPLIES	\$1,993
3116	NONCAP IT - PURCHASED PC SW	\$29,491
3117	EDUCATIONAL SUPPLIES	\$8,475
3118	FOOD AND FOOD SERV SUPPLIES	\$23,576
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,004
3121	OFFICE SUPPLIES	\$150,424
3123	POSTAGE	\$101,843
3124	PRINTING/COPY SUPPLIES	\$33,994
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,143,035
3127	ROAD MAINTENANCE MATERIALS	\$244,281
3128	NONCAPITALIZED EQUIPMENT	\$32,661
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,835
3140	NONCAPITALIZED IT - PC'S	\$28,404
3143	NONCAPITALIZED IT - OTHER	\$7,437
3910	OTHER ENERGY CHARGES	\$251
4100	OTHER OPERATING EXPENSES	\$20,496
4105	BANK CARD FEES	\$85,054
4111	PRIZES AND AWARDS	\$152
4140	DUES AND MEMBERSHIPS	\$5,182
4170	MISCELLANEOUS FEES AND FINES	\$339
4180	OFFICIAL FUNCTIONS	\$1,862
4200	PURCHASE DISCOUNTS	\$465
4220	REGISTRATION FEES	\$1,841
4910	COST OF GOODS SOLD	\$28,556
Total Expenditures Denoted in Object Codes		\$5,429,374
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$5,429,374
Total Spending Authority for Line Item - 021		\$5,928,190
Amount Under/(Over) Expended		\$498,816
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$5,928,190
FY 2010-11 Appropriation		\$5,928,190

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(7) Correctional Industries, Raw Materials

Object Code	Object Code Description	Expenditures
2810	FREIGHT	(\$32,568)
4910	COST OF GOODS SOLD	\$19,867,176
Total Expenditures Denoted in Object Codes		\$19,834,608
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$19,834,608
Total Spending Authority for Line Item - 041		\$35,823,826
Amount Under/(Over) Expended		\$15,989,218
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$35,228,799
HB 09-1133 Setting the Amounts of License Plate Fees		\$528,000
HB 09-003 Air Program		\$67,027
FY 2010-11 Appropriation		\$35,823,826

(7) Correctional Industries, Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$1,491,700
Total Expenditures Denoted in Object Codes		\$1,491,700
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,491,700
Total Spending Authority for Line Item - 051		\$1,649,702
Amount Under/(Over) Expended		\$158,002
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$1,649,702
FY 2010-11 Appropriation		\$1,649,702

(7) Correctional Industries, Capital Outlay

Object Code	Object Code Description	Expenditures
2311	CONSTRUCTION CONTRACTOR SVCS	\$271,425
3128	NONCAPITALIZED EQUIPMENT	\$3,800
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$172,167
Total Expenditures Denoted in Object Codes (Type 22 & 23)		\$447,392
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$447,392
Total Spending Authority for Line Item - 030/031		\$1,406,200

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Amount Under/(Over) Expended	\$958,808
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,406,200
FY 2010-11 Appropriation	\$1,406,200

(7) Correctional Industries, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EYCB	IC NE CANTEEN & COR IND TO DOC	\$354,981
Total Expenditures Denoted in Object Codes		\$354,981
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$354,981

Total Spending Authority for Line Item - 101	\$354,981
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$354,981
Common Policy Adjustment	(\$15,957)
FY 2010-11 Appropriation	\$339,024

