FY 2012-13

BUDGET REQUEST
VOLUME I

Tom Clements
Executive Director

November 1, 2011

DEPARTMENT OF CORRECTIONS
FY 2012-13 BUDGET REQUEST
November 1, 2011

TABLE OF CONTENTS

Volume I

Department Description **1**
Change Requests

Schedule 10 - Change Request Summary **37**

Change Requests - Schedule 13 and Narrative
R-1 Sex Offender Treatment **39**
R-2 CCi Program Expansion **67**
R-3 Conservation Camp Program **79**
R-4 Line Item Consolidation **95**
R-5 External Capacity Caseload **105**
R-6 Medical POPM **117**
R-7 Parole and Parole ISP Caseload **125**
R-8 Community Corrections Caseload **147**

Non-Prioritized – Schedule 13 Only
Annual Fleet Vehicle Replacement **155**

Line Item Description **157**

Volume II

Reconciliation **275**
Schedule 2 Summary by Long Bill Group **361**
Schedule 3 Line Item by Year **369**
Schedule 5 Line Item to Statute **623**
Schedule 6 Special Bills Summary **659**
Schedule 7 Supplemental Bills Summary **677**
Schedule 8 Common Policy Summary **691**
Schedule 9 Cash Funds Report **743**
Schedule 14 Position and Object Code Detail Reports **755**

Reports
Correctional Industries - Sales to State Agencies **907**
Cost Per Day **909**
Energy Management Plan **917**
YOS Report **957**
Long Bill Footnote Report **961**

Department of Corrections
Department Description

FY 2012-13
Budget Request

NOVEMBER 1, 2011

COLORADO DEPARTMENT OF CORRECTIONS
Organizational Chart
August 2011

- **Executive Director**
  Tom Clements
  17.1 FTE
  74,231,699
  - **Parole Board**
    Anthony Young
    Type I Agency
    12.5 FTE / 1,525,708
  - **Director of Prisons**
    Tony Carochi
    5,251.5 FTE
    492,758,545
    - Deputy Director, Prison Operations
    - Deputy Director, Prison Operations
    - Deputy Director, Prison Operations Clinical Services
    - Associate Director Offender Classification
  - **Director of Finance and Administration**
    Karl Spiecker
    369.8 FTE / 100,252,916
    - Assistant Director
    - Human Resources
    - Correctional Industries
    - Facility Mgmnt. Services
    - Legal Access
    - Legislative Liaison
    - Training Academy
    - Budget & Business Ops
  - **Inspector General**
    Harrison "Jim" Welton
    46.2 FTE
    4,051,928
    - Chief Investigator Division I
    - Chief Investigator Division II
    - Chief Investigator Division III
    - Background Investigation Unit
  - **Director of Adult Parole, Community Corrections & YOS**
    Tim Hand
    525.1 FTE / 54,212,757
    - Deputy Director Regional Operations
    - Deputy Director Offender Programs/Admin and Finance

TOTALS

6,222.2 FTE

Total: $727,033,553

$641,840,769 GF
$ 40,223,654 CF
$ 44,250,443 RF
$ 718,687 FF

Tom Clements

Tom Clements

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 Tom Clements, 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 (88.3%) of DOC funding derives from General Funds. Cash (5.5%) and Reappropriated (6.1%) 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 .10% of the FY 2011-12 budget. The overall budget for FY 2011-12 is $727,033,553.

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.

2. **Institutions Group** - A) Utilities; B) Maintenance; C) Housing and Security; D) Food Service; E) Medical Services; F) Laundry; G) Superintendents; H) Youthful Offender System; I) Case Management; J) Mental Health; K) Inmate Pay; 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.

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

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

2) Institutions:

2A) Utilities – The Utility Subprogram facilitates delivery of 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; implementing utility-related incentive systems; developing budget requests; supporting the implementation of savings and/or cost avoidance projects; 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: Renewable Energy initiatives; electric, natural gas, propane, and potable water consumption reduction projects; the Energy and Water Management Plan; and the DOC Recycling Plan. In FY 2012, the EMP is initiating the Technical Energy Audit phase of performance contracting at FCF and implementing the construction phase of Performance Contracting at CTCF, and BVCF. In FY 2011, the thirteenth year of operation, the EMP continued the program of implementing utility efficiencies, totaling roughly $1.8M in avoided or reduced costs, using such measures as: upgrading lighting to more efficient fixtures; installing variable frequency drives; continuing electrical service agreements under a demand-side management program; utilizing the procurement process to lower costs on natural gas transportation; installing irrigation piping systems which allow potable water consumption savings; and implementing facility weatherization upgrades and replacements. In FY11, DOC became the host site for four photovoltaic solar electric generation projects resulting in cost avoidance for energy purchased through the associated Power Purchase Agreements. In addition to the projects, the program avoids costs through the continued the practice of bulk propane purchases and a periodic bulk diesel purchases for generators. The avoidance funds gained through these combined 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.

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, and 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.

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, and 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

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) 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.

2I) 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 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.

2J) 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 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 the 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 diagnoses, 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.

2K) 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.

2L) 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 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.

2M) 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; 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.

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.

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.

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;
3) Maintain the facility audit inventory of all DOC buildings which currently consists of 78 separate structures and 7,702,047 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 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:

<u>Structured:</u> 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.

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

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.

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.

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.

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 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.

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.

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 11-1009 (WALLER / NEWELL) Interstate Compact Parolee Residency
The only DOC initiated bill of this past session, the bill clarifies provisions concerning the crime of unauthorized residency by an adult criminal offender so as to recognize the 2000 enactment of the "Interstate Compact for Adult Offender Supervision", part 28 of article 60 of title 24, Colorado Revised Statutes. The "Uniform Act for Out-of-State Parolee Supervision", part 3 of article 60 of title 24, Colorado Revised Statutes, is repealed. The bill makes conforming amendments.

HB 11-1032 (LEE / NEWELL) Restorative Justice
The bill seeks to promote wide spread adoption of the principles of restorative justice throughout the criminal justice system continuum. This includes directing the Department of Corrections to establish policies and procedures for facilitated victim-offender dialogues in institutions under the control of the department, which would arrange the dialogues if requested by the victim and agreed to by the offender.

HB 11-1064 (WALLER / STEADMAN) Parole Presumption Certain Drug Offender
The bill creates a pilot program establishing a presumption in favor of granting parole for an inmate who is parole-eligible and serving a sentence for a drug use or drug possession crime that was committed prior to August 11, 2011. The inmate must meet other criteria related to previous criminal behavior and institutional behavior to be eligible for the presumption. Once the inmate is eligible for the presumption, he or she must have a parole hearing within 90 days. The chair of the parole board shall provide an annual report to the judiciary committees regarding the presumption.

HB 11-1085 (SCHAFER S. / JAHN) Community Corrections Referral By DOC
The bill clarifies the timeline for the Department of Correction's initial referral of an offender for placement in community corrections prior to the offender's parole eligibility date. For an offender who is serving a sentence for a crime of violence and who has been

refused parole, the bill limits the discretion of the executive director of the Department of Corrections to refer the offender for placement in a community corrections program to no more than 12 months before the offender's second or any subsequent parole hearing date.

HB 11-1115 (PRIOLA / TOCHTROP) Public Entity Construction Retainage
Currently, a public entity is allowed to withhold payment for up to 10% of the value of completed work on the first half of a construction project to ensure that the work meets specification. The bill changes that amount to 5% of the value of the entire project. A public entity must make a final settlement within 45 days after the contract is completed. If a public entity occupies or begins to use all or a portion of the construction, the public entity must release the withheld percentage or portion within 45 days after occupancy or use. The entity may retain double the amount of money necessary to cover any work that is not up to contract specifications.

HB 11-1121 (RAMIREZ / KING K.) Bar Felons From School Employment
The bill enacts the "Felon-free Schools Act of 2011". A school district, a charter school, or an institute charter school is prohibited from employing as a non-licensed employee a person who has a conviction for certain enumerated criminal offenses. For positions requiring a license, if the license, endorsement, or authorization is issued on or after September 15, 2011, the state board of education shall deny a license, endorsement, or authorization if the applicant has been convicted of a felony drug offense. For a license, certificate, endorsement, or authorization initially issued prior to September 15, 2011, the state board of education shall deny, annul, suspend, or revoke the license, certificate, endorsement, or authorization if the holder is convicted of a felony drug offense on or after September 15, 2011, and may deny, annul, suspend, or revoke the license, certificate, endorsement, or authorization if the holder is convicted of a felony drug offense prior to September 15, 2011. The bill makes conforming amendments relating to this provision. A school district board of education must ask the department of education whether an applicant for employment has received a disposition or adjudication for an offense that would constitute felony unlawful sexual behavior if committed by an adult. The department of education is required to provide the information to the school district.

HB 11-1148 (LABUDA / BOYD) Disclosure Health Worker Employment Info
The bill allows current and former employers to disclose certain information about a health care worker in response to a request from a prospective employer of the health care worker. The disclosing employer is granted immunity from civil liability for the good faith disclosure of information. The bill also creates an exception to the current prohibitions against blacklisting for the disclosure of information.

HB 11-1212 (TYLER/SPENCE) LEAN Gov Principle and Performance Budget
Sections 1 to 3 of the bill allow a department to apply lean government principles in establishing performance-based goals for purposes of performance-based budgeting. The bill defines lean government principles as a continuous and rapid process improvement

of state government that involves eliminating a department's non-value added processes, providing feedback on process improvements that have the purpose of increasing a department's efficiency and effectiveness, and measuring the outcomes of such improvements. The bill also states that if applied, a strategic plan must include a report regarding the application of lean government principles. Section 4 of the bill requires that no later than January 1, 2012, the department of personnel must collaborate with the office of information technology to create and make available to all departments, common templates and tools for the implementation of lean government principles.

HB 11-1239 (NIKKEL / ROBERTS) New Crime Fiscal Note Analysis
The bill creates a requirement that any new proposed crime, or changes in the penalty or elements of an existing crime, that the fiscal note will include the following information: * A description of the elements of the proposed new crime, or a description of the new, amended, or additional elements of an existing crime; * An analysis of whether the new crime, or changes to an existing crime may be charged under current Colorado law; an analysis of whether the crime classification and associated penalties are appropriate compared to similar types of offenses; and an analysis of the current and anticipated future prevalence of the behavior that the proposed new crime, or changes to an existing crime, intends to address.

HB 11-1251 (CONTI / TOCHTROP) Window Tinting Public Safety Vehicles
The bill exempts certain public safety vehicles from the restrictions on vehicle window tinting.

HB 11-1275 (PRIOLA / WILLIAMS S.) Idling Commercial Diesel Vehicles
The bill sets a statewide idling standard that applies to commercial diesel vehicles. Local authorities may adopt a standard if it is not more stringent. The standard prohibits idling the engine for more than 5 minutes in an hour except as provided in certain specific provisions of the Act.

HB 11-1301 (WALLER / SCHWARTZ) Higher Education Institution Efficiency
The bill was a lengthy and broad-topic omnibus bill for Higher Ed, enabling it to do, or cease doing many things that it has either wanted to do, or wanted to refrain from having to do in the past. The sections pertinent to DOC involve removal of the requirement for institutions of Higher Education from using Correctional Industries for surplus property liquidation, and relieving them of the requirement to use CCI as its source for office furnishings and panel systems, etc.

SB 11-025 (CARROLL / FERRANDINO) Colorado Taxpayer Empowerment Act 2011The bill enacts the "Colorado Taxpayer Empowerment Act of 2011".
Current law makes state procurement information available to the public. Section 2 of the bill requires each contract entered into by a governmental body under the state "Procurement Code" to contain a provision reflecting this current law and specifies that, with the

exception of records exempt from inspection under the "Colorado Open Records Act", upon request, records relating to the costs of or any performance measures under the contract are available to the contracting governmental body, the president of the senate, the speaker of the house of representatives, the minority leaders of the senate and house of representatives, and legislative oversight committees of the general assembly. It authorizes the executive director of the department of personnel and administration to promulgate rules for the administration of the provisions enacted in the bill.

SB 11-176 (CARROLL / LEVY) Solitary Confinement Specific Population
The bill in its final version contained four elements. 1) Establishes a statutory definition for membership in a Security Threat Group in order to be considered for administrative segregation. 2) Permits (and infers an expectation of) DOC developing regulations that will allow some portions of earned time to again be received by offenders while in administrative segregation. 3) Requires DOC to report to Joint Judiciary Committees at the beginning of the next session of the General Assembly, what certain and specific analysis and changes have been made relative to DOC's use of administrative segregation both for offenders with mental illness, and all other offenders. 4) Reserves any savings generated through the implementation of earned time for administrative segregation offenders, to the DOC for implementation of progressive programs designed to divert offenders from administrative segregation.

SB 11-179 (CARROLL / MIKLOSI) Worker Identification Off-site Work
In cases where an employer dispatches an employee to an off-site premises to perform work on behalf of the employer for a customer located at the off-site premises, the bill allows the employee to provide to the custodian of the premises an employer-issued identification card, in lieu of a government-issued identification card, for purposes of verifying the employee's identity. A custodian cannot require the employee to surrender his or her government-issued identification card or retain the employee's government-issued identification card while the employee is present on the off-site premises, except when the employee does not surrender an employer-issued identification card to the custodian. A custodian may require the employee to surrender his or her employer-issued photographic identification card, if one exists, and the custodian is permitted to hold that employer-issued identification card at all times while the employee is present on the off-site premises. If the employee provides an employer-issued identification card, the custodian may require the employee to allow him or her to examine another form of photographic identification to verify the employee's identity. As defined in the bill: "Off-site premises" means a building or property that is not owned, leased, operated, or otherwise under the control of the employer of the employee who is dispatched to the premises, including a commercial building, other than a federal, state, or local government building or a multi-residential property; and "Custodian" means the person who is authorized to provide or restrict access to an off-site premises, including security personnel for a commercial building or multi-residential property. The bill takes effect July 1, 2011.

SB 11-187 (NEWELL / FIELDS) Sunset Review Mental Health Professionals
The bill implements the wide array of recommendations of the sunset review and report on state-regulated mental health professionals.

SB 11-193 (AGUILAR / GARDNER B.) Disclosure of Caregiver Employment Information
The bill allows current and former employers to disclose certain information about an individual employed to work with persons with a developmental disability in response to a request from a current or prospective employer of the individual. The disclosing employer is granted immunity from civil liability for the good faith disclosure of information. The bill also creates an exception to the current prohibitions against blacklisting for the disclosure of information.

SB11-214 (HODGE / BECKER) Decommission Fort Lyon Prison
The bill decommissions the Fort Lyon correctional facility in the Department of Corrections.

SB 11-238 (NICHOLSON/CORAM) Extend Wildfire Preparedness Funding
The bill extends for 4 fiscal years, beginning on July 1, 2012, the annual $3.25 million transfer of federal mineral lease revenues to the wildfire preparedness fund, requires the Colorado state forest service to annually report on the use of these revenues to the department of local affairs, the office of state planning and budgeting, and the general assembly; and repeals obsolete provisions of law.

SB11-241 (KING S. / GARDNER B.) Parole Board Changes
Although significantly modified from its original form; most specifically in the area of receding to the current/existing qualifications for Parole Board membership, it still contains annual training requirements, etc. It also redefines eligibility for consideration for Special Needs Parole & creates a parole presumption for certain non-violent offenders who have reached or exceeded their parole eligibility date and have an active ICE detainer.

SB11-267 (SCHWARTZ / CORAM) Forest Health Act Of 2011
The bill creates the "Forest Health Act of 2011" and creates the Colorado forest biomass use work group. It charges the work group to prioritize its efforts to address critical forested areas of the state, including the wildland-urban interface, electric utility infrastructure, transportation corridors, and water supply and quality.

SJR11-026 (BROPHY & GIRON / PACE & BECKER) Sergeant Eric Autobee Memorial Highway
This DOC initiated Resolution names a 5-mile stretch of Colorado Highway 71 from the south city limits of Limon, past the Limon Correctional Facility the “Sergeant Eric Autobee Memorial Highway” in the memory of a DOC Correctional employee who was killed in the line of duty. DOC needs to ensure that all of the other protocols have been observed with the Colorado Department of Transportation, etc.; and to get the signs posted.

Strategic Priorities

Staffing Issues:
Staffing is the DOC's greatest resource. In recent years, staff morale has suffered as a result of an environment where staff has been required to do more with less available resources. Staff turnover and vacancies continue to be a challenge.

Strategic Plan:
It was identified in the Governor's transition committee that the state needs to improve Strategic Planning. The Department has embarked on the development of an outcome-based strategic plan, joining forces with the Center for Effective Public Policy (CEPP) to conduct two stages of strategic planning within the Department. DOC has hired a full-time FTE to assist with the strategic planning to establish benchmarks, timelines, and outcome measures. Additionally, the position will assist in facilitation and the development of implementation strategies to include training and communication.

Right Bed for the Right Offender:
The Department critically needs the right bed for the right offender with the right resources, especially due to recent declining population trend, which will likely continue. Since the Department began using private prisons in 1993, the Department has maintained a policy that they should not exceed 20-25% of the population in private prisons. Private prisons have been good partners; shared responsibility of supervising offenders is appropriate even as populations are projected to decline. The Department's shared responsibility in the decline of offender population has resulted in the decommissioning of two state facilities: Colorado Women's Correctional Facility and Ft. Lyons Correctional Facility (by March 1, 2012), and suspension of the Boot Camp Program at Buena Vista. The private prisons that have been closed due to declining populations are High Plains Correctional Facility in Brush and Huerfano Correctional Facility.