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

(8) Canteen, Personal Services

Position Code	Position Type	FTE	Expenditures
A1L1TX	CS SUPV I	9.9	\$521,905
A1L2XX	CS SUPV II	1.0	\$65,749
A1L3XX	CS SUPV III	1.9	\$143,431
G3A4XX	AD ASST III	3.9	\$164,831
G3A5XX	OFF MGR I	1.0	\$40,336
H4M2TX	TECH II	4.8	\$175,761
H4M5XX	TECH V	0.4	\$25,839
H6G3XX	G PROF III	1.0	\$65,039
H6G6XX	G PROF VI	1.0	\$100,641
H6G7XX	G PROF VII	1.0	\$106,377
I5E4XX	ELE SPEC III	0.8	\$55,012
		26.6	\$1,464,920
Total Full and Part-time Employee Expenditures		26.6	\$1,464,920
PERA Contributions (1522,1622)		N/A	\$145,842
Medicare (1520, 1620)		N/A	\$17,517
State Temporary Employees (1111, 1120, 1121)		N/A	\$1,436
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		N/A	\$6,816
Contract Services (due to vacancy savings) (1910, 1920, 1980)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance (1532)		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Overtime (1130)		N/A	\$4,461
Shift (1131)		N/A	\$61
Sick Leave Conversion (1142, 1242)		N/A	\$0
Tuition Reimbursement (1531)		N/A	\$0
Other Retirement Plans (1521, 1621)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$176,134
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) (1360, 1510, 1610, 1511, 1611, 1512, 1612, 1513, 1613, 1524, 1624, 1525, 1625)		N/A	\$202,910
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		26.6	\$1,843,964
Total Spending Authority for Line Item - 001		29.7	\$1,935,534
Amount Under/(Over) Expended		3.1	\$91,570
<i>Explanation of Reversion / Overexpenditure: The reversion is related to permanent position turnover.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	29.7	\$1,753,545
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore 1.82% Personal Services Cut	0.0	\$32,660
2.5% PERA Adjustment	0.0	(\$31,673)
Restore Statewide Furlough Impact	0.0	\$10,844
FY 2010-11 Appropriation	29.7	\$1,765,376

Colorado Department of Corrections
FY 2011-12 Budget Cycle
FY 2009-10 Position and Object Code Detail

(8) Canteen, Operating

Object Code	Object Code Description	Expenditures
2150	OTHER CLEANING SERVICES	\$200
2170	WASTE DISPOSAL SERVICES	\$5,753
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$18,080
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$482
2240	MOTOR VEH MAINT/REPAIR SVCS	\$11
2250	MISCELLANEOUS RENTALS	\$55
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,908
2252	RENTAL/MOTOR POOL MILE CHARGE	\$29,321
2253	RENTAL OF EQUIPMENT	\$5,237
2254	RENTAL OF MOTOR VEHICLES	\$255
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,581
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,321
2660	INSURANCE, OTHER THAN EMP BENE	\$1,041
2680	PRINTING/REPRODUCTION SERVICES	\$39
2810	FREIGHT	\$113,903
2820	OTHER PURCHASED SERVICES	\$221,835
3110	OTHER SUPPLIES & MATERIALS	\$187,575
3112	AUTOMOTIVE SUPPLIES	\$12
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,641
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$6,244
3115	DATA PROCESSING SUPPLIES	\$148
3116	NONCAP IT - PURCHASED PC SW	\$169
3117	EDUCATIONAL SUPPLIES	\$2,651
3118	FOOD AND FOOD SERV SUPPLIES	\$5,166
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,333
3121	OFFICE SUPPLIES	\$93,206
3122	PHOTOGRAPHIC SUPPLIES	\$239
3123	POSTAGE	\$1,608
3124	PRINTING/COPY SUPPLIES	\$57,046
3125	RECREATIONAL SUPPLIES	\$290,372
3126	REPAIR & MAINTENANCE SUPPLIES	\$62,252
3128	NONCAPITALIZED EQUIPMENT	\$45,311
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,696
3140	NONCAPITALIZED IT - PC'S	\$6,340
3141	NONCAPITALIZED IT - SERVERS	\$8,709
3143	NONCAPITALIZED IT - OTHER	\$6,231
3970	NATURAL GAS	\$3,058
4110	LOSSES	\$3,187
4111	PRIZES AND AWARDS	\$5
4180	OFFICIAL FUNCTIONS	\$419
4200	PURCHASE DISCOUNTS	\$167,427
4220	REGISTRATION FEES	\$3,015
4910	COST OF GOODS SOLD	\$10,176,582
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$12,499
Total Expenditures Denoted in Object Codes		\$11,558,167
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$11,558,167

Colorado Department of Corrections
 FY 2011-12 Budget Cycle
 FY 2009-10 Position and Object Code Detail

Total Spending Authority for Line Item - 021/041/002/003/E21	\$12,851,987
Amount Under/(Over) Expended	\$1,293,820
<i>Explanation of Reversion / Overexpenditure: The reversion is related to lower than anticipated sales.</i>	
Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$12,851,987
FY 2010-11 Appropriation	\$12,851,987

(8) Canteen, Inmate Pay

Object Code	Object Code Description	Expenditures
2720	INMATE PAY	\$40,386
Total Expenditures Denoted in Object Codes		\$40,386
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$40,386

Total Spending Authority for Line Item - 051	\$40,386
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$40,386
FY 2010-11 Appropriation	\$40,386

(8) Canteen, Indirect Cost Assessment

Object Code	Object Code Description	Expenditures
EYCB	IC NE CANTEEN & COR IND TO DOC	\$64,171
Total Expenditures Denoted in Object Codes		\$64,171
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$64,171

Total Spending Authority for Line Item - 101	\$64,171
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$64,171
Common Policy Adjustment	(\$14,334)
FY 2010-11 Appropriation	\$49,837

Department of Corrections
 Summary of Additional Budget Reduction Proposals
 FY 2010-11
 August 23, 2010

Number	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2011-12 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
NP	Yes	Base	Multiple	DOC Budget Reductions	(\$1,289,100)	(\$1,289,100)	\$0	\$0	\$0	0.0	No
NP	No	One Time	Multiple	1% Across the Board Personal Services Reduction	(\$1,966,707)	(\$1,966,707)	\$0	\$0	\$0	0.0	No
Total - Reductions					(\$3,255,807)	(\$3,255,807)	\$0	\$0	\$0	0.0	

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: DOC Budget Reductions

Department: Corrections

Dept. Approval by:

Aristedes W. Zavaras

Date: 8/23/10

Priority Number:

OSPB Approval:

[Handwritten Signature]

Date: 8-17-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	0	126,043,569	(1,289,100)	124,754,469	0	0	0	0	0	0
	FTE	0.0	103.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	122,424,776	(1,289,100)	121,135,676	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,538,793	0	3,538,793	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	0	0	0	0	0	0
(1) Management	Total	0	3,559,108	(100,000)	3,459,108	0	0	0	0	0	0
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leased Space	GF	0	3,348,903	(100,000)	3,248,903	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	210,205	0	210,205	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	70,221,385	(223,406)	69,997,979	0	0	0	0	0	0
(B) External Capacity	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House State Prisoners - Payments to in-state private prisons	GF	0	67,862,678	(223,406)	67,639,272	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,358,707	0	2,358,707	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	19,987,736	(350,000)	19,637,736	0	0	0	0	0	0
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Utilities	GF	0	19,017,855	(350,000)	18,667,855	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	969,881	0	969,881	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	0	117,000	117,000	0	0	0	0	0	0
(B) Maintenance Start-up	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	117,000	117,000	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: DOC Budget Reductions
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 8/23/10
 Priority Number: OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Institutions	Total	0	16,147,556	12,974	16,160,530	0	0	0	0	0	0
(D) Food Service	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	16,067,556	12,974	16,080,530	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	0	0	0	0	0	0
(2) Institutions	Total	0	2,696,235	3,183	2,699,418	0	0	0	0	0	0
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	2,696,235	3,183	2,699,418	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	2,205,612	1,149	2,206,761	0	0	0	0	0	0
(F) Laundry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	2,205,612	1,149	2,206,761	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	969,027	(250,000)	719,027	0	0	0	0	0	0
(G) Superintendents	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dress Out	GF	0	969,027	(250,000)	719,027	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: DOC Budget Reductions
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 8/23/10
 Priority Number: OSPB Approval: Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Community Services	Total	0	1,807,225	(250,000)	1,557,225	0	0	0	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(A) Parole Contract Services	GF	0	1,807,225	(250,000)	1,557,225	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	0	3,445,642	(250,000)	3,195,642	0	0	0	0	0	0
(C) Community ISP Contract Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	3,445,642	(250,000)	3,195,642	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: (1)(A) EDO and (2)(A) Utilities = 507 CFA-Correctional Industries and (4)(D) Drug & Alcohol-Drug Offender Surcharge Fund 255
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None



DEPARTMENT OF CORRECTIONS

*FY 2010-11 Budget Reduction Proposal
August 23, 2010*

Aristedes W. Zavaras
Executive Director

Office of State Planning and Budgeting
Todd Saliman

DOC Budget Reductions

Proposal:

The Department of Corrections (DOC) proposes to reduce its appropriations by \$1,289,100 General Fund in FY 2010-11 and by \$1,555,836 General Fund in FY 2011-12. The proposal is comprised of base operating cuts to personal services, operating, contract services, leased space, and dress out line items.