There are some types of offenders that are not well suited to house in private prisons: specifically those offenders with mental illness, America Disability Act (ADA) needs, high medical needs, high custody issues, or other high risk offenders (those with escape histories) who are more appropriately managed in state run facilities.

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 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.

Because of the current challenges with declining population and the population trends of offenders constantly changing, the department has commissioned a study to revalidate the current offender classification system. A validated, objective classification system is critical to maintaining safe and efficient operations. Valid classification instruments and policies are critical to ensure that the Department is efficiently achieving the public safety mission by housing offenders in the most appropriate setting.

In a cooperative agreement with the National Institute of Corrections, Dr. James Austin, founder of the JFA Institute and a nationally recognized expert in Correctional Classification Systems, conducted a thorough analysis of the Department's entire offender classification system. The report is anticipated to be completed in October 2011. A timeline for implementing changes will be developed after the report is issued.

Mental Illness:
The rate of mental illness among the incarcerated population continues to increase. In FY 2010 approximately 29% of the prison population was assessed at the level of P3 to P5 (medium to severe mental health needs) with mental illness. The Department utilizes a variety of treatment modalities to meet the needs of the mentally ill including group therapy, psychotropic drugs, individual counseling, and programs. The program has not been able to keep pace with demand, and the need across the system continues to be greater than services readily available.

Colorado is concerned about the psychological effects of long-term segregation on offenders. For that reason, a 4-year study was completed to examine its effects. The research was a collaborative project with the University Of Colorado-Colorado Springs and several prominent forensic experts and human rights advocates to participate in the research design, analysis, and interpretation of results. Although the data showed that offenders in administrative segregation had high degrees of psychological symptoms, the findings also showed that the offenders began their segregation that way and they did not deteriorate over time. Nonetheless, the Department believes it is critical to remain vigilant about the psychological well-being of offenders in segregation.

Administrative Segregation:
The Department has embarked on an analysis of administrative segregation placements and has commissioned the analysis of administrative segregation in the summer of 2011 with Dr. James Austin, JFA Institute, and Emmitt Sparkman, an expert in Administrative Segregation practices from the Mississippi Department of Corrections. They evaluated all relevant Department policies, procedures, and practices. The Department anticipates a final report will be completed by October 2011. A timeline for implementing changes will be developed after the report has been issued.

DOC will use this analysis to ensure that administrative segregation beds are used to house the most dangerous and disruptive offenders in Colorado's prison system. By appropriately placing offenders in administrative segregation, the Department will remain consistent with the current trends regarding the utilization of administrative segregation, appropriately transitioning administrative segregation offenders to the community and to lower custody levels, and utilizing appropriate programs, philosophies, and practices.

Sex Offender Treatment and Monitoring Program:
The Sex Offender Treatment and Monitoring Program provide two phases of institutional treatment. With an increased population of sex offenders, current program caseload demands surpass existing resources, and treatment wait lists continue to grow as a result. Sex offenders awaiting treatment continue to be housed in prison at a mounting cost to taxpayers. Traditionally, sex offenders have been prioritized for treatment according to the proximity of their parole eligibility date (PED). Currently, due to lack of treatment slots, offenders are frequently past their PED before they can be placed in a Phase I group, and some offenders are released without the benefit of treatment. As of June 1, 2011, there are 3,959 incarcerated sex offenders that are within four years of their PED; of this number 942 are sentenced under the Lifetime Supervision Act. Treatment of these offenders is necessary for their release to be considered by the parole board. The remaining 3,017 are sentenced under a traditional sentence (determinate sentence) and have a defined PED and a defined mandatory release date. Further, the lack of adequate resources prevents lifetime sex offenders from becoming parole eligible at the end of their minimum sentence as legislatively intended, adding costs to incarcerate offenders that might otherwise safely progress to the community if offered institutional treatment at an earlier point.

Additionally, there was a court order filed on June 1, 2011 on behalf of an offender requiring immediate treatment, and numerous grievances have been filed regarding similar situations due to the court order. Also, another offender has filed a civil action in the United States District Court claiming the Department is denying his access to mandatory sex offender treatment, and is in violation of the Fourteenth Amendment to the U.S. Constitution.

Workload Indicators

	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation
Adult Offender Jurisdictional Population TOTAL (State and Private Prisons)	Benchmark	22,970	24,204	21,900	21,613
	Actual	20,021	19,463	19,196	
% Change in TOTAL Population		16.85%	2.1%	(2.8)%	(1.4)%

	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation
Adult Prison Population State-owned Prisons	Benchmark	15,589	18,760	17,659	18,513
	Actual	14,638	14,668	14,373	
Adult Male Offender Jurisdictional Population State-owned Prisons	Benchmark	14,073	16,582	16,244	18,513
	Actual	13,228	13,187	13,322	
Adult Female Offender Jurisdictional Population State-owned Prisons	Benchmark	1,516	2,178	1,842	1,975
	Actual	1,410	1,481	1,475	
Adult Private Prison Population	Benchmark	7,381	5,444	4,241	3,100
	Actual	5,383	4,795	4,399	
Percentage in Private Prisons	Benchmark	30%	30%	30%	30%
	Actual	26.9%	24.6%	22.9%	
Parole Offender Population Supervised in Colorado (In State Only)	Benchmark	10,648	9,717	9,000	8,673
	Actual	9,016	8,535	8,181	
Parole Offender Caseload Ratio: Staff to Offender	Benchmark	1:60	1:60	1:60	1:60
	Actual	1:71	1:68	1:69	
Parole ISP Offender Population Supervised in Colorado	Benchmark	1,368	1,431	1,526	1,301
	Actual	1,334	1,630	1,377	
Parole ISP Offender Caseload Ratio: Staff to Offender	Benchmark	1:20	1:20	1:20	1:20
	Actual	1:22	1:23	1:23	
Community ISP Offender Population	Benchmark	1,072	1,075	996	990

	Outcome	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Appropriation
Supervised in Colorado	Actual	799	746	798	
Community ISP Caseload Ratio: Staff to Offender	Benchmark	1:20	1:20	1:20	1:20
	Actual	1:23	1:25	1:25	
Community Offender Population Supervised in Colorado	Benchmark	1,668	1,672	1,850	1,539
	Actual	1,972	2,072	2,249	
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	6,575.9	6,626.9	6,737.8	6,222.2
	Actual	6,578.8	6,536.8	6,719.1	

Department of Corrections
Schedule 10
FY 2012-13 Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
1	R-1		Sex Offender Treatment Expansion	N	24.9	$1,923,692	$1,923,692			
2	R-2	Correctional Industries	CCi Program Expansion	N	19.0	$1,358,474		$1,358,474		
3	R-3		Conservation Camp Program	N	15.5	($529,974)	($529,974)			
4	R-4		Line Item Consolidation	N	0.0	$0	$0			
5	R-5		External Capacity Caseload	N	0.0	$13,916,129	$13,916,129			
6	R-6		POPM	N	0.0	$4,722,804	$4,722,804			
7	R-7		Parole and Parole ISP Caseload	N	(11.2)	($994,460)	($994,460)			
8	R-8		Community Corrections Caseload	N	0.0	($22,101)	($22,101)			
Total - Decision Items				N	**48.2**	**$20,374,564**	**$19,016,090**	**$1,358,474**	**$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										
NP			Fleet Replacement	N	0.0	$372,009	$241,864	$130,145		
Total Non-Prioritized Items					**0.0**	**$372,009**	**$241,864**	**$130,145**	**$0**	**$0**
			Grand Total November 1, 2011		**48.2**	**$20,746,573**	**$19,257,954**	**$1,488,619**	**$0**	**$0**

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Corrections
Request Title: Sex Offender Treatment Expansion
Priority Number: R-1

Dept. Approval by: Tom Clements 11/01/11 Date

OSPB Approval by: 10/19/11 Date

- ☑ Decision Item FY 2012-13
- ☐ Base Reduction Item FY 2012-13
- ☐ Supplemental FY 2011-12
- ☐ Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	**Total**	62,151,060	-	74,379,899	1,923,692	2,525,430
	FTE	57.9	-	57.9	24.9	37.9
	GF	60,164,922	-	71,979,288	1,923,692	2,525,430
	GFE	-	-	-	-	-
	CF	1,653,509	-	2,067,982	-	-
	RF	257,029	-	257,029	-	-
	FF	75,600	-	75,600	-	-
(1) Management (A) Executive Director's Office Subprogram Personal Services	**Total**	1,471,344	-	1,506,441	47,815	52,162
	FTE	17.1	-	17.1	0.9	1.0
	GF	1,261,793	-	1,296,890	47,815	52,162
	GFE	-		-	-	-
	CF	-	-	-	-	-
	RF	209,551	-	209,551	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office Subprogram Health, Life, and Dental	**Total**	37,398,347	-	46,185,132	109,678	167,556
	FTE	-	-	-	-	-
	GF	36,323,985		44,812,390	109,678	167,556
	GFE	-	-	-	-	-
	CF	1,074,362	-	1,372,742	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office Subprogram Short-term Disability	**Total**	563,116	-	569,263	2,118	3,244
	FTE	-	-	-	-	-
	GF	547,299		552,416	2,118	3,244
	GFE	-	-	-	-	-
	CF	15,817	-	16,847	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections **Schedule 13**
Sex Offender Treatment Expansion **Funding Request for the 2012-13 Budget Cycle**

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(1) Management (A) Executive Director's Office Subprogram S.B. 04-257 Amortization Equalization Disbursement	Total	8,852,868	-	10,296,034	31,176	65,328
	FTE	-	-	-	-	-
	GF	8,602,662		9,991,455	31,176	65,328
	GFE	-	-	-	-	-
	CF	250,206	-	304,579	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office Subprogram S.B. 06-235 Supplemental Amortization Equalization	Total	7,067,007	-	8,834,358	26,762	58,766
	FTE	-	-	-	-	-
	GF	6,865,949		8,572,610	26,762	58,766
	GFE	-	-	-	-	-
	CF	201,058	-	261,748	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office Subprogram Operating Expenses	Total	304,960	-	314,533	500	500
	FTE	-	-	-	-	-
	GF	181,882		191,455	500	500
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	47,478	-	47,478	-	-
	FF	75,600	-	75,600	-	-
(1) Management (A) Executive Director's Office Subprogram Start-up Costs	Total	-	-	-	4,978	-
	FTE	-	-	-	-	-
	GF	-		-	4,978	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (C) Inspector General Subprogram Operating Expenses	Total	338,611	-	347,753	698	948
	FTE	-	-	-	-	-
	GF	255,424		264,566	698	948
	GFE	-	-	-	-	-
	CF	83,187	-	83,187	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (G) Superintendents Subprogram Start-up Costs	Total	-	-	-	54,955	-
	FTE	-	-	-	-	-
	GF	-		-	54,955	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Sex Offender Treatment Expansion

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(3) Support Services (D) Communications Subprogram Operating Expenses	Total	1,478,755	-	1,520,660	12,585	17,055
	FTE	-	-	-	-	-
	GF	1,478,755		1,520,660	12,585	17,055
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services (F) Training Subprogram Operating Expenses	Total	267,146	-	279,204	698	948
	FTE	-	-	-	-	-
	GF	267,146		279,204	698	948
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services (G) Information Systems Subprogram Operating Expenses	Total	1,538,722	-	1,602,833	5,595	7,580
	FTE	-	-	-	-	-
	GF	1,538,722		1,602,833	5,595	7,580
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs (E) Sex Offender Treatment Subprogram Personal Services	Total	2,685,839	-	2,739,343	1,287,960	1,991,893
	FTE	40.8		40.8	24.0	36.9
	GF	2,657,460		2,710,964	1,287,960	1,991,893
	GFE	-	-	-	-	-
	CF	28,379	-	28,379	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs (E) Sex Offender Treatment Subprogram Operating Expenses	Total	84,776	-	84,776	13,485	18,450
	FTE	-	-	-	-	-
	GF	84,276		84,276	13,485	18,450
	GFE	-	-	-	-	-
	CF	500	-	500	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs (E) Sex Offender Treatment Subprogram Polygraph Testing	Total	99,569	-	99,569	141,000	141,000
	FTE	-	-	-	-	-
	GF	99,569		99,569	141,000	141,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(4) Inmate Programs (E) Sex Offender Treatment Subprogram Start-up Costs (New line item)	Total	-	-	-	183,689	-
	FTE	-	-	-	-	-
	GF	-		-	183,689	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? **Yes:** ☐ **No:** ☑ **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: None
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? **Yes:** ☐ **No:** ☐ **Not Required:** ☑
Schedule 13s from Affected Departments: None
Other Information: None

DEPARTMENT OF CORRECTIONS

FY 2012-13 Funding Request
November 1, 2011

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Department Priority: R-1
Sex Offender Treatment Expansion

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Sex Offender Treatment and Monitoring Program (SOTMP) identifies and provides specialized assessment, treatment, and monitoring of sex offenders.	$1,923,692	$1,923,692	24.9

Request Summary:
The Department of Corrections (DOC) requests 24.9 FTE and $1,923,692 in General Fund (GF) for personal services, operating, polygraph testing, and start-up costs to begin the first two stages of expansion of the Sex Offender Treatment Program beginning in FY 2012-13.

Problem or Opportunity Statement:
SOTMP funding levels are not in line with current and projected caseload demands of sex offenders, creating a mounting backlog of offenders awaiting required and needed treatment. This growing wait list has resulted in a June 1, 2011 court order for an offender to immediately receive Phase II treatment and another Civil Action Lawsuit that was filed on April 6, 2011.

Also, the Department has been notified of an effort to organize a class action lawsuit against DOC regarding lack of access to treatment. A group of attorneys from the Colorado Criminal Defense Bar and law students from both the University Of Colorado School Of Law and the University Of Denver College Of Law are drafting a federal civil class-action lawsuit against the DOC. The group intends to seek injunctive relief for failing to provide treatment to offenders serving a lifetime supervision sentence. If a lawsuit is filed, Colorado will face additional costs to defend against the claims.

Without additional resources of staffing, DOC cannot increase the current caseload of approximately 675 sex offenders receiving treatment in a one year period. As outlined in Table 1 Treatment-ready Sex Offenders, the last three years indicates the increased need for treatment of Sex Offender Treatment-ready offenders has increased from 1,300 in 2009 to 1,747 in 2011, a 34% increase.

The growing backlog of untreated sex offenders, which prevents offenders from becoming viable parole candidates at the end of the minimum sentence as legislatively intended, has the potential to increase need for prison beds and funding to incarcerate sex offenders significantly beyond the term of their minimum sentence.

To reduce liability issues to the state and costs of incarceration, this request seeks sufficient resources to begin implementing a treatment plan for an additional 860 sex offenders in prison that are approximately two years prior to their Parole Eligibility Date (PED). To treat the 860 sex offenders within two years of PED, the Department has determined this request should be

spread in Bands over two fiscal years instead of the challenge to hire 52.9 FTE (mostly specialized sex offender counselors) which would be needed to provide treatment to the 860 treatment-ready sex offenders if full funding was requested for FY 2012-13. The approach of staggering the implementation dates provides the Department with the greatest opportunity for success for hiring qualified Sex Offender Counselors (Licensed or license eligible mental health professionals) and Psychologists. There is currently a shortage of behavioral health professionals in Colorado, especially in rural areas. This proposal is the most cost-conscious approach to be effective and efficient with state funding.

The proposal would start Band I on July 1, 2012, (FY 2012-13) and would treat 420 offenders in Phase I of their treatment; Band II would begin March 1, 2013, and would treat 144 offenders in Phase II; and Band III would begin July 1, 2013 for the remaining 296 of the 860 backlogged sex offenders (420 + 144 + 296 = 860 offenders, see table 4). Band III is not included in this request.

This funding request includes implementing Band I and Band II with 37.9 FTE (total) and associated funding of GF for personal services, operating, start-up, and polygraph testing for FY 2012-13 and FY 2013-14.

The final request for Band III implementation for FTE and associated funding on July 1, 2013 for the remaining 296 treatment-ready offenders is not included in this request and will be requested in the normal budget cycle, FY 2013-14. Band III implementations of needed FTE and funding details are included under the Appendix, Band III, Informational Only section. (Tables 16-19)

The Department received a final court order of judgment filed on June 1, 2011, for offender Thomas Spitz (plaintiff Case Number 09CV470, District Court, El Paso County, Colorado). The judgment required DOC to commence the process of enrolling the offender in Phase II sex offender treatment and begin participating within 10 days of the order. The Department has received 18 formal grievances similar in nature from offenders since this court order was entered on June 1, 2011.

On April 6, 2011 a Civil Action suit (11-CV-00918) was filed in the United States District Court for the District of Colorado, by Eugene Edwards (plaintiff and current offender) against Aristedes Zavaras, Executive Director, DOC, claiming the Department is denying his access to mandatory sex offender treatment, and is in violation of the Fourteenth Amendment to the U.S. Constitution. The offender is claiming that he has not received the sex offender treatment and that the Department redefined its policy prioritizing offenders with lifetime supervision sentences treatment waitlist. The offender is stating with this requirement any reasonable chance that the offender or anyone similarly situated with determinate sentences would receive treatment was eliminated.

The DOC established sex offender treatment in 1984 as a component of mental health services. In 1991, the Legislature created a separate sex offender treatment subprogram. For the first time, treatment became a mandatory component of release decisions when the Lifetime Supervision Act was enacted in 1998. Offenders were expected to progress in treatment and meet established Colorado Sex Offender Management Board (SOMB) criteria to receive a parole recommendation. If an offender refused treatment, they could be incarcerated for their natural life. C.R.S. 18-1.3-1001 states:

> "The general assembly hereby finds that the majority of persons, who commit sex offenses, if incarcerated or supervised without treatment, will continue to present a danger to the public when released from incarceration and supervision. The general assembly also finds that keeping all sex offenders in lifetime incarceration imposes an unacceptably high cost in both state dollars and loss of human potential. The

> general assembly further finds that some sex offenders respond well to treatment and can function as safe, responsible, and contributing members of society, so long as they receive treatment and supervision. The general assembly therefore declares that a program, under which sex offenders may receive treatment and supervision for the rest of their lives, if necessary, is necessary for the safety, health, and welfare of the state."

The Colorado 1998 Lifetime Supervision Act sentence (indeterminate sentencing) has a minimum period of incarceration which has a PED but does not have a Mandatory Release Date (MRD). Sex offenders sentenced under the Lifetime Supervision Act are sentenced for an indeterminate term of at least the minimum of the presumptive range for the level of offense committed and a maximum sentence of the sex offender's natural life. C.R.S. 18-1.3-1006 (1) (a) states that:

> "On completion of the minimum period of incarceration specified in a sex offender's indeterminate sentence, less any earned time credited to the sex offender pursuant to section 17-22.5-405, C.R.S., the parole board shall schedule a hearing to determine whether the sex offender may be released on parole. In determining whether to release the sex offender on parole, the parole board shall determine whether the sex offender has successfully progressed in treatment and would not pose an undue threat to the community if released under appropriate treatment and monitoring requirements and whether there is a strong and reasonable probability that the person will not thereafter violate the law."

Sex offenses create significant victim trauma and societal fear. The Colorado Division of Criminal Justice evaluated the DOC Sex Offender Treatment Monitoring Program (SOTMP) and determined the treatment effectively reduced recidivism (Elements of Change, Volume 9, Number 1, February 2005, A Prison-Based Therapeutic Community in Colorado for Sex Offenders). On average, sex offenders with no arrests following prison release participated in sex offender treatment for 3.5 to 4 years. In an effort to reduce sex offenders' recidivism risk, specialized treatment programs have been developed, researched, and refined. When combined with specialized criminal justice supervision and polygraph testing, treatment becomes an effective element to increase public safety.

Several other legislative and court actions have impacted the allocation of treatment resources. The DOC Sex Offender Treatment Program must comply with the Colorado SOMB Standards, Sexually Violent Predator (SVP) assessments and designations, and due process procedures for SVP assessments, sex offender classification, and treatment terminations. The complexities of these requirements have necessitated the use of treatment resources to accomplish these tasks. A new SVP assessment was implemented by the Colorado SOMB Board June 2010, which added further staff resource and computer programming burdens.

Table 3 details the number of offenders within four years to PED. As the table illustrates, 66.0% of lifetime supervision offenders are treatment-ready in comparison to only 37.3% of the traditionally sentenced sex offenders. Since the lifetime supervision sentencing is motivating sex offenders to comply with treatment to possibly be granted parole, it is anticipated that the treatment demand will continue to increase as more offenders are sentenced under lifetime supervision rather than traditional sentences.

Additional sex offenders will become treatment-ready as approximately 1,300 new court commitments are sentenced to DOC each year, and a substantial number of them will be within four years of the PED. Further, some of the sex offenders currently refusing treatment will become treatment-ready after experiencing the

consequences of treatment refusal. Therefore, the numbers presented in Table 3 likely underestimate the treatment demand. The present SOTMP can treat approximately 675 sex offenders per year. Yet, there are currently 1,535 treatment-ready sex offenders within two years or less to their PED. To meet current treatment demand, the program would need resources to treat an additional 860 sex offenders.

The Sex Offender Treatment Monitoring Program provides two phases of institutional treatment. Both phases primarily consist of group treatment with supplemental individual and family sessions. The first phase consists of two hour group sessions, four days per week. The average Phase I program participation is approximately 7 months per offender and the program experiences a 74% success rate.

If offenders successfully complete Phase I, they progress to Phase II. Phase II is offered in Therapeutic Community (TC), outpatient, and modified lifetime supervision format. Approximately 75% of Phase I completers go into TC Phase II programs and 25% go into the modified outpatient version. All determinate sex offenders are placed into the TC program. Phase II TC participants attend groups together, work together, and live in the same housing unit at Arrowhead Correctional Center (ACC). They are expected to apply what they are learning to their lifestyle and receive scrutiny 24 hours a day, 7 days per week from the TC members. Offenders remain in this phase of treatment until they progress to the community. Phase II treatment length can range between 6 months for offenders with shorter minimum sentences and years for those that have a longer sentence. The length of treatment will also depend upon the individual's needs and willingness to change. To meet SOMB criteria offenders must complete specific treatment tasks and a variable in the length of time it takes an offender to complete the tasks is offender motivation.

A modified outpatient version of Phase II is offered at Colorado Territorial Correctional Facility (CTCF), LaVista Correctional Facility (LVCF), and Youthful Offender System (YOS). The modified Phase II for qualified lifetime supervision offenders is available at Fremont Correctional Facility (FCF) and Arkansas Valley Correctional Facility (AVCF). The modified outpatient version of the program provides treatment opportunities to allow motivated lifetime supervision offenders with 2 to 5 year minimum sentences to participate in treatment and work towards meeting their parole criteria within the time frame of the minimum sentence, or shortly thereafter, and potentially release to parole. This will allow traditional sentenced offenders to participate in treatment prior to release, which will further increase public safety by providing a continuum of treatment and monitoring services throughout incarceration. The average length of time offenders have taken to meet SOMB criteria in the modified group is 4 months being the shortest amount of time to 24 months being the longest. Most offenders take approximately 12 months to meet the required criteria.

Typically, sex offenders have been prioritized for treatment according to the proximity of their PED. Currently, due to lack of treatment slots, offenders are frequently past their PED before they can be placed in a Phase I group, and the majority of traditional determinate sentenced offenders are released without the benefit of treatment. The lack of adequate resources prevents treatment-ready lifetime offenders from becoming viable parole candidates at the end of their minimum sentence as legislatively intended, adding costs to incarcerate offenders that might otherwise safely progress to the community if offered institutional treatment at an earlier point.

Proposed Solution:

This request is to provide treatment and begin to reduce the backlog of treatment-ready sex offenders that are currently within two years of their PED (564 sex offenders for Phases I and II, see Table 4) by implementing two bands. A final request for Band III with an implementation date of July 1, 2013 for the remaining 296 treatment-

ready sex offenders will be requested in the normal FY 2013-14 budget cycle. Reducing the backlog of treatment-ready sex offenders could help them meet the parole criteria and potentially result in a release to parole. Not providing the required treatment programs will continue to increase the number of incarcerated sex offenders who are within the two years of PED.

Anticipated Outcomes:
Offenders sentenced under the Lifetime Supervision Act are more likely to be given parole consideration (subject to discretionary parole only) if they have progressed in treatment. Sex offenders sentenced under a traditional sentence (determinate sentence) have a defined PED and a defined MRD, or sentence discharge date (SDD). Determinate sentences may have a mandatory parole period or be subject to discretionary parole. If there is no mandatory period of parole and the parole board does not parole them, the offenders discharge and never have post-incarceration treatment and supervision. If the parole board does parole them discretionarily between their PED and MRD or mandatorily parole them on their MRD, they are subject to a period of mandatory parole post-incarceration. Treatment progress may be one of the factors the parole board considers in determining whether discretionary parole is granted before the offender's MRD or SDD.

An evaluation completed by the Office of Research and Statistics, Division of Criminal Justice, of DOC Sex Offender Therapeutic Community (TC)[1], found that participation in treatment was significantly associated with success on parole and effectively reduced recidivism. The evaluation included an analysis of parole completion/revocations of 1,585 sex offenders released to parole between 1993 to 2002 and indicated that nearly half of the offenders not receiving treatment were revoked. That rate was three times higher than those that received Phase I and II treatment, and two times higher than the group receiving only Phase I treatment. Each additional month spent in TC treatment increased the likelihood of success upon release by 1% (12% per year). Treatment would help offenders meet the Sex Offender Management Board (SOMB) parole criteria and potentially result in a release to parole, which ultimately reduces incarceration costs and recidivism. Program treatment provides the sex offender a greater likelihood for success in the community. This is supported by the Colorado Division of Criminal Justice evaluation of the SOTMP program which found that the program significantly reduced recidivism and improved community safety. The findings were for those sex offenders on parole, only 52.3% were successful that had no treatment compared to 70.0% successful that participated in Phase I and those that participated in both Phase I and II the success rate was 84.3%[2].

Finally, by reducing the backlog of treatment-ready sex offenders, the Department reduces the risk of state resources to defend offender lawsuits by providing the treatment required and/or necessary to be considered a viable candidate for parole and potentially reduce the cost of incarceration.

The Department is actively looking into options for providing sex offender treatment for private prisons.

Assumptions for Calculations:
Currently, there are 3,959 incarcerated sex offenders that are within four years of their PED (Table 2). The Sex Offender Treatment Program's treatment participation requirements and prioritization require the offender to be within four years of their PED. The most effective length of treatment in the program is 3.5 to 4 years. Currently the program can treat

[1] What Works: Effective Recidivism Reduction and Risk-Focused Prevention Programs, February, 2008, Division of Criminal Justice, Colorado Department of Public Safety, (pages 51-55).

[2] Lowden, K., Hetz, N., Patrick, D., Pasini-Hill, D., English, K., and Harrison, L. (2003). *Evaluation of Colorado's Prison Therapeutic Community for Sex Offenders: A report of Findings.* Office of Research and Statistics, Colorado Division of Criminal Justice, Denver, CO, page 113.

approximately 675 offenders per year leaving 3,284 offenders within four years of PED that are not able to participate in treatment (3,959 – 675 = 3,284, see table 2).

As of June 1, 2011, 1,747 are treatment-ready (622 + 1,125 = 1,747, Table 3). The request would offer treatment to 564 sex offenders which are within two years of their PED (Band I, 420 + Band II, 144 = 564, see Table 4). Calculations for staffing to implement Band I and II equal 37.9 FTEs (total) and are based upon providing treatment to 564 additional sex offenders who are treatment-ready, (Table 5) and the workload factors and request of FTE (page 8) for details of calculations.

Consequences if not Funded:
Several possible consequences may result if this request is not funded:

- There will be more litigation filed regarding treatment availability. Costs for defending access to treatment litigation will rise substantially.
- Other court decisions could overturn lifetime supervision sentencing, releasing untreated offenders back into the community as in the *People v Cooper Case* (98CA1614) and *People v Martin Case* (99SC602) decision. The cases were heard before the Colorado State Supreme Court and the Colorado Court of Appeals and became final in July 2001. The decision stated that sex offenders convicted of offenses between 1993 and 1998 were no longer subject to provisions of mandatory parole. The ruling resulted in 1,042 offenders having their prison sentences discharged without further supervision.
- Currently lifetime supervision offenders are prioritized for participation in sex offender treatment. Due to limited resources, determinate sentenced sex offenders are being released to the community without the benefit of treatment, increasing the risk to public safety when they are released.
- Increased sexual offenses and victimization costs associated with released sex offenders that wanted treatment but were unable to participate due to a lack of resources.
- Public safety will be compromised by the on-going backlog of treatment in DOC. Some judges are currently stating on record that they will not sentence sex offenders to DOC since they will not get treatment and will be in prison for life.

Relation to Performance Measures:
Performance will be evaluated based on the number of offenders released after successful completion of SOTMP program. Performance will also be evaluated on the reduced recidivism rate of offenders released that completed SOTMP. Savings will be recognized by the increase of offenders released for compliance with sex offender treatment.

Current Statutory Authority or Needed Statutory Change:
No statutory changes will be necessary to 16-11.7-101 C.R.S, 18-1.3-1001 C.R.S., or 18-1.3-1006 C.R.S.

Appendix:

Table 1: Treatment-Ready Sex Offenders						
Parole Eligibility Date (PED)	FY 2009		FY 2010		As of June 1, 2011	
	Lifetime	Determinate	Lifetime	Determinate	Lifetime	Determinate
Past PED	228	471	379	648	430	674
< 1 year	73	165	65	141	62	185
Within 2 years	43	136	47	66	54	130
Within 3 years	36	76	45	55	46	81
Within 4 years	31	41	32	41	30	55
Total	**411**	**889**	**568**	**951**	**622**	**1,125**
Annual Total		**1,300**		**1,519**		**1,747**

Table 2: All Sex Offenders Lifetime and Traditional ~ In Facilities as of 6/1/2011						
	All Sex Offenders					
	Percentage of Total that are Lifetime and Traditional by PED					
	All		Lifetime		Traditional	
Parole Eligibility Date (PED)	#	%	#	%	#	%
Past PED	2,537	64.1%	652	25.7%	1,885	74.3%
< 1 year	602	15.2%	87	14.5%	515	85.5%
Within 2 years	384	9.7%	83	21.6%	301	78.4%
Within 3 years	270	6.8%	66	24.4%	204	75.6%
Within 4 years	166	4.2%	54	32.5%	112	67.5%
Total	**3,959**	100.0%	**942**	23.8%	**3,017**	76.2%

Table 3: Sex Offender Treatment-Ready or Refusing Treatment ~ In Facilities as of 6/1/2011								
	Lifetime Supervision				Traditionally Sentenced			
	Treatment Status Percentage by PED*				Treatment Status Percentage by PED*			
	Treatment-Ready		Refusing Treatment		Treatment-Ready		Refusing Treatment	
Parole Eligibility Date (PED)	#	%	#	%	#	%	#	%
Past PED	430	66.0%	206	31.6%	674	35.8%	870	46.2%
< 1 year	62	71.3%	20	23.0%	185	35.9%	105	20.4%
Within 2 years	54	65.1%	23	27.7%	130	43.2%	89	29.6%
Within 3 years	46	69.7%	19	28.8%	81	39.7%	69	33.8%
Within 4 years	30	55.6%	22	40.7%	55	49.1%	42	37.5%
Total	**622**	66.0%	**290**	30.8%	**1,125**	37.3%	**1,175**	38.9%

The total treatment-ready sex offenders that are 2 years or less to PED is 546 (Lifetime Supervision) + 989 (Traditional) = 1,535

(combining offenders numbers prior to within 2 years or less from table 430 + 62 + 54 = 546 and 674 + 185 + 130 = 989; 546 + 989 = 1,535)

* These numbers and percentages do not add up to 100% since some offender have not been assessed; the percentages are compared to totals on Table 1.

Table 4: Treatment-ready Sex Offenders Receiving Treatment		
Implementation Year and Start Date	Implementation Band	Treatment-ready sex offenders
FY 2012-13, July 1, 2012	I	420
FY 2012-13, March 1, 2013	II	144
FY 2013-14, July 1, 2013*	III	296
Total Treatment-ready Sex Offenders within 2 Years PED		**860**

***Band III FTE and funding are not requested for implementation date of July 1, 2013**

Table 5: SOTMP Positions Classifications for Band I, II, and III					
Program Assignment	**Job Classification**	**Band I**	**Band II**	**Band III****	
		FY 2012-13	**FY 2012-13**	**FY 2013-14**	
		7/1/2012 FTE Request*	**3/1/2013 FTE Request***	**7/1/2013 FTE Request***	**Total FTE Request***
Phase I or Phase II Modified	Social Worker/Counselor III	8.0	0.0	5.0	13.0
	Social Worker/Counselor II	7.0	0.0	5.6	12.6
Phase II TC	Social Worker/Counselor III	0.0	5.0	0.0	5.0
	Social Worker/Counselor II	0.0	4.6	0.0	4.6
Evaluation	Psychologist I	0.0	1.0	0.0	1.0
	Psychologist Candidate	1.0	0.0	0.9	1.9
Family Therapy	Social Worker/Counselor III	1.0	1.0	0.9	2.9
Victim Notification	Social Worker/Counselor III	1.0	1.0	0.6	2.6
Transitional Therapist	Social Worker/Counselor III	1.0	0.0	0.0	1.0
Supervision	Social Worker/Counselor IV	2.0	1.3	1.3	4.6
Program Support	Administrative Assistant III	1.0	1.0	0.7	2.7
Data Analyst	General Professional III	1.0	0.0	0.0	1.0
Total FTE		**23.0**	**14.9**	**15.0**	**52.9**

* Total FTE

**** Band III FTE and funding are not requested for implementation date of July 1, 2013**

Workload factors and request of FTE to provide treatment to an additional 564 sex offenders beginning July 1, 2012:

Phase I or Phase II Modified ~ Counselors.
Each counselor conducts two Phase I groups (meeting four times per week for six months). In addition, counselors are required to spend time in evaluations, screenings, group preparation, reading homework assignments, documenting treatment contacts, consultation and training with correctional staff, consultation with offender's family members, supplemental individual therapy, crisis intervention, monitoring offenders with mental illness, psychiatric appointment facilitation, on-call mental health coverage at multiple facilities, SVP Assessments, preparing for and conducting due process administrative reviews, parole board and community corrections reports, attending parole board hearings and community corrections interviews, and monitoring group members' behavior.

Since groups are co-led by a male and female counselor, one team accounts for four Phase I or outpatient Phase II groups per year. Colorado SOMB standards set the maximum number of offenders for groups co-led by 2 counselors at 14. Therefore, a co-counselor team can treat a maximum of 56 offenders per year (2 groups of 14, every 6 months), with 1 counselor representing 28 offenders per year. The number of additional counselors needed for Phase I is calculated by dividing the number of treatment-ready offenders by 28 to obtain the number of individual counselors needed to meet the 2 years to PED treatment demand.