Summary of Request:

- **State Bed Capacity Maximization Pilot Proposal**

The Department proposes to decrease \$89,100 net General Fund in FY 2010-11 by reducing 20 beds in the Payments to House State Prisoners line item within the External Capacity subprogram and adding 20 permanent state beds to the "T" buildings at the Trinidad Correctional Facility (TCF). The savings in FY 2011-12 is \$355,836 net General Fund.

A portion of the day rooms in the five living units at TCF will be renovated with cells to hold 4 beds per living unit for a total of 20 additional beds. The Department will need operating funds for food service, laundry, and medical for the additional 20 offenders. The one-time cost to add the 20 beds is estimated at \$117,000 General Fund in FY 2010-11, with projected construction to be completed by December 1, 2010.

- **Management, Executive Directors Office, Leased Space**

This appropriation is used to pay for the buildings and office space that the Department utilizes throughout the state for programs such as Central Office, Parole offices, and the Training Academy. The Department has determined that this appropriation can be reduced by \$100,000 General Fund due to the reduction in costs for tenant improvements in several of the leases.

- **Institutions, Utilities**

This appropriation provides funding for utilities for the Department's buildings and equipment. The Department has determined that this appropriation can save \$350,000 this fiscal year and in subsequent fiscal years through an effective use of contract agreements with utility companies. As such, the Department requests a reduction of \$350,000 General Fund in the Utilities subprogram.

- **Institutions, Superintendents, Dress Out**

The Department requests a decrease of \$250,000 General Fund from the Superintendents Subprogram, Dress Out line item. The Dress Out program provides clothing, bus transportation, and release money to the releasing offenders from DOC facilities. The eligible pool of offenders for the Dress Out funds has declined from 2008 levels, and continues to decline this fiscal year. The Department will use available resources to fund small shortages if the releases change. The Department offers this reduction with lesser consequences to overall public safety than other programs, but will remain in compliance with C.R.S. 17-22.5-202.

- **Community Services, Parole Subprogram, Contract Services**

Funding in this appropriation is for parolee drug screens, mental health treatment, and fugitive returns. The Department believes that as a result of a careful evaluation of the offender's criminogenic needs and risk (Level of Supervision Inventory (LSI) Assessment), prioritization of service utilization could provide \$250,000 of General Fund savings.

- **Community Services, Community Intensive Supervision (ISP) Subprogram, Contract Services**

This appropriation provides funding for drug screens, substance abuse monitoring, medication management, daily call-ins to a day reporting center, etc. for offenders on Community ISP. The Department suggests that services could be reduced by \$250,000 General Fund without causing a significant impact to public safety.

Assumptions and Tables to Show Calculations:

Summary of FY 2010-11 Request					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
Total Request Amount	(\$1,289,100)	(\$1,289,100)	\$0	\$0	0.0
(1) Management (A) Executive Director's Office – Leased Space	(\$100,000)	(\$100,000)	\$0	\$0	0.0
(1) Management (B) External Capacity Subprogram (2) Payments to House State Prisoners – Payments to in-state private prisons	(\$223,406)	(\$223,406)	\$0	\$0	0.0
(1) Institutions (A) Utilities – Utilities	(\$350,000)	(\$350,000)	\$0	\$0	0.0
(2) Institutions (B) Maintenance - Startup	\$117,000	\$117,000	\$0	\$0	0.0
(2) Institutions (D) Food Services Operating Expenses	\$12,974	\$12,974	\$0	\$0	0.0
(2) Institutions (E) Medical Services Operating Expenses	\$3,183	\$3,183	\$0	\$0	0.0
(2) Institutions (F) Laundry Operating Expenses	\$1,149	\$1,149	\$0	\$0	0.0
(2) Institutions (G) Superintendents – Dress Out	(\$250,000)	(\$250,000)	\$0	\$0	0.0
(5) Community Services (A) Parole - Contract Services	(\$250,000)	(\$250,000)	\$0	\$0	0.0
(5) Community Services (C) Community Intensive Supervision - Contract Services	(\$250,000)	(\$250,000)	\$0	\$0	0.0