Band I treatment of 420 Phase I and Outpatient Phase II offenders/ 28 per counselor = 15.0 FTE (8.0 FTE Counselor III and 7.0 FTE Counselor II). The Department is requesting 8.0 FTE Counselor III's who are fully licensed, board approved therapists which are required for providing treatment, along with 7.0 FTE Counselor II's who are not licensed but can work as a co-therapist with Counselor III's to treat 420 treatment-ready sex offenders in FY 2012-13. No additional Phase I or Modified Phase II counselors are requested for Band II implementation in FY 2012-13. Additional counselors will be requested through the normal FY 2013-14 budget cycle for Band III implementation.

Phase II TC ~ Counselors.
Phase II is a Therapeutic Community (TC) within a 96 bed unit. Each TC counselor will carry a primary counselor caseload. These duties include developing and updating the offender's individualized treatment plan; reviewing and approving their written sexual history disclosure and relapse prevention plan; monitoring each TC resident's progress in treatment; communicating with the living unit staff; work supervisor, case manager, and visiting room staff to assess the offender's treatment progress and progress on community transition criteria, assigning and reviewing learning experiences; reviewing polygraph tests; consulting and following up with polygraph examiners; facilitating relapse prevention plan disclosures to their support system; and documenting therapeutic contacts. TC counselors also conduct a minimum of six group sessions per week. In addition, counselors are required to spend time in evaluations, screenings, supplemental individual therapy, crisis intervention, community meetings, family disclosure sessions, reading homework and journal entries, consultation and training with correctional staff, monitoring psychiatric appointment coordination for offenders with mental illness, on-call mental health coverage, SVP Assessments, due process procedures, parole board and community corrections reports, attending parole board hearings and community corrections interviews, and monitoring group members' behavior.

For the implementation of Band II, 144 sex offenders completing Phase I will begin Phase II of the program. At any given time, TC Counselors will have 10 offenders on their primary caseload. It is anticipated that half of these offenders will change during the year. The number of counselors needed for Phase II will be calculated at 15 offenders per counselor per year. (144 Phase II offenders/15 per

Counselor = 9.6 FTE, 5.0 FTE Counselor III and 4.6 FTE Counselor II). For the implementation of Band II, FY 2012-13, the Department is requesting 5.0 FTE Counselor III's who are fully licensed, board approved therapist which are required for providing treatment, along with 4.6 FTE Counselor II's who are not licensed but can work as a co-therapist with Counselor III's. No additional Counselors will be requested for Band III.

Mental Health Offense Specific Evaluations ~ Psychologist I and Psychologist Candidate.
The SOMB Standards require comprehensive offense specific evaluations on each offender participating in treatment. The standards also require an extensive child contact evaluation prior to approving offender visits with their own children. These evaluations are generally completed at the Phase II treatment level and involve offender interviews, file reviews, documentation gathering, psychological testing and interpretation, and report writing. Since some offenders have offense specific evaluations pre-sentence, it is anticipated that 1.0 FTE Psychologist/Candidate will be assigned full time to sex offender evaluations for every 300 offenders in treatment.

For the implementation of Band I, the Department is requesting 1.0 Psychologist Candidate, and for Band II, 1.0 Psychologist. (564 offenders/300 offenders per Psychologist = 2.0 (rounded) FTE Psychologist/Psychologist Candidate). The remaining 0.9 FTE Psychologist Candidate for the Band III, 296 Treatment-ready sex offenders, will be requested through the normal FY 2013-14 budget cycle for Band III implementation.

Family Therapy ~ Counselor III.
Colorado SOMB research indicates that living situations with positive informed support are associated with decreased community supervision violations and re-offense. Correctional research has also indicated that having pro-social associates correlated with reduced recidivism. Further, studies that examined alternative means of social support for high risk sex offenders have shown an 81% reduction in overall recidivism for offenders who received appropriate support (*Circles of Support and Accountability*; Wilson, Cortoni, & McWhinnie, 2009). Therefore, the SOTMP employs family counselors to educate offenders' family members or identified community support to become positive informed support. Once a person attends education meetings and is approved as a support person, the family counselor facilitates a session where the offender discloses his/her offending history and relapse prevention plan to the approved support person. The disclosures are completed prior to the offender's community release and are one of the SOMB lifetime supervision treatment criteria to progress from prison to parole. One Family Counselor III is required for every 300 offenders in treatment.

For the implementation of Band I, the Department is requesting 1.0 Counselor III; and for Band II, 1.0 Counselor III. (564 offenders/300 offenders per Family Therapy Counselor III = 2.0 (rounded) FTE Counselor III). The remaining 0.9 FTE Family Therapy Counselor will be requested through the normal FY 2013-14 budget cycle for Band III implementation.

Victim Notification ~ Counselor III.
Under the provisions of the Colorado's Constitutional Amendment for Crime Victims, victims may state whether they wish to be notified about any changes in the offender's status in the criminal justice system. The SOMB standards further recommend: 1) victims should be able to request information on the offender's compliance with treatment and any changes in the offender's treatment status that might pose a risk to the victim, and 2) professionals in the criminal justice, evaluation, and treatment systems should contact victims through appropriate channels to solicit their input, since victims may possess valuable information about an offender's offense patterns that may assist evaluators, treatment providers and

supervisors to develop treatment plans and supervision conditions that may prevent or detect future offenses. Currently, the SOTMP is unable to comply with these recommendations. SOTMP could provide increased opportunities for victim input and notification with the addition of victim counselors. Approximately 1/3 of SOTMP participants have victims who are registered in the DOC notification program. Victim counselors would facilitate victim input and notification regarding the treatment process, support the victim's needs, and provide referrals as appropriate. One Victim Counselor III is required for every 200 offenders with registered victims.

This calculation is based on the total treatment-ready population since DOC currently does not have this service in the existing program. (1,535 offenders less 296 (Band III) = 1,239/3 = 413 offenders with registered victims/200 per counselor = 2.0 FTE). For Band I implementation the Department is requesting 1.0 FTE Counselor III and for Band II, 1.0 FTE Counselor III. The remaining 0.6 FTE Victim Services Coordination Counselor III will be requested through the normal FY 2013-14 budget cycle for Band III implementation.

Transitional Counselor ~ Community Transitional Counselor III.
Community transition is stressful for offenders. It is a critical time period where continuity of care arrangements can prevent treatment regression. A community transitional counselor can coordinate with community corrections agencies and community treatment providers to establish continuity of care and level of service based on the offender's identified risk level. The counselor would facilitate information sharing and decision making that would increase safe community transition options for sex offenders. The counselor would improve the offenders' likelihood of remaining in the community by intervening early and actively participating in planning and decision making with the community supervision team. For Band I implementation the Department is requesting 1.0 FTE Transitional Counselor III. No additional Transitional Counselor III will be requested.

Clinical and Operational Supervision ~ Counselor IV Supervisors.
The requested expansion will result in a need for additional supervision. One supervisor is needed for every 9 counselors. For Band I implementation the Department is requesting 2.0 FTE Supervisor IV to review and supervise the 19.0 FTE Counselors for SOMB compliance (19.0 counselors/9 = 2.1 FTE). For the implementation of Band II, 1.3 FTE Supervisor IV is requested for the 12.0 FTE additional counselor (12.6 counselors/9 = 1.3). The remaining 1.3 FTE Supervisor IV will be requested through the normal FY 2013-14 budget cycle for Band III implementation.

Program Support ~ Administrative Assistant III.
The requested expansion will result in a need for additional administrative support. One administrative assistant is needed for every 15 counselors. For Band I implementation the Department is requesting 1.0 FTE Administrative Assistant to maintain the additional workload of caseload files (15.0 counselors/15 = 1.0 FTE). For the implementation of Band II, 1.0 FTE Administrative Assistant III is requested for the 13.9 additional counselors. The remaining 0.7 FTE Administrative Assistant III will be requested through the normal FY 2013-14 budget cycle for Band III implementation.

SOTMP Data Analyst ~ General Professional III.
The Legislature and DOC has numerous reporting requirements for the SOTMP including, but not limited to, Lifetime Supervision reports, Sexual Violent Predator reports, and Sex Offender Management Board Reporting. An additional Data Analyst is needed as additional workload creates the need for a dedicated analyst who would identify and collect data elements, create and maintain databases, analyze data, write evaluation reports, and disseminate information in all sex offender related areas. Requirements of the

position would include ensuring that the data on the Department of Corrections Information System (DCIS) accurately reflects and reports all necessary data for reporting needs (i.e. offenders assigned to treatment, offenders referred to treatment, offenders completing treatment, offenders on parole, etc.). The Data Analyst would extract data from database management information systems in order to conduct research studies requested by internal or external research requests (i.e. Division of Criminal Justice, Legislature requests, Federal Agencies, etc.). The ultimate goal of the data analyst would be to respond to departmental and inter-agency data requests in a proficient and timely manner that will strengthen the SOTMP.

The position would also ensure that the information system is adapted for changing program needs. For example, the current Sexual Violent Predator (SVP) assessment was developed and recorded in the information system for DOC and the Parole Board. The Division of Criminal Justice recently revised the SVP instrument. Due to the reprogramming of this instrument, the data analyst will need to monitor the significantly revised instrument to identify, track, and archive the new SVP assessment procedure and data validity for reporting purposes. Assessment instruments and treatment modalities are constantly changing as experts evaluate and determine validity and reliability of the tools; therefore, the data analyst would be required to know the changes in DOC sex offender instruments and assessment tools and how it affects the data within the system.

The position would be required to work with the Sex Offender Management Board (SOMB) on any research request by assimilating information requested, developing inter-agency protocol for data, and completing research required for reporting purposes by the board. Again, the SOMB is constantly reviewing, updating and implementing new tools for assessment and the data analyst would need to stay current on all changes that the SOMB executes for the purpose of analyzing data and maintaining accuracy of sex offender reporting. The data analyst position must display a positive collaboration with inter-agencies and external agencies as an overall reflection of DOC.

For Band I implementation the Department is requesting 1.0 FTE General Professional III, Data Analyst. No additional General Professional III will be requested.

Polygraph Testing

The Colorado Sex Offender Management Board Standards and Guidelines for the Assessment, Evaluation, Treatment, and Behavioral Monitoring of Adult Sex Offenders require sexual offender treatment providers to utilize polygraph assessment and monitoring of sexual offenders to monitor internal controls and compliance with external controls. The polygraph test is part of the offender's treatment test to pass the polygraph and are administered by contractors who go to the facilities to administer the test. Offenders with longer sentences must pass more treatment tests during their Phase II treatment than those with shorter sentences. Sexual offenders in lifetime supervision groups and Phase II of the SOTMP are given polygraph evaluations. Initially the polygraph focuses on the range and frequency of the sexual offenders' past sex offending behavior. This information assists the SOTMP clinical team in the development of individualized treatment plans, relapse prevention plans, and conditions of community supervision. Once the past sexual offending behavior has been established, the offender is tested every six months to help determine if the offender is engaging in high risk or offending behavior. The offender can have another polygraph test prior to six months if there is reason to suspect the offender presents an increased risk. The Department currently is not funded adequately for the sex offenders participating in the program.

Increasing FTE will expand the number of offenders that can participate in treatment. As a result, the DOC will need $105,000 in GF ($250 for each test administered), assuming all 420 offenders will be tested once

in the first year and every year thereafter for implementation of Band I for polygraph testing that is required by Colorado Sex Offender Management Board standards. For implementation of Band II the Department is requesting an additional $36,000 (144 X $250 = $36,000). Additional funding will be requested through the normal FY 2013-14 budget cycle for Band III implementation.

The Department assumes the following detailed assumptions for FTE calculations:

- FTE requests for Band I are based on 11 months of salary for FY 2012-13 and 12 months of salary for FY 2013-14. For Band II: 3 months' salary for FY 2012-13, and 12 months for FY 2013-14.
- Salaries are calculated at the entry level rate per the proposed FY 2011-12 compensation plan outlined in Tables 6, 10, and 16.
- PERA is calculated at 10.15%.
- Medicare is calculated at 1.45%.
- Health, Life, and Dental is calculated at $4,421 annually.
- Short-term Disability is calculated at 0.177%.
- AED is calculated at 3.0% and 3.4% for FY 2012-13 for paid months, and 3.4% and 3.8% for FY 2013-14 paid months.
- SAED is calculated at 2.5% and 3.0% for FY 2012-13 for paid months, and 3.0% and 3.5% for FY 2013-14 for paid months.
- Operating expenses are calculated for Band I at 12 months for FY 2012-13, and Band II at 4 months for FY 2012-13 and 12 months for FY 2012-13 and FY 2013-14.
- Start-up Costs are calculated by the total FTE's for Bands I and II.

Band I ~ Implementation Date July 1, 2012

Table 6: Band I ~ FTE Requested and Monthly Entry Level Pay

Position	FTE Requested (Total)	Monthly Salary
Social Worker Counselor II	7.0	$3,757
Social Worker Counselor III	11.0	$4,141
Social Worker Counselor IV	2.0	$4,351
Psychologist Candidate	1.0	$5,035
General Professional III	1.0	$3,895
Administrative Assistant III	1.0	$2,897
Total Annualized (Partial 21.0 FTE)	**23.0**	

Table 7: Band I ~ FTE Operating Expenses Increase*

	FTE	Operating Expense Per FTE	Total Base Increase
(1)(A) Executive Director's Office ~ General Professional III only	1.0	$500	$500
(1)(C) Inspector General ~ Drug Testing	23.0	$25	$575
(3)(D) Communications ~ Telephone	23.0	$450	$10,350
(3)(F) Training ~ Supplies	23.0	$25	$575

Table 7: Band I ~ FTE Operating Expenses Increase*			
	FTE	**Operating Expense Per FTE**	**Total Base Increase**
(3)(G) Information Systems	23.0	$200	$4,600
(4)(E) Sex Offender Treatment ~ Supplies	22.0	$500	$11,000
Total	**23.0**		**$27,600**

*Operating Expenses are calculated by total FTE

Table 8: Band I ~ Total Start-up Costs*			
Start-up Costs	**FTE**	**Cost Per FTE**	**Total Increase**
Computer, Printer, and Software ($900 + $150 + $330 = $1,380)	23.0	$1,380	$31,740
Office Equipment (includes Cubicle and Chair)	23.0	$3,473	$79,879
Basic Training (Per Diem Costs)	23.0	$1,450	$33,350
Desk Phone	23.0	$125	$2,875
Total Annualized	**23.0**	**$6,428**	**$147,844**

*Start-up Costs are calculated by total FTE

Table 9: Band I ~ Polygraph Testing		
Number of Offenders Tested	Cost Per Test	Total Expense Requested
420	$250	$105,000

Band II ~ Implementation Date March 1, 2013

Table 10: Band II ~ FTE Requested and Monthly Entry Level Pay		
Position	**FTE Requested (Total)**	**Monthly Salary**
Social Worker Counselor II	4.6	$3,757
Social Worker Counselor III	7.0	$4,141
Social Worker Counselor IV	1.3	$4,351
Psychologist I	1.0	$5,431
Administrative Assistant III	1.0	$2,897
Total Annualized (Partial 3.9 FTE)	**14.9**	

Table 11: Band II ~ FTE Operating Expenses Increase*				
	FTE	**Operating Expense Per FTE**	**Total Increase 4 Months FY 2012-13***	**Total Base Increase FY 2013-14**
(1)(C) Inspector General ~ Drug Testing	14.9	$25	$123	$373
(3)(D) Communications ~ Telephone	14.9	$450	$2,235	$6,705
(3)(F) Training ~ Supplies	14.9	$25	$123	$373
(3)(G) Information Systems	14.9	$200	$995	$2,980
(4)(E) Sex Offender Treatment ~ Supplies	14.9	$500	$2,485	$7,450
Total	**14.9**	**$1,200**	**$5,961**	**$17,881**

*Operating Expenses are calculated by total FTE (pro-rated for 4 months worked FY 2012-13 only and rounded numbers to match FTE calc sheets)

Table 12: Band II ~ Total Start-up Costs*			
Start-up Costs	**FTE**	**Cost Per FTE**	**Total Increase**
Computer, Printer, and Software ($900 + $150 + $330 = $1,380)	14.9	$1,380	$20,562
Office Equipment (includes Cubicle and Chair)	14.9	$3,473	$51,748
Basic Training (Per Diem Costs)	14.9	$1,450	$21,605
Desk Phone	14.9	$125	$1,863
Total	**14.9**	**$6,428**	**$95,778**

*Start-up Costs are calculated by total FTE

Table 13: Band II ~ Polygraph Testing		
Number of Offenders Tested	Cost Per Test	Total Expense Requested
144	$250	$36,000

Combined Personal Services for Band I and Band II FTE

Table 14: Personal Services Summary								
	FY 2012-13				**FY 2013-14**			
	FTE	**Personal Services**	**STD, AED, SAED, HLD**	**Total Request****	**FTE**	**Personal Services**	**STD, AED, SAED, HLD**	**Total Request**
Band I~ July 1, 2012								
Social Worker Counselor II	6.4	$322,847	$44,550	**$367,397**	7.0	$352,196	$52,888	**$405,084**
Social Worker Counselor III	10.1	$559,184	$72,606	**$631,790**	11.0	$610,019	$86,632	**$696,651**
Social Worker Counselor IV	1.8	$106,826	$13,460	**$120,286**	2.0	$116,537	$16,102	**$132,639**

Table 14: Personal Services Summary								
	FY 2012-13				FY 2013-14			
	FTE	Personal Services	STD, AED, SAED, HLD	Total Request**	FTE	Personal Services	STD, AED, SAED, HLD	Total Request
Psychologist Candidate	0.9	$61,810	$7,153	**$68,963**	1.0	$67,429	$8,622	**$76,051**
Administrative Assistant III	0.9	$35,564	$5,835	**$41,399**	1.0	$38,797	$6,838	**$45,635**
Total Sex Offender Treatment	**20.1**	**$1,086,231**	**$143,604**	**$1,229,835**	**22.0**	**$1,184,978**	**$171,082**	**$1,356,060**
EDO General Professional III	**0.9**	$47,815	$6,450	**$54,265**	**1.0**	$52,162	$7,671	**$59,833**
Total Band I	**21.0**	**$1,134,046**	**$150,054**	**$1,284,100**	**23.0**	**$1,237,140**	**$178,753**	**$1,415,893**
Band II ~ March 1, 2012								
Social Worker Counselor II	1.2	$57,861	$6,006	**$63,867**	4.6	$231,443	$34,756	**$266,199**
Social Worker Counselor III	1.8	$97,049	$9,282	**$106,331**	7.0	$388,194	$55,130	**$443,324**
Social Worker Counselor IV	0.3	$18,937	$1,738	**$20,675**	1.3	$75,749	$10,466	**$86,215**
Psychologist I	0.3	$18,183	$1,395	**$19,578**	1.0	$72,732	$8,951	**$81,683**
Administrative Assistant III	0.3	$9,699	$1,259	**$10,958**	1.0	$38,797	$6,838	**$45,635**
Total Band II	**3.9**	**$201,729**	**$19,680**	**$221,409**	**14.9**	**$806,915**	**$116,141**	**$923,056**
Total Band I and Band II Request	**24.9**	**$1,335,775**	**$169,734**	**$1,505,509**	**37.9**	**$2,044,055**	**$294,894**	**$2,338,949**

Combined Request Summary for Band I and Band II

Table 15: Request Summary					
	FY 2012-13			FY 2013-14	
	FTE	Total Request		FTE	Total Request
(1)(A) Executive Director's Office					
Personal Services - Band I	**0.9**	**$47,815**		**1.0**	**$52,162**
Health, Life, and Dental					
Band I		$93,210			$101,683
Band II		$16,468			$65,873
Total		**$109,678**			**$167,556**
Short-term Disability					
Band I		$1,798			$1,964
Band II		$320			$1,280
Total		**$2,118**			**$3,244**
S.B. 04-257 Amortization Equalization Disbursement					
Band I		$29,639			$39,538

Table 15: Request Summary					
	FY 2012-13			FY 2013-14	
	FTE	Total Request		FTE	Total Request
Band II		$1,537			$25,790
Total		**$31,176**			**$65,328**
S.B. 06-235 Supplemental Amortization Equalization Disbursement					
Band I		$25,407			$35,568
Band II		$1,355			$23,198
Total		**$26,762**			**$58,766**
Operating Expenses		**$500**			**$500**
Start-up Costs		**$4,978**			**$0**
Total	**0.9**	**$223,027**		**1.0**	**$347,556**
(1)(C) Inspector General					
Operating Expenses					
Band I		$575			$575
Band II		$123			$373
Total		**$698**			**$948**
(2)(G) Superintendents					
Start-up Costs					
Band I		$33,350			$0
Band II		$21,605			$0
Total		**$54,955**			**$0**
(3)(D) Communications					
Band I		$10,350			$10,350
Band II		$2,235			$6,705
Total		**$12,585**			**$17,055**
(3)(F) Training					
Operating Expenses					
Band I		$575			$575
Band II		$123			$373
Total		**$698**			**$948**
(3)(G) Information Systems					
Operating Expenses					
Band I		$4,600			$4,600
Band II		$995			$2,980
Total		**$5,595**			**$7,580**
(4)(E) Sex Offender Treatment					
Personal Services					
Band I	20.1	$1,086,231		22.0	$1,184,978
Band II	3.9	$201,729		14.9	$806,915

Table 15: Request Summary					
	FY 2012-13			FY 2013-14	
	FTE	Total Request		FTE	Total Request
Total	**24.0**	**$1,287,960**		**36.9**	**$1,991,893**
Operating Expenses					
Band I		$11,000			$11,000
Band II		$2,485			$7,450
Total		**$13,485**			**$18,450**
Polygraph Testing					
Band I		$105,000			$105,000
Band II		$36,000			$36,000
Total		**$141,000**			**$141,000**
Start-up Costs					
Band I		$109,516			$0
Band II		$74,173			$0
Total		**$183,689**			**$0**
Total Sex Offender Treatment	**24.0**	**$1,626,134**		**36.9**	**$2,151,343**
Total Request	**24.9**	**$1,923,692**		**37.9**	**$2,525,430**

Band III Tables ~ Informational Only (Not Requested)

Implementation Date July 1, 2013

Table 16: Band III ~ FTE Requested and Monthly Entry Level Pay*		
Position	**FTE Requested (Total)**	**Monthly Salary**
Social Worker Counselor II	5.0	$3,757
Social Worker Counselor III	7.1	$4,141
Social Worker Counselor IV	1.3	$4,351
Psychologist Candidate	0.9	$5,035
Administrative Assistant III	0.7	$2,897
Total Annualized (Partial 13.7)	**15.0**	

*Monthly Salary could change depending on FY 2013-14 compensation plan

Table 17: Band III ~ FTE Operating Expenses Increase*			
	FTE	**Operating Expense Per FTE**	**Total Increase**
(1)(C) Inspector General ~ Drug Testing	15.0	$25	$375
(3)(D) Communications ~ Telephone	15.0	$450	$6,750
(3)(F) Training ~ Supplies	15.0	$25	$375
(3)(G) Information Systems	15.0	$200	$3,000
(4)(E) Sex Offender Treatment ~ Supplies	15.0	$500	$7,500
Total	**15.0**	**$1,200**	**$18,000**

*Operating Expenses are calculated by total FTE

Table 18: Band III ~ Total Start-up Costs*			
Start-up Costs	**FTE**	**Cost Per FTE**	**Total Increase**
Computer, Printer, and Software ($900 + $150 + $330 = $1,380)	15.0	$1,380	$20,700
Office Equipment (includes Cubicle and Chair)	15.0	$3,473	$52,096
Basic Training (Per Diem Costs)	15.0	$1,450	$21,750
Desk Phone	15.0	$125	$1,877
Total	**15.0**	**$6,428**	**$96,423**

*Start-up Costs are calculated by total FTE

Table 19: Band III ~ Polygraph Testing		
Number of Offenders Tested	Cost Per Test	Total Expense Requested
296	$250	$74,000

STATE OF COLORADO

DEPARTMENT OF CORRECTIONS

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SUMMARY: The Department of Corrections (DOC) was requested by JBC to provide information concerning the feasibility and cost of private-sector alternatives for the Sex Offender Treatment and Monitoring Program (SOTMP) Decision Item for FY 2012-13. Additionally, the DOC was requested to consider that the proposed SOTMP program expansion could partially occur at private facilities.

RISKS: The primary risks and underlying issues facing DOC in contracting/outsourcing a portion of the current program with private sector contracts are past state legal cases and rulings, C.R.S. statutes, and State Personnel Board Rules. These governing documents clearly outline the liability DOC and the State of Colorado might face concerning issues related to the state personnel system and maintaining the classification of contractors as non-employees. Associated with these risks is the shortage of sex offender licensed counselors, technical hiring issues, and limited oversight of contractors.

The Department's FY 2012-13 decision item requested funding for the SOTMP expansion is implemented over three Bands, with different timeframes and the numbers of offenders treated. Band I, starting on July 1, 2012, would treat 420 offenders in Phase I of their treatment; Band II, beginning on March 1, 2013, would treat 144 offenders in Phase II; Band III, beginning on July 1, 2013, would treat the remaining 296 of the 860 backlogged sex offenders. (420 + 144 + 296 = 860 offenders treated within 2 years of their parole eligibility date). The request does not include funding Band III, as this funding will be requested in the normal FY 2013-14 budget cycle.

DOC has reviewed a number of alternatives for the program expansion. In reviewing options, DOC initially determined that the original request is still the recommended and preferred option. However, as an alternative to the decision item, DOC could consider modifying the Band II request by requesting the same funding dollars without requesting FTE; under this alternative DOC would contract with external providers to provide treatment required as part of the SOTMP.

COLORADO LEGAL PRECEDENTS: A relevant case is *Colorado Association of Public Employees v. Department of Highways*, 809 P.2d 988, 992 (Colo. 1991) (referred to as "*Highways*"). The *Highways* case addresses the issue of privatization of services previously performed by classified state employees and constitutional protections provided by the state personnel system. The Colorado Supreme Court ruled that the agency's plan violated the constitutional protections provided by the state personnel system, because it eliminated positions held by state employees currently performing the services being outsourced.

In 1993, the Colorado General Assembly enacted HB 93-1212 to provide the statutory framework for personal services contracts. HB 93-1212 added statute C.R.S. 24-50-501, *et seg*, including C.R.S. 24-50-503 (2), which states, "The state per the director shall not approve a personal services contract … if the contract

would result directly or indirectly in the separation of certified employees from state services."

In response to HB 93-1212, The Personnel Board Rules established conditions in which privatization of services could be considered; the parameters for personal contracts in Department of Personnel, 4 CCR 801 Personnel Board Rules, Chapter 10, Personal Services Agreements 10-3 D references temporary, occasional, and urgent state needs that may be met through contracting with outside providers, and states:

A contract for personal services does not implicate the state personnel system if the department head determines that it is necessary to retain outside contracts to meet a labor demand that is for:

1. A temporary need for a specific task or result for a finite period of time. Such a contract must state an ending date:
2. An occasional need that is seasonal, irregular, or fluctuating in nature; or,
3. An urgent need for immediate action to protect the health, welfare, or safety or people or property, or to meet an externally imposed deadline beyond the department's control.

<u>DOC INTERPRETATION AND INTERNAL PROCESS CONSIDERATIONS</u>: The DOC's interpretation is that the three criteria's above are not met in the need for personal service contract in the SOTMP expansion. Specifically, this program's expansion is anticipated to lead to a long term, stable, and predictable need for additional manpower. Personnel Board Rules, Chapter 10, Directives 10-1 to 10-4, outlines the procedures which further require the determination of a business case, (10-2), evaluation of potential impact on certified employee's (10-3), and other contract processes and requirements (10-4).

In order to meet the SOTMP therapy requirements through a personal services contract, DOC would first make a business case showing that lower costs were expected under contracting than under a direct-hire approach and address the potential impact on the state personnel system. Next, the Director would review the business case to determine if any one of the eight specific conditions of C.R.S. 24-50-502 (1) and (2) personal service contracts not implicating state personnel system, are met. Finally, the Director would review the arrangement to ensure that it does not appear to create an employee/employer relationship. This review is essential to comply with federal labor and tax law related to appropriately distinguishing between employees and independent contractors.

<u>ADDITIONAL CONCERNS</u>: The DOC would like to accentuate potential risks of providing sex offender treatment through an extended contract with private sector contractors or facilities, as this may be a violation of statutes and State Personnel Board Rules. The DOC SOTMP program has been provided by DOC FTE since 1985. There was a short period of time that DOC contracted a portion of the personal services providing treatment, but due to the personal service contract issues, a conversion of contract service providers to DOC FTE's was required in FY 2008-09.

The rationale for requiring that any contract program comply with the DOC SOTMP includes:

- Continuity of care in programming -- offenders frequently move between facilities and programs would need to allow for this movement.
- Consistency in treatment to avoid additional offender complaints and lawsuits.
- Flexibility to allow overall SOTMP resources to be responsive to the current and future offender population requirements (e.g., higher demands for specific types of treatment based on the number of offenders with different sentence types, minimum sentence lengths, ADA requirements, or special needs).

- Measurability to permit the DOC to report standard treatment participation and outcome data to the legislature on an annual basis.
- Continued effectiveness, as the current DOC SOTMP has been evaluated and found to reduce recidivism.

STAFFING CONSIDERATIONS – CONTRACTOR QUALIFICATIONS AND SEX OFFENDER MANAGEMENT BOARD (SOMB) REQUIREMENTS: SOMB standards require therapists to either be:

- Full Operating Level Treatment Providers (Licensed mental health professional, 1000 hours SOMB Full Operating Level Treatment Provider supervised clinical experience in sex offender evaluation and treatment, 65 hours training in sex offender specific treatment, 15 hours training in victim issues, 20 hours training specific to adult sex offender treatment, satisfactory references, pass a background check and be approved by the SOMB). or
- Associate Level Treatment Providers (Mental health professional, 100 hours direct adult sex offender face-to-face clinical contact in co-therapy with a Full Operating Level Treatment Provider, face to face clinical supervision by a Full Operating Level Treatment Provider, 32 hours sex offense specific training hours, 8 hours victim training hours, 10 hours adult sex offender treatment training, satisfactory references, pass a background check and be approved by the SOMB).
- Therapy should be co-led by a male and female counselor.
- Ratio for therapist to offender is 1:7 per program.

An issue DOC has repeatedly experienced is hiring qualified providers for the program, especially in remote locations. DOC has explored program expansion at other state facilities and determined the challenge was finding the appropriate staffing in some of the lower populated counties. Sterling Correctional Facility attempted to provide the SOTMP, but it was moved to another facility as the rural location made it difficult to hire and retain staff. Because of past experience in attempting to expand the program to other state facilities and the issues of limited qualified treatment providers, DOC chose to place the SOTMP at state facilities in more populated areas. All three of the private prisons that appear the logical test locations for privatizing aspects of offender treatment are located in remote areas. The number of current qualified treatment providers in the counties of each of the private prisons would appear to limit the DOC's flexibility to rapidly provide these services on a contract basis; Bent County and Kit Carson County have no providers in their respective counties, and Crowley County has only two, both of whom are currently employed by DOC. Table 1 shows the number of current approved SOMB treatment providers in the surrounding counties of DOC's current private prisons. Cheyenne Mountain Re-entry Center does not allow sex offenders at the facility per the current contract and is not included in the table. This underlines the limits to enhancing flexibility by contracting out for these services; qualified providers simply are not currently available where DOC needs the services.

In April, 2005 the State Auditor's Office conducted an audit of state versus private prisons and found that salaries at state operated prisons were approximately 50 percent higher than those of private prisons.[1] Due to lower private prison staff compensation and the scarcity of qualified providers, the privates could have significant issues with obtaining the required staffing with experience similar to that of personnel that DOC has successfully recruited and retained.

[1] www.leg.state.co.us/OSA/coauditor1.nsf/All/FC4A43C259BADC498725701B00755584/$FILE/1676%20Private%20Prisons%20Perf%/20April%202005.pdf

Table I outlines the current SOMB Licensed Sex Offender Treatment providers in each of the counties surrounding current private prison facilities which indicate the pool of qualified providers in total.

Table I **Current Licensed Sex Offender Treatment Provider Pool**		
Current Private Facility	**Surrounding Counties**	**SOMB Approved Providers**
Bent Facility	Bent County	0
	Otero County	1
	Las Animas County	2
	Baca County	0
	Prowers County	0
	Kiowa County	0
	Crowley County*	2
	Total Licensed Sex Offender Providers Surrounding Bent Facility	**5**
Kit Carson Facility	Kit Carson County	0
	Cheyenne County	0
	Lincoln County	0
	Washington County	1
	Yuma County	0
	Total Licensed Sex Offender Providers Surrounding Kit Carson Facility	**1**
Crowley Facility	Crowley County*	2
	El Paso County	32
	Lincoln County	0
	Otero County	2
	Pueblo County	13
	Kiowa County	0
	Total Licensed Sex Offender Providers Surrounding Crowley Facility	**49**

*** Currently DOC FTE's**
Note: There is a duplication of counties listed in the table

DOC has carefully evaluated how to most consistently and reliably meet offender needs for this program, and has concerns related to contracting or outsourcing a portion of the current program. As outlined above, past state legal cases and rulings, C.R.S. statutes, and State Personnel Board Rules all indicate and clearly outline risks that DOC and the state could face relative to the classification of employees and the state personnel system. Compounding these risks is the consistent shortage of sex offender licensed counselors in general throughout the state, and particularly in the more remote areas in which many DOC facilities are located such as the attempt to place the program at Sterling Correctional Facility. This has created issues with filling open positions, and decreases the likelihood of meeting DOC and offender needs more cost effectively through contracting out for these services.