Summary of FY 2011-12 Request

	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
Total Request Amount	(\$1,555,836)	(\$1,555,836)	\$0	\$0	0.0
(1) Management (A) Executive Director's Office – Leased Space	(\$100,000)	(\$100,000)	\$0	\$0	0.0
(1) Management (B) External Capacity Subprogram (2) Payments to House State Prisoners – Payments to in-state private prisons	(\$385,691)	(\$385,691)	\$0	\$0	0.0
(1) Institutions (A) Utilities – Utilities	(\$350,000)	(\$350,000)	\$0	\$0	0.0
(2) Institutions (D) Food Services Operating Expenses	\$22,399	\$22,399	\$0	\$0	0.0
(2) Institutions (E) Medical Services Operating Expenses	\$5,480	\$5,480	\$0	\$0	0.0
(2) Institutions (E) Laundry Operating Expenses	\$1,976	\$1,976	\$0	\$0	0.0
(2) Institutions (G) Superintendents – Dress Out	(\$250,000)	(\$250,000)	\$0	\$0	0.0
(5) Community Services (A) Parole - Contract Services	(\$250,000)	(\$250,000)	\$0	\$0	0.0
(5) Community Services (C) Community Intensive Supervision - Contract Services	(\$250,000)	(\$250,000)	\$0	\$0	0.0

Table 1: ADDITIONAL 20 STATE BEDS PROPOSAL	FY 2010-11	FY 2011-12
(1)(B)(2) Management - External Capacity - Payments to House State Prisoners		
20 beds * 212 days * \$52.69 per day		
Dec 1, 2010 to June 30, 2011	(\$223,406)	
20 beds * 366 days * \$52.69 per day		
July 1, 2011 to June 30, 2012		(\$385,691)
Less:		
(2)(B) Institutions - Maintenance - Start Up		
20 Beds * \$5,850 per bed	\$117,000	
(2)(D) Institutions - Food Services Operating Expense		
20 beds * 212 days * 3 meals per day * \$1.02 per meal	\$12,974	

Table 1: ADDITIONAL 20 STATE BEDS PROPOSAL	FY 2010-11	FY 2011-12
20 beds * 366 days * 3 meals per day * \$1.02 per meal		\$22,399
(2)(E) Institutions - Medical Services Operating Expenses		
20 beds * \$274/365 days * 212 days	\$3,183	
20 beds * \$274		\$5,480
(2)(F) Institutions - Laundry Operating Expense		
20 beds * 212 days * \$.27 per day	\$1,149	
20 beds * 366 days * \$.27 per day		\$1,976
Totals	(\$89,100)	(\$355,836)

SUMMARY TABLE DOC BUDGET RESTRICTIONS	FY 2010-11	FY 2011-12
Additional State Beds Proposal	(\$89,100)	(\$355,836)
Leased Space	(\$100,000)	(\$100,000)
Utilities	(\$350,000)	(\$350,000)
Dress Out	(\$250,000)	(\$250,000)
Parole Contract Services	(\$250,000)	(\$250,000)
Community ISP Contract Services	(\$250,000)	(\$250,000)
Total	(\$1,289,100)	(\$1,555,836)

Current Statutory Authority or Needed Statutory Change: None

17-1-103 (2010) Duties of the executive director.

- (1) The duties of the executive director shall be:
- (b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

17-2-102 (2010) Division of adult parole - general powers, duties, and functions.

- (8) The division of adult parole shall establish and administer appropriate programs of education and treatment and other productive activities, which programs and activities are designed to assist in the rehabilitation of an offender.