OSPB Common Policy for FTE Requests

Band I FTE and Operating Costs- July 1, 2012 start date

Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**Social Worker III**		**Social Worker IV**		**Social Worker II**		**Psychologist Candidate**	
Number of PERSONS / class title		11.0	11.0	2.0	2.0	7.0	7.0	1.0	1.0
Number of months working in FY 12-13 & 13-14		12	12	12	12	12	12	12	12
Number months paid in FY 12-13 & 13-14		11	12	11	12	11	12	11	12
Calculated FTE per classification		**10.1**	**11.0**	**1.8**	**2.0**	**6.4**	**7.0**	**0.9**	**1.0**
		$49,692	$49,692	$52,212	$52,212	$45,084	$45,084	$60,420	$60,420
Salary		$501,061	$546,612	$95,722	$104,424	$289,289	$315,588	$55,385	$60,420
PERA	**10.15%**	$50,858	$55,481	$9,716	$10,599	$29,363	$32,032	$5,622	$6,133
Medicare	**1.45%**	$7,265	$7,926	$1,388	$1,514	$4,195	$4,576	$803	$876
Subtotal Personal Services at Division Level		**$559,184**	**$610,019**	**$106,826**	**$116,537**	**$322,847**	**$352,196**	**$61,810**	**$67,429**
STD	**0.1770%**	$887	$968	$169	$185	$512	$559	$98	$107
AED (6 months FY 2012-13)	**3.00%**	$7,516	$0	$1,436	$0	$4,340	$0	$831	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	$7,098	$10,841	$1,356	$2,071	$4,098	$6,259	$785	$1,198
AED (5 months FY 2013-14)	**3.80%**	$0	$8,655	$0	$1,653	$0	$4,997	$0	$957
AED Total		**$14,614**	**$19,496**	**$2,792**	**$3,724**	**$8,438**	**$11,256**	**$1,616**	**$2,155**
SAED (6 months FY 2012-13)	**2.50%**	$6,264	$0	$1,197	$0	$3,616	$0	$693	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14	**3.00%**	$6,263	$9,566	$1,197	$1,828	$3,616	$5,523	$693	$1,058
SAED (5 months FY 2013-14)	**3.50%**	$0	$7,971	$0	$1,523	$0	$4,603	$0	$881
SAED Total		**$12,527**	**$17,537**	**$2,394**	**$3,351**	**$7,232**	**$10,126**	**$1,386**	**$1,939**
HLD	**$4,421**	$44,578	$48,631	$8,105	$8,842	$28,368	$30,947	$4,053	$4,421
Total Personal Services with Common Policy		**$631,790**	**$696,651**	**$120,286**	**$132,639**	**$367,397**	**$405,084**	**$68,963**	**$76,051**
OPERATING EXPENSES									
(1)(C) Inspector General Drug Test	**$25**	$275	$275	$50	$50	$175	$175	$25	$25
(3)(D) Communications Telephone Base	**$450**	$4,950	$4,950	$900	$900	$3,150	$3,150	$450	$450
(3)(F) Training	**$25**	$275	$275	$50	$50	$175	$175	$25	$25
(3)(G) Information Systems	**$200**	$2,200	$2,200	$400	$400	$1,400	$1,400	$200	$200
Supplies	**$500**	$5,500	$5,500	$1,000	$1,000	$3,500	$3,500	$500	$500
Subtotal		$13,200	$13,200	$2,400	$2,400	$8,400	$8,400	$1,200	$1,200
START-UP EXPENSES									
Computer	**$900**	$9,900	$0	$1,800	$0	$6,300	$0	$900	$0
Office Suite Software	**$330**	$3,630	$0	$660	$0	$2,310	$0	$330	$0
Office Equipment (includes cubicle and chair)	**$3,473**	$38,203	$0	$6,946	$0	$24,311	$0	$3,473	$0
Training- Basic Training new FTE's	**$1,450**	$15,950	$0	$2,900	$0	$10,150	$0	$1,450	$0
Shared Printer	**$150**	$1,650	$0	$300	$0	$1,050	$0	$150	$0
Desk Telephone Handset	**$125**	$1,375	$0	$250	$0	$875	$0	$125	$0
Subtotal Start-up Expenses		$70,708	$0	$12,856	$0	$44,996	$0	$6,428	$0
Total Operating and Start-up Expenses		**$83,908**	**$13,200**	**$15,256**	**$2,400**	**$53,396**	**$8,400**	**$7,628**	**$1,200**
GRAND TOTAL ALL COSTS		**$715,698**	**$709,851**	**$135,542**	**$135,039**	**$420,793**	**$413,484**	**$76,591**	**$77,251**

				GRAND TOTAL	
FY 11-12	**FY 12-13**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
Admin Assistant III		**GP III- OPA**			
1.0	1.0	1.0	1.0		
12	12	12	12		
11	12	11	12		
0.9	**1.0**	**0.9**	**1.0**	**21.0**	**23.0**
$34,764	$34,764	$46,740	$46,740		
$31,867	$34,764	$42,845	$46,740	$1,016,169	$1,108,548
$3,235	$3,529	$4,349	$4,744	$103,143	$112,518
$462	$504	$621	$678	$14,734	$16,074
$35,564	**$38,797**	**$47,815**	**$52,162**	**$1,134,046**	**$1,237,140**
$56	$62	$76	$83	$1,798	$1,964
$478	$0	$643	$0	$15,244	$0
$451	$690	$607	$927	$14,395	$21,986
$0	$550	$0	$740	$0	$17,552
$929	**$1,240**	**$1,250**	**$1,667**	**$29,639**	**$39,538**
$399	$0	$536	$0	$12,705	$0
$398	$608	$535	$818	$12,702	$19,401
$0	$507	$0	$682	$0	$16,167
$797	**$1,115**	**$1,071**	**$1,500**	**$25,407**	**$35,568**
$4,053	$4,421	$4,053	$4,421	$93,210	$101,683
$41,399	**$45,635**	**$54,265**	**$59,833**	**$1,284,100**	**$1,415,893**
$25	$25	$25	$25	$575	$575
$450	$450	$450	$450	$10,350	$10,350
$25	$25	$25	$25	$575	$575
$200	$200	$200	$200	$4,600	$4,600
$500	$500	$500	$500	$11,500	$11,500
$1,200	$1,200	$1,200	$1,200	$27,600	$27,600
$900	$0	$900	$0	$20,700	$0
$330	$0	$330	$0	$7,590	$0
$3,473	$0	$3,473	$0	$79,879	$0
$1,450	$0	$1,450	$0	$33,350	$0
$150	$0	$150	$0	$3,450	$0
$125	$0	$125	$0	$2,875	$0
$6,428	$0	$6,428	$0	$147,844	$0
$7,628	**$1,200**	**$7,628**	**$1,200**	**$175,444**	**$27,600**
$49,027	**$46,835**	**$61,893**	**$61,033**	**$1,459,544**	**$1,443,493**

OSPB Common Policy for FTE Requests

Band II FTE and Operating Costs - March 1, 2013 start date												*GRAND TOTAL*	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**Social Worker III**		**Social Worker IV**		**Social Worker II**		**Psychologist I**		**Admin Assistant III**			
Number of PERSONS / class title		7.0	7.0	1.3	1.3	4.6	4.6	1.0	1.0	1.0	1.0		
Number of months working in FY 12-13 & 13-14		4	12	4	12	4	12	4	12	4	12		
Number months paid in FY 12-13 & 13-14		3	12	3	12	3	12	3	12	3	12		
Calculated FTE per classification		**1.8**	**7.0**	**0.3**	**1.3**	**1.2**	**4.6**	**0.3**	**1.0**	**0.3**	**1.0**	**3.9**	**14.9**
		$49,692	$49,692	$52,212	$52,212	$45,084	$45,084	$65,172	$65,172	$34,764	$34,764		
Salary		$86,961	$347,844	$16,969	$67,876	$51,847	$207,386	$16,293	$65,172	$8,691	$34,764	$180,761	$723,042
PERA	**10.15%**	$8,827	$35,306	$1,722	$6,889	$5,262	$21,050	$1,654	$6,615	$882	$3,529	$18,347	$73,389
Medicare	**1.45%**	$1,261	$5,044	$246	$984	$752	$3,007	$236	$945	$126	$504	$2,621	$10,484
Subtotal Personal Services at Division Level		**$97,049**	**$388,194**	**$18,937**	**$75,749**	**$57,861**	**$231,443**	**$18,183**	**$72,732**	**$9,699**	**$38,797**	**$201,729**	**$806,915**
STD	**0.1770%**	$154	$616	$30	$120	$92	$367	$29	$115	$15	$62	$320	$1,280
AED (3 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	$739	$6,899	$144	$1,346	$441	$4,113	$139	$1,293	$74	$690	$1,537	$14,341
AED (5 months FY 2013-14)	**3.80%**	$0	$5,508	$0	$1,075	$0	$3,284	$0	$1,032	$0	$550	$0	$11,449
AED Total		**$739**	**$12,407**	**$144**	**$2,421**	**$441**	**$7,397**	**$139**	**$2,325**	**$74**	**$1,240**	**$1,537**	**$25,790**
SAED (3 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	$652	$6,087	$127	$1,188	$389	$3,630	$122	$1,140	$65	$608	$1,355	$12,653
SAED (5 months FY 2013-14)	**3.50%**	$0	$5,073	$0	$990	$0	$3,025	$0	$950	$0	$507	$0	$10,545
SAED Total		**$652**	**$11,160**	**$127**	**$2,178**	**$389**	**$6,655**	**$122**	**$2,090**	**$65**	**$1,115**	**$1,355**	**$23,198**
HLD	**$4,421**	$7,737	$30,947	$1,437	$5,747	$5,084	$20,337	$1,105	$4,421	$1,105	$4,421	$16,468	$65,873
Total Personal Services with Common Policy		**$106,331**	**$443,324**	**$20,675**	**$86,215**	**$63,867**	**$266,199**	**$19,578**	**$81,683**	**$10,958**	**$45,635**	**$221,409**	**$923,056**
OPERATING EXPENSES													
(1)(C) Inspector General Drug Test	**$25**	$58	$175	$11	$33	$38	$115	$8	$25	$8	$25	$123	$373
(3)(D) Communications Telephone Base	**$450**	$1,050	$3,150	$195	$585	$690	$2,070	$150	$450	$150	$450	$2,235	$6,705
(3)(F) Training	**$25**	$58	$175	$11	$33	$38	$115	$8	$25	$8	$25	$123	$373
(3)(G) Information Systems	**$200**	$467	$1,400	$87	$260	$307	$920	$67	$200	$67	$200	$995	$2,980
Supplies	**$500**	$1,167	$3,500	$217	$650	$767	$2,300	$167	$500	$167	$500	$2,485	$7,450
Subtotal		$2,800	$8,400	$521	$1,561	$1,840	$5,520	$400	$1,200	$400	$1,200	$5,961	$17,881
START-UP EXPENSES													
Computer	**$900**	$6,300	$0	$1,170	$0	$4,140	$0	$900	$0	$900	$0	$13,410	$0
Office Suite Software	**$330**	$2,310	$0	$429	$0	$1,518	$0	$330	$0	$330	$0	$4,917	$0
Office Equipment (includes cubicle and chair)	**$3,473**	$24,311	$0	$4,515	$0	$15,976	$0	$3,473	$0	$3,473	$0	$51,748	$0
Training- Basic Training new FTE's	**$1,450**	$10,150	$0	$1,885	$0	$6,670	$0	$1,450	$0	$1,450	$0	$21,605	$0
Shared Printer	**$150**	$1,050	$0	$195	$0	$690	$0	$150	$0	$150	$0	$2,235	$0
Desk Telephone Handset	**$125**	$875	$0	$163	$0	$575	$0	$125	$0	$125	$0	$1,863	$0
Subtotal Start-up Expenses		$44,996	$0	$8,357	$0	$29,569	$0	$6,428	$0	$6,428	$0	$95,778	$0
Total Operating and Start-up Expenses		**$47,796**	**$8,400**	**$8,878**	**$1,561**	**$31,409**	**$5,520**	**$ 6,828**	**$1,200**	**$6,828**	**$1,200**	**$101,739**	**$17,881**
GRAND TOTAL ALL COSTS		**$154,127**	**$451,724**	**$29,553**	**$87,776**	**$95,276**	**$271,719**	**$26,406**	**$82,883**	**$17,786**	**$46,835**	**$323,148**	**$940,937**

OSPB Common Policy for FTE Requests

Band III FTE and Operating Costs - July 1, 2013 start date												GRAND TOTAL	
Fiscal Year(s) of Request		**FY 13-14**	**FY 14-15**	**FY 13-14**	**FY 14-15**	**FY 13-14**	**FY 14-15**	**FY 13-14**	**FY 14-15**	**FY 13-14**	**FY 14-15**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**Social Worker III**		**Social Worker IV**		**Social Worker II**		**Psychologist Candidate**		**Admin Assistant III**			
Number of PERSONS / class title		6.5	6.5	1.3	1.3	5.6	5.6	0.9	0.9	0.7	0.7		
Number of months working in FY 12-13 & 13-14		12	12	12	12	12	12	12	12	12	12		
Number months paid in FY 12-13 & 13-14		11	12	11	12	11	12	11	12	11	12		
Calculated FTE per classification		**6.0**	**6.5**	**1.2**	**1.3**	**5.1**	**5.6**	**0.8**	**0.9**	**0.6**	**0.7**	**13.7**	**15.0**
		$49,692	$49,692	$52,212	$52,212	$45,084	$45,084	$60,420	$60,420	$34,764	$34,764		
Salary		$296,082	$322,998	$62,219	$67,876	$231,431	$252,470	$49,847	$54,378	$22,307	$24,335	$661,886	$722,057
PERA	**10.15%**	$30,052	$32,784	$6,315	$6,889	$23,490	$25,626	$5,059	$5,519	$2,264	$2,470	$67,180	$73,288
Medicare	**1.45%**	$4,293	$4,683	$902	$984	$3,356	$3,661	$723	$788	$323	$353	$9,597	$10,469
Subtotal Personal Services at Division Level		**$330,427**	**$360,465**	**$69,436**	**$75,749**	**$258,277**	**$281,757**	**$55,629**	**$60,685**	**$24,894**	**$27,158**	**$738,663**	**$805,814**
STD	**0.1770%**	$524	$572	$110	$120	$410	$447	$88	$96	$39	$43	$1,171	$1,278
AED (6 months FY FY 2013-14)	**3.40%**	$5,034	$0	$1,058	$0	$3,935	$0	$848	$0	$379	$0	$11,254	$0
AED (5 months FY 2013-14, 7 months FY 2013-14)	**3.80%**	$4,688	$7,160	$985	$1,504	$3,664	$5,597	$789	$1,205	$353	$540	$10,479	$16,006
AED (5 months FY 2014-15)	**4.20%**	$0	$5,653	$0	$1,188	$0	$4,418	$0	$952	$0	$426	$0	$12,637
AED Total		**$9,722**	**$12,813**	**$2,043**	**$2,692**	**$7,599**	**$10,015**	**$1,637**	**$2,157**	**$732**	**$966**	**$21,733**	**$28,643**
SAED (6 months FY 2012-13)	**3.00%**	$4,441	$0	$934	$0	$3,472	$0	$748	$0	$335	$0	$9,930	$0
SAED (5 months FY 2013-14, 7 months FY 2013-14)	**3.50%**	$4,318	$6,595	$908	$1,386	$3,375	$5,154	$727	$1,110	$325	$497	$9,653	$14,742
SAED (5 months FY 2013-14)	**4.00%**	$0	$5,383	$0	$1,131	$0	$4,208	$0	$906	$0	$405	$0	$12,033
SAED Total		**$8,759**	**$11,978**	**$1,842**	**$2,517**	**$6,847**	**$9,362**	**$1,475**	**$2,016**	**$660**	**$902**	**$19,583**	**$26,775**
HLD	**$4,421**	$26,342	$28,737	$5,268	$5,747	$22,695	$24,758	$3,647	$3,979	$2,837	$3,095	$60,789	$66,316
Total Personal Services with Common Policy		**$375,774**	**$414,565**	**$78,699**	**$86,825**	**$295,828**	**$326,339**	**$62,476**	**$68,933**	**$29,162**	**$32,164**	**$841,939**	**$928,826**
OPERATING EXPENSES													
(1)(C) Inspector General Drug Test	**$25**	$163	$163	$32	$32	$140	$140	$23	$23	$17	$17	$375	$375
(3)(D) Communications Telephone Base	**$450**	$2,925	$2,925	$585	$585	$2,520	$2,520	$405	$405	$315	$315	$6,750	$6,750
(3)(F) Training	**$25**	$163	$163	$32	$32	$140	$140	$23	$23	$17	$17	$375	$375
(3)(G) Information Systems	**$200**	$1,300	$1,300	$260	$260	$1,120	$1,120	$180	$180	$140	$140	$3,000	$3,000
Supplies	**$500**	$3,250	$3,250	$650	$650	$2,800	$2,800	$450	$450	$350	$350	$7,500	$7,500
Subtotal		$7,801	$7,801	$1,559	$1,559	$6,720	$6,720	$1,081	$1,081	$839	$839	$18,000	$18,000
START-UP EXPENSES													
Computer	**$900**	$5,850	$0	$1,170	$0	$5,040	$0	$810	$0	$630	$0	$13,500	$0
Office Suite Software	**$330**	$2,145	$0	$429	$0	$1,848	$0	$297	$0	$231	$0	$4,950	$0
Office Equipment (includes cubicle and chair)	**$3,473**	$22,575	$0	$4,515	$0	$19,449	$0	$3,126	$0	$2,431	$0	$52,096	$0
Training- Basic Training new FTE's	**$1,450**	$9,425	$0	$1,885	$0	$8,120	$0	$1,305	$0	$1,015	$0	$21,750	$0
Shared Printer	**$150**	$975	$0	$195	$0	$840	$0	$135	$0	$105	$0	$2,250	$0
Desk Telephone Handset	**$125**	$813	$0	$163	$0	$700	$0	$113	$0	$88	$0	$1,877	$0
Subtotal Start-up Expenses		$41,783	$0	$8,357	$0	$35,997	$0	$5,786	$0	$4,500	$0	$96,423	$0
Total Operating and Start-up Expenses		**$49,584**	**$7,801**	**$9,916**	**$1,559**	**$42,717**	**$6,720**	**$6,867**	**$1,081**	**$5,339**	**$839**	**$114,423**	**$18,000**
GRAND TOTAL ALL COSTS		**$425,358**	**$422,366**	**$88,615**	**$88,384**	**$338,545**	**$333,059**	**$69,343**	**$70,014**	**$34,501**	**$33,003**	**$956,362**	**$946,826**

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Corrections
Request Title: CCi Program Expansion
Priority Number: R-2

Dept. Approval by: Tom Clements 11/01/11
Date

OSPB Approval by: 10/18/11
Date

- [x] Decision Item FY 2012-13
- [ ] Base Reduction Item FY 2012-13
- [ ] Supplemental FY 2011-12
- [ ] Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	**Total**	81,317,914	-	93,697,054	1,358,474	1,366,308
	FTE	234.4	-	232.9	19.0	19.0
	GF	61,352,704	-	73,131,148	-	-
	GFE	-	-	-	-	-
	CF	7,342,757	-	7,811,235	1,358,474	1,366,308
	RF	12,622,453	-	12,754,671	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office Health, Life, and Dental	**Total**	37,398,347	-	46,185,132	83,999	83,999
	FTE	-	-	-	-	-
	GF	36,323,985	-	44,812,390	-	-
	GFE	-	-	-	-	-
	CF	1,074,362	-	1,372,742	83,999	83,999
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office Short Term Disablility	**Total**	563,116	-	569,263	1,541	1,541
	FTE	-	-	-	-	-
	GF	547,299	-	552,416	-	-
	GFE	-	-	-	-	-
	CF	15,817	-	16,847	1,541	1,541
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office S.B. 04-257 Amortization Equalization Disbursement	**Total**	8,852,868	-	10,296,034	27,855	31,337
	FTE	-	-	-	-	-
	GF	8,602,662	-	9,991,455	-	-
	GFE	-	-	-	-	-
	CF	250,206	-	304,579	27,855	31,337
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(1) Management						
(A) Executive Director's Office	Total	7,067,007	-	8,834,358	23,938	28,290
	FTE	-	-	-	-	-
S.B. 06-235 Supplemental	GF	6,865,949	-	8,572,610	-	-
Amortization Equalization	GFE	-	-	-	-	-
Disbursement	CF	201,058	-	261,748	23,938	28,290
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(C) Inspector General	Total	338,611	-	347,753	475	475
Operating	FTE	-	-	-	-	-
	GF	255,424	-	264,566	475	475
	GFE	-	-	-	-	-
	CF	83,187	-	83,187	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(A) Business Operations	Total	5,913,209	-	5,975,461	-	-
Personal Services	FTE	92.3	-	90.8	-	-
	GF	5,472,762	-	5,535,014	(6,100)	(6,100)
	GFE	-	-	-	-	-
	CF	432,425	-	432,425	6,100	6,100
	RF	8,022	-	8,022	-	-
	FF	-	-	-	-	-
(3) Support Services						
(D) Communications	Total	1,478,755	-	1,520,660	1,350	1,350
Operating	FTE	-	-	-	-	-
	GF	1,478,755	-	1,520,660	1,350	1,350
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(F) Training	Total	267,146	-	279,204	475	475
Operating	FTE	-	-	-	-	-
	GF	267,146	-	279,204	475	475
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(G) Information Systems	Total	1,538,722	-	1,602,833	3,800	3,800
Operating	FTE	-	-	-	-	-
	GF	1,538,722	-	1,602,833	3,800	3,800
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(7) Correctional Industries Personal Services	**Total**	9,974,587	-	10,160,810	971,441	971,441
	FTE	142.1	-	142.1	19.0	19.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,935,802	-	2,989,807	971,441	971,441
	RF	7,038,785	-	7,171,003	-	-
	FF	-	-	-	-	-
(7) Correctional Industries Operating	**Total**	5,928,190	-	5,928,190	9,500	9,500
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	1,817,327	-	1,817,327	9,500	9,500
	RF	4,110,863	-	4,110,863	-	-
	FF	-	-	-	-	-
(7) Correctional Industries Inmate Pay	**Total**	1,649,702	-	1,649,702	228,000	228,000
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	468,453	-	468,453	228,000	228,000
	RF	1,181,249	-	1,181,249	-	-
	FF	-	-	-	-	-
(7) Correctional Industries Indirect Cost Assessment	**Total**	347,654	-	347,654	6,100	6,100
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	64,120	-	64,120	6,100	6,100
	RF	283,534	-	283,534	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? **Yes:** ☑ **No:** ☐
If yes, describe the Letternote Text Revision: See Appendix Table 5
Cash or Federal Fund Name and COFRS Fund Number:
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? **Yes:** ☐ **No:** ☐ **Not Required:** ☑
Schedule 13s from Affected Departments: N/A
Other Information: N/A

DEPARTMENT OF CORRECTIONS

FY 2012-13 Funding Request
November 1, 2011

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Department Priority: R-2
CCi Program Expansion

Summary of Incremental Funding Change for FY 2012-13	Total Funds	Cash Funds	Reappropriated Funds	FTE
CCi Program Expansion	$1,358,474	$1,358,474	$0	19.0

Request Summary:
The Department of Corrections is requesting Cash Funds (CF) of $1,358,474 and 19.0 FTE for FY 2012-13. This request is to expand programs within Correctional Industries to further offender training and rehabilitation. The request is for cash spending authority so CCi can spend the projected revenue from new ventures. In FY 2013-14 this annualizes to $1,366,308 CF and 19.0 FTE.

Problem or Opportunity statement:
CCi continually researches and analyses new business ventures to diversify operations and provide work opportunities for incarcerated offenders. This request is to increase the cash spending authority for anticipated revenue that will be earned by CCi partnering with several new businesses. This revenue will be used to fund the 19.0 FTE and inmate pay for workers. These new programs provide meaningful work for an additional 190 offenders, where they can obtain marketable work skills and work ethic to assist them upon their release back into society. The creation of these new jobs will put offenders to work instead of being idle. By working, offenders are less likely to be a security problem, be productive learning a skill, and earn wages to pay restitution and/or child support.

In FY 2012-13, Colorado Correctional Industries (CCi) is instituting several new businesses to further the Division's mission as defined in Section 24-17-102, C.R.S. These new ventures include a water buffalo milking station, processing vegetables for elementary schools, assembling televisions, making all-purpose clothes, as well as expanding training opportunities in the Heavy Equipment program.

Colorado Correctional Industries (CCi) is a state enterprise as defined in Article X, Section 20 (2)(d) of the Colorado Constitution and is established as a profit-oriented entity for the purpose of training qualified offenders in marketable job skills per Section 17-24-102, C.R.S. Over the last several months, with approval from its Advisory Board, CCi has developed several new business opportunities in multiple areas of its varied operations. However, there are no more positions available to CCi in its FY 2011-12 Long Bill staffing authority of 142.1 FTE. This request details these new business opportunities and the need for additional FTE in FY 2012-13.

Partnering with a national clothing company. CCI is partnering with a national supplier to canteens and commissaries all over the United States. This partnership will create all-purpose clothing available to customers through these various outlets and would employ approximately 30 to 45 offenders at the Limon Correctional

Facility. The addition of these offender positions would require 3.0 FTE as supervisors in the Garment Factory.

Television assembly. CCi is partnering with a company that assembles and markets clear plastic televisions to sell through canteens and commissaries throughout the United States. This program will be located at the Arkansas Valley Correctional Facility and employ approximately 25-35 offenders. The addition of these offender positions will require 2.0 FTE as supervisors.

Non-profit foundation. A grant has been approved for CCi to package vegetables for elementary schools grown by local Colorado farmers. This is expected to create approximately 12 new offender jobs and will require 1.0 FTE for management and supervision.

Partnering with an international food manufacturer. This international corporation, headquartered in Denver and the world's largest manufacturer of mozzarella cheese, has initiated a partnership with CCi to accomplish two business objectives. The first will expand its regional production of mozzarella cheese by establishing a water buffalo milking operation at the East Canon Complex in Canon City. CCi's Agribusiness Sector will manage an initial water buffalo herd. This herd is expected to grow to approximately 400 buffalo within 4 years. The milking station will eventually employ 70 to 80 offenders from the Canon Minimum Centers (Arrowhead Correctional Center, Four Mile Correctional Center, and Skyline Correctional Center) and require 9.0 FTE to administer the operation and supervise offenders seven days a week on day, swing, and graveyard shifts.

The second objective is packaging re-manufactured entrees for resale by both national wholesalers in specific regional markets and as part of DOC's food service operations, utilizing cheese and cheese by-products produced by this food manufacturer. This operation would be located with the vegetable packaging operation and would employ approximately 12 offenders. This requires the addition of 1.0 FTE for management and supervision.

Expansion of heavy equipment program. There are currently 3.0 FTE heavy equipment instructors employed by the CCi Heavy Equipment program: two in Buena Vista Correctional Facility and one at Sterling Correctional Facility. The Department is requesting spending authority for these 3.0 FTE for expansion of the program related to education program cuts in FY 2011-12. This program will employ 30 offenders at these facilities.

CCi will require additional cash funds spending authority of $1,358,474 in FY 2012-13, to hire the requested FTE and ongoing operating expenses.

Proposed Solution:
Increase cash spending authority so that CCi can use the revenues earned from these ventures to pay for 19.0 FTE and inmate pay for approximately 190 offenders.

Anticipated Outcomes:
Colorado Correctional Industries is a for-profit entity as defined in both Article X, Section 20 (2)(d) of the Colorado Constitution and Section 17-24-102 (1)(a), C.R.S. It is critical to the DOC mission to employ qualified offenders in Colorado's correctional system with the goal of earning funds and reducing DOC's General Fund expenditures. Approval of the requested FTE enables CCi to establish new businesses providing up to 190 offenders with productive work experience. This will increase their chances of success upon re-entry back into society.

Assumptions for Calculations:
Personal Services calculations were based on 12 months salary per the compensation plan. Inmate Pay was calculated at $100 per month, per offender employed. Based on 1.0 FTE per 10 offenders employed, approximately 190 offenders would be employed. (See Table 1)

Consequences if Not Approved:
If this staffing request is not approved, CCi will be unable to establish new business and be unable to fully pursue its statutory mission as defined in Section 24-17-102, C.R.S. In addition, Administrative Regulation 300-23 ("Offender Work Programs") states, in part, under Section IV, Part G that "internal on-grounds crews will have no more than 15 offenders assigned to each work crew supervisor and external off-grounds crews will have no more than 10 offenders assigned to each work crew supervisor." These ratios are considered critical to the security of both DOC and the general public. Administrative Regulations are utilized by executive management to manage DOC facilities in a fair and consistent manner.

Current Statutory Authority or Needed Statutory Change:
C.R.S. 17-24-102 (a) (2011), the Department, through its division of correctional industries, is authorized to generate revenues from its business ventures that will offset General Fund expenses, as well as employ offenders in a environment that promotes work habits, work skills, and other skills that will enhance their employment opportunities upon release. Further, C.R.S. 17-24-121 (1) – (4) authorizes CCi to enter into agreements with private persons to produce goods, services, or product lines within the Department facilities, and authorizes the payment to offenders for producing these services.

Appendix:

Table 1 Inmate Pay Calculation
1 FTE to 10 Offenders = 19.0 FTE X 10 Offenders = 190
$100 per offender per month for 12 months = $100 X 190 X 12 = $228,000

Table 2: Requested FTE and Monthly Entry Level Pay		
	FTE Requested (annualized)	**Monthly Salary**
Correctional Support Trades Supervisor (CSTS) I	16.0	$3,707
State Teacher I	3.0	$4,409

Table 3: FTE Calculations with POTS							
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**CSTS I**		**Teacher I**			
Number of PERSONS / class title		16.0	16.0	3.0	3.0		
Number of months working in FY 12-13 & 13-14		12	12	12	12		
Number months paid in FY 12-13 & 13-14		12	12	12	12		
Calculated FTE per classification		**16.0**	**16.0**	**3.0**	**3.0**	19.0	19.0
Annual base salary		$44,484	$44,484	$52,908	$52,908		
Salary		$711,744	$711,744	$158,724	$158,724	$870,468	$870,468
PERA	**10.15%**	$72,242	$72,242	$16,110	$16,110	$88,352	$88,352
Medicare	**1.45%**	$10,320	$10,320	$2,301	$2,301	$12,621	$12,621
Subtotal Personal Services at Division Level		**$794,306**	**$794,306**	**$177,135**	**$177,135**	**$971,441**	**$971,441**
STD	**0.177%**	$1,260	$1,260	$281	$281	$1,541	$1,541
HLD	**$4,421**	$70,736	$70,736	$13,263	$13,263	$83,999	$83,999
AED - Blended Fiscal Year Rates		**3.20%**	**3.60%**	**3.20%**	**3.60%**		
AED		$22,776	$25,623	$5,079	$5,714	$27,855	$31,337
SAED - Blended fiscal Year Rates		**2.75%**	**3.25%**	**2.75%**	**3.25%**		
SAED		$19,573	$23,132	$4,365	$5,159	$23,938	$28,291
Total Personal Services with Common Policy		**$908,651**	**$915,057**	**$200,123**	**$201,552**	**$1,108,774**	**$1,116,609**

Table 4: Indirect Costs Per FTE			
	FTE	**Expense**	**Total Increase**
Inspector General Drug Testing	19.0	$25	$475
Communications Telephone Base	3.0	$450	$1,350
Training	19.0	$25	$475
Information Systems	19.0	$200	$3,800
Total Indirect Cost			**$6,100**

Increase indirect costs in (3)(A) Business Operations Personal Services Cash Funds by $6,100 and decrease General Fund by $6,100; increase GF in Inspector General subprogram operating by $475, Communications subprogram operating by $1,350, Training subprogram operating by $475, and Information System Subprogram operating by $3,800
Increase indirect costs in (7) Correctional Industries

Table 5: Long Bill Letternote Text Revisions	
Subprogram	**Letternote Text Revision**
(1) Management (A) Executive Director's Office	b. Of these amounts, $1,826,717 shall be from sales revenues earned by Correctional Industries, and $231,208 shall be from sales revenues earned by the Canteen Operation.
(3) Support Services (A) Business Operations	a. Of this amount, $347,328 shall be from sales revenues earned by Correctional Industries, $48,262 shall be from sales revenues earned by the Canteen Operation, $36,835 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, $404,881 shall be for department-wide indirect cost recoveries, and $33,664 shall be for statewide indirect cost recoveries.
(7) Correctional Industries	a. Of these amounts, $15,320,255 is estimated to be from sales to non-state entities, and $150,000 is estimated to be from the Land Improvement Fund

OSPB Common Policy for FTE Requests

FTE and Operating Costs						GRAND TOTAL	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**CSTS I**		**Teacher I**			
Number of PERSONS / class title		16.0	16.0	3.0	3.0		
Number of months working in FY 12-13 & 13-14		12	12	12	12		
Number months paid in FY 12-13 & 13-14		12	12	12	12		
Calculated FTE per classification		**16.0**	**16.0**	**3.0**	**3.0**	19.0	19.0
Annual base salary		$44,484	$44,484	$52,908	$52,908		
Salary		$711,744	$711,744	$158,724	$158,724	$870,468	$870,468
PERA	**10.15%**	$72,242	$72,242	$16,110	$16,110	$88,352	$88,352
Medicare	**1.45%**	$10,320	$10,320	$2,301	$2,301	$12,621	$12,621
Subtotal Personal Services at Division Level		**$794,306**	**$794,306**	**$177,135**	**$177,135**	**$971,441**	**$971,441**
STD	**0.1770%**	$1,260	$1,260	$281	$281	$1,541	$1,541
AED (6 months FY 2012-13)	**3.00%**	$10,676	$0	$2,381	$0	$13,057	$0
AED (6 months FY 2012-13, 6 months FY 2013-14)	**3.40%**	$12,100	$12,100	$2,699	$2,699	$14,798	$14,798
AED (6 months FY 2013-14)	**3.80%**	$0	$13,523	$0	$3,016	$0	$16,539
AED Total		**$22,776**	**$25,623**	**$5,080**	**$5,715**	**$27,855**	**$31,337**
SAED (6 months FY 2012-13)	**2.50%**	$8,897	$0	$1,984	$0	$10,881	$0
SAED (6 months FY 2012-13, 6 months FY 2013-14)	**3.00%**	$10,676	$10,676	$2,381	$2,381	$13,057	$13,057
SAED (6 months FY 2013-14)	**3.50%**	$0	$12,456	$0	$2,778	$0	$15,233
SAED Total		**$19,573**	**$23,132**	**$4,365**	**$5,159**	**$23,938**	**$28,290**
HLD	**$4,421**	$70,736	$70,736	$13,263	$13,263	$83,999	$83,999
Total Personal Services with Common Policy		**$908,651**	**$915,056**	**$200,124**	**$201,552**	**$1,108,774**	**$1,116,608**
OPERATING EXPENSES							
(1)(C) Inspector General Drug Testing	**$25**	$400	$400	$75	$75	$475	$475
(3)(D) Communications Telephone Base	**$450**	$0	$0	$1,350	$1,350	$1,350	$1,350
(3)(F) Training	**$25**	$400	$400	$75	$75	$475	$475
(3)(G) Information Systems	**$200**	$3,200	$3,200	$600	$600	$3,800	$3,800
Supplies	**$500**	$8,000	$8,000	$1,500	$1,500	$9,500	$9,500
Total Operating		**$12,000**	**$12,000**	**$3,600**	**$3,600**	**$15,600**	**$15,600**
GRAND TOTAL ALL COSTS		**$920,651**	**$927,056**	**$203,724**	**$205,152**	**$1,124,374**	**$1,132,208**

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Corrections
Request Title: Conservation Camp Program
Priority Number: R-3

Dept. Approval by: Tom Clements 11/01/11
Date

OSPB Approval by: 10/18/11
Date

- [x] Decision Item FY 2012-13
- [ ] Base Reduction Item FY 2012-13
- [ ] Supplemental FY 2011-12
- [ ] Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	377,773,554	-	381,032,163	(529,974)	(473,903)
	FTE	3,941.9	-	3,848.6	15.5	17.0
	GF	372,737,389	-	375,581,525	(529,974)	(473,903)
	GFE	-	-	-	-	-
	CF	4,956,165	-	5,370,638	-	-
	RF	-	-	-	-	-
	FF	80,000	-	80,000	-	-
(1) Management (A) Executive Director's Office Subprogram Health, Life, and Dental	Total	37,398,347	-	46,185,132	68,895	75,157
	FTE	-	-	-	-	-
	GF	36,323,985	-	44,812,390	68,895	75,157
	GFE	-	-	-	-	-
	CF	1,074,362	-	1,372,742	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office Subprogram Short-term Disability	Total	563,116	-	569,263	1,134	1,239
	FTE	-	-	-	-	-
	GF	547,299	-	552,416	1,134	1,239
	GFE	-	-	-	-	-
	CF	15,817	-	16,847	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (A) Executive Director's Office Subprogram S.B. 04-257 Amortization Equalization Disbursement	Total	8,852,868	-	10,296,034	18,721	24,976
	FTE	-	-	-	-	-
	GF	8,602,662	-	9,991,455	18,721	24,976
	GFE	-	-	-	-	-
	CF	250,206	-	304,579	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Conservation Camp Program

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(1) Management						
(A) Executive Director's Office Subprogram	**Total**	7,067,007	-	8,834,358	16,047	22,466
	FTE	-	-	-	-	-
S.B. 06-235 Supplemental Amortization Equalization Disbursement	**GF**	6,865,949	-	8,572,610	16,047	22,466
	GFE	-	-	-	-	-
	CF	201,058	-	261,748	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(B) External Capacity Subprogram	**Total**	60,161,219	-	54,411,556	(1,923,185)	(1,923,185)
	FTE	-	-	-	-	-
(2) Payments to House State Prisoners	**GF**	57,802,512	-	52,052,849	(1,923,185)	(1,923,185)
	GFE	-	-	-	-	-
Payments to in-state private prisons	**CF**	2,358,707	-	2,358,707	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(C) Inspector General Subprogram	**Total**	338,611	-	347,753	425	425
	FTE	-	-	-	-	-
Operating Expenses	**GF**	255,424	-	264,566	425	425
	GFE	-	-	-	-	-
	CF	83,187	-	83,187	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(A) Utilities Subprogram	**Total**	18,964,769	-	18,202,841	98,604	98,604
	FTE	-	-	-	-	-
Utilities	**GF**	17,994,888	-	17,232,960	98,604	98,604
	GFE	-	-	-	-	-
	CF	969,881	-	969,881	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(B) Maintenance Subprogram	**Total**	18,271,027	-	17,828,752	44,279	48,305
	FTE	313.2	-	297.7	0.9	1.0
Personal Services	**GF**	18,271,027	-	17,828,752	44,279	48,305
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(B) Maintenance Subprogram	**Total**	6,620,053	-	5,040,949	10,200	10,200
	FTE	-	-	-	-	-
Operating Expenses	**GF**	6,620,053	-	5,040,949	10,200	10,200
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Conservation Camp Program

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(2) Institutions						
(B) Maintenance	**Total**	-	-	-	215	-
Subprogram	**FTE**	-	-	-	-	-
Start-up Costs	**GF**	-	-	-	215	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(C) Housing and Security	**Total**	156,285,150	-	156,572,638	490,352	534,930
Subprogram	**FTE**	3,057.9	-	2,995.0	11.0	12.0
Personal Services	**GF**	156,282,203	-	156,569,691	490,352	534,930
	GFE	-	-	-	-	-
	CF	2,947	-	2,947	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(C) Housing and Security	**Total**	1,919,483	-	1,813,083	6,000	6,000
Subprogram	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	1,919,483	-	1,813,083	6,000	6,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(C) Housing and Security	**Total**	-	-	-	2,580	-
Subprogram	**FTE**	-	-	-	-	-
Start-up Costs	**GF**	-	-	-	2,580	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(D) Food Service	**Total**	14,926,745	-	14,832,192	44,279	48,305
Subprogram	**FTE**	261.1	-	253.6	0.9	1.0
Personal Services	**GF**	14,926,745	-	14,832,192	44,279	48,305
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(D) Food Service	**Total**	15,984,566	-	15,745,174	235,425	235,425
Subprogram	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	15,904,566	-	15,665,174	235,425	235,425
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	80,000	-	80,000	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(2) Institutions						
(D) Food Service	Total	-	-	-	215	-
Subprogram	FTE	-	-	-	-	-
Start-up Costs	GF	-	-	-	215	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(E) Medical Services	Total	2,673,259	-	2,600,375	151,383	151,383
Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	2,673,259	-	2,600,375	151,383	151,383
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(F) Laundry Subprogram	Total	2,143,923	-	2,104,023	19,662	19,662
Operating Expenses	FTE	-	-	-	-	-
	GF	2,143,923	-	2,104,023	19,662	19,662
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(G) Superintendent's	Total	-	-	-	24,650	-
Subprogram	FTE	-	-	-	-	-
Start-up Costs	GF	-	-	-	24,650	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(I) Case Management	Total	15,255,973	-	15,212,573	48,821	53,260
Subprogram	FTE	218.8	-	213.6	0.9	1.0
Personal Services	GF	15,255,973	-	15,212,573	48,821	53,260
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(I) Case Management	Total	158,803	-	160,189	500	500
Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	158,803	-	160,189	500	500
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Conservation Camp Program

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(2) Institutions						
(K) Inmate Pay	**Total**	1,533,490	-	1,498,362	9,360	9,360
Subprogram	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	1,533,490	-	1,498,362	9,360	9,360
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(D) Communications	**Total**	1,478,755	-	1,520,660	7,650	7,650
Subprogram	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	1,478,755	-	1,520,660	7,650	7,650
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(F) Training	**Total**	267,146	-	279,204	425	425
Subprogram	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	267,146	-	279,204	425	425
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(G) Information Systems	**Total**	1,538,722	-	1,602,833	3,400	3,400
Subprogram	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	1,538,722	-	1,602,833	3,400	3,400
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs						
(A) Labor Subprogram	**Total**	5,280,225	-	5,286,167	88,559	96,610
Personal Services	**FTE**	90.9	-	88.7	1.8	2.0
	GF	5,280,225	-	5,286,167	88,559	96,610
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs						
(A) Labor Subprogram	**Total**	90,297	-	88,052	1,000	1,000
Operating Expenses	**FTE**	-	-	-	-	-
	GF	90,297	-	88,052	1,000	1,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(4) Inmate Programs						
(A) Labor Subprogram	Total	-	-	-	430	-
Start-up Costs	FTE	-	-	-	-	-
	GF	-	-	-	430	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: ☐ No: ☑ If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: None

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

Approval by OIT? Yes: ☐ No: ☐ Not Required: ☑

Schedule 13s from Affected Departments: None

Other Information: None

DEPARTMENT OF CORRECTIONS

FY 2012-13 Funding Request
November 1, 2011

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Department Priority: R-3
Conservation Camp Program

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Conservation Camp Program	($529,974)	($529,974)	15.5

Request Summary:
The Department of Corrections (DOC) requests an overall funding decrease of $529,974 General Fund and an increase of 15.5 FTE in FY 2012-13. The annualized funding request for FY 2013-14 is a decrease of $473,903 and an increase of 17.0 FTE.

Problem or Opportunity Statement:
In the current economic climate and with stringent demands on general funds, vacant state beds are not an efficient or effective use of state assets. The Department has the opportunity to utilize vacant state beds and potentially allow the department to realize $1,003,877 savings over two years from moving private prison offenders to state facilities. The Department is recommending utilizing the vacant bed space at the Buena Vista Correctional Facility (BVCF) previously used for the Boot Camp Program. The facility would be a geographically appropriate and operationally effective site for the development of a Colorado Correctional Industries (CCi) unit. The Conservation Camp Program would be the hub for State Wildland Inmate Fire Team (SWIFT) crews and Trail crews that work full-time doing trail construction and fuels reduction projects, primarily in beetle-impacted areas.

This request creates an offender incentive unit that would house the SWIFT and Trail crews from BVCC, other BVCC off-grounds crews, and a labor program that would allow for training new offender crew members on various forest and community development projects. Once trained, those offenders could fill behind offenders that work on SWIFT and Trail crews in Buena Vista or in other parts of the state.

In 2001, C.R.S. 17-24-124 Inmate Disaster Relief program authorized the formation of a pool of offenders that fight fires and could be utilized to help with flood relief and in the prevention of and cleanup after, other natural or man-made disasters. CCi developed the SWIFT program as an enterprise. The program has expanded from a single Type 2 Wildland firefighting crew of 20 offenders, to 3 full-time crews that fight wildfires and perform various kinds of forest management projects when not on a fire assignment. Additionally, there are two Trail crews that work full-time doing trail construction and fuels reduction projects, primarily in beetle-impacted areas.

There are numerous opportunities to partner with the Colorado State Forest Service (CSFS), and this opportunity will further enhance training and inter-agency cooperation. A facility whose primary mission is to assist in maintaining the State's forest would be a great addition to the CSFS's toolkit. The program could potentially utilize Wildfire Preparedness Funds to assist in the training and outfitting of additional Wildland

fire resources that would be utilized statewide for response or prevention of wildfire in Colorado.

Because of the nature of the SWIFT program, the strict requirements for acceptance into the program, and the amount of time offenders would spend outside the camp, staffing and support requirements would be lower than similar-sized operations elsewhere. Operationally, the camp would fall under the management of the Buena Vista Correctional Complex administration, but functional management of the program and the relationship with the various forest and natural resources stakeholders would fall to CCi. That relationship lowers the cost per offender as the program supports the staff costs associated with offender assignments.

Proposed Solution:
It will be necessary to add staff and additional operating expenses to support the facility in the restructure for the additional offenders that are being added to the Buena Vista Correctional Complex. Moving offenders into Boot Camp beds will create vacant beds at BVCF that currently house the work crews. Then offenders currently housed in private prisons would be transferred to backfill the vacant beds at BVCF. The movements will reduce External Capacity GF for approximately 100 offenders at private prisons. (See Table 1). The request is a reduction of $529,974 GF for FY 2012-13 and $473,903 GF for FY 2013-14 and the addition of 17.0 FTE (annualized).

Anticipated Outcomes:
This relocation plan recognizes the importance of placing an offender in the appropriate facility and program. Combining the CCi work crews in one facility (working 7 a.m. to 3:30 p.m., Monday through Thursday), creates efficiency as cash funded CCi staff provide supervision to reduce general fund staffing costs. The Department has determined that the utilization of vacant beds is an efficient and effective repurpose of prison space and will be a fiscally responsible way to reduce general fund.

Assumptions for Calculations:
The reduction of GF from External Capacity Private Prison Payments is based upon $52.69 per offender per day ($19,232 annually) for 100 offenders to be housed at the Conservation Camp. (See Table 1). Operating expenses are the same as the reduction in the FY 2009-10 Budget Amendment, BA-7 Boot Camp Decommission request. (See Table 2 for detailed amounts).

A total of 17.0 FTE positions will be required to support the backfill of an additional 100 offenders. The Department does not have the ability to staff from existing positions as vacancies are not available due to the decrease of FTE positions in FY 2011-12. Calculations for funding the 17.0 FTE (annualized) are based on 11 months personal services, and 12 months of operating expenses and start-up costs for FY 2012-13 (See Tables 3 through 6). The 60 offenders that are being backfilled will require additional inmate pay of $156 per offender (100 - 40 SWIFT = 60, see Table 7).

Consequences if not Funded:
If this request is not approved, state beds will be left vacant at BVCF. In the current economic climate and with stringent demands on general funds, this is not an efficient or effective use of state assets. Not approving this request will also result in continued state expenditures of $52.69 to private prison providers for services. Approval of this request will allow the state to realize $1,003,877 savings over two years from moving private prisons offenders to state facilities.

Current Statutory Authority or Needed Statutory Change:
No Statutory changes will be necessary to 17-1-103, C.R.S, 17-1-105 or 17-24-124 C.R.S. to realize the savings from this request.

Appendix:

Table 1: (1)(B) External Capacity (2) Payments to House State Prisoners Payments to In-State Private Prisons	
100 Offenders * 365 * $52.69 Private Prison Cost Per Day in FY 2012-13 and FY 2013-14	($1,923,185)
Total Decrease in Payments to In-state Private Prisons	($1,923,185)

Table 2: Operating Expense Request*	
(2)(A) Utilities	$98,604
(2)(B) Maintenance - Operating Expenses	$9,700
(2)(D) Food Service - Operating Expenses	$234,925
(2)(E) Medical - Operating Expenses	$151,383
(2)(F) Laundry - Operating Expenses	$19,662
Total	**$514,274**

* Requested Operating Expenses From FY 2010-11 Boot Camp Decommission in BA-7

Table 3: Requested FTE and Monthly Entry Level Pay		
	FTE Requested (annualized)	**Monthly Salary**
Correctional Officer (CO) I	10.0	$3,273
Correctional Officer (CO) II	2.0	$3,607
Correctional Support Trades Supervisor (CSTS) I	4.0	$3,607
Corrections Case Manager I	1.0	$3,977
Total	**17.0**	

The Department provides the following assumptions for Personal Services calculations, Tables 8, 9, and 10:

- FTE requests are based on 11 months of salary for FY 2012-13, 12 months for FY 2013-14.
- Salaries are calculated at the entry level rate per the FY 2011-12 compensation plan outlined in Table 3.
- PERA is calculated at 10.15%.
- Medicare is calculated at 1.45%.
- Health, Life, and Dental is calculated at $4,421 annually.
- Short-term Disability is calculated at 0.177%.
- Amortization Equalization Disbursement (AED) is calculated at 3.0% for 6 months and 3.4% for 5 months for FY 2012-13, and 3.4% for 7 months and 3.8% for 5 months in FY 2013-14.
- Supplemental Amortization Equalization Disbursement (SAED) is calculated at 2.5% for 6 months and 3.0% for 5 months for FY 2012-13, and 3.0% for 7 months and 3.5% for 5 months in FY 2013-14.

Table 4: Standard Operating Expenses Increase Per FTE*			
	FTE*	**Expense**	**Total Increase**
(1)(C) Inspector General - Staff Drug Test	17.0	$25	$425
(3)(D) Communications - Telephone Expense	17.0	$450	$7,650
(3)(F) Training - Staff Training Expenses	17.0	$25	$425
(3)(G) Information Systems	17.0	$200	$3,400

* Operating Expenses are calculated by annualized FTE

Table 5: Common Policy Operating Expenses Increase Per FTE*			
	FTE*	**Expense**	**Total Increase**
(2)(B) Maintenance - Operating Expenses	1.0	$500	$500
(2)(C) Housing and Security - Operating Expenses	12.0	$500	$6,000
(2)(D) Food Service - Operating Expenses	1.0	$500	$500
(2)(J) Case Management - Operating Expenses	1.0	$500	$500
(4)(A) Labor - Operating Expenses	2.0	$500	$1,000

* Operating Expenses are calculated by annualized FTE

Table 6: Total Start-up Costs*			
Start-up Costs	**FTE**	**Cost Per FTE**	**FY 2012-13 Only**
FTE Requested (Annualized)	**17.0**		
(2)(B) Maintenance - Uniforms	1.0	$215	$215
(2)(C) Housing and Security - Uniforms	12.0	$215	$2,580
(2)(D) Food Service - Uniforms	1.0	$215	$215
(2)(G) Superintendent's Start-up Costs for Basic Training (Per Diem Costs)	17.0	$1,450	$24,650
(4)(A) Labor – Uniforms	2.0	$215	$430

* Start-up Costs are calculated by annualized FTE

Table 7: Offender Operating Expenses Increase			
	Offenders	**Expense**	**Total Increase**
(2)(J) Inmate Pay	60	$156	$9,360

Table 8: Housing & Security ~ Correctional Officer's Requested

FTE and Operating Costs						GRAND TOTAL	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**CO I**		**CO II**			
Number of PERSONS / class title		10.0	10.0	2.0	2.0		
Number of months working in FY 12-13 & 13-14		12	12	12	12		
Number months paid in FY 12-13 & 13-14		11	12	11	12		
Calculated FTE per classification		**9.2**	**10.0**	**1.8**	**2.0**	**11.0**	**12.0**
Annual base salary		$39,276	$39,276	$43,284	$43,284		
Salary		$360,030	$392,760	$79,354	$86,568	$439,384	$479,328
PERA	**10.15%**	$36,543	$39,865	$8,054	$8,787	$44,597	$48,652
Medicare	**1.45%**	$5,220	$5,695	$1,151	$1,255	$6,371	$6,950
Subtotal Personal Services at Division Level		**$401,793**	**$438,320**	**$88,559**	**$96,610**	**$490,352**	**$534,930**
STD	**0.1770%**	$637	$695	$140	$153	$777	$848
AED (6 months FY 2012-13)	**3.00%**	$5,401	$0	$1,191	$0	$6,592	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	$5,100	$7,790	$1,124	$1,717	$6,224	$9,507
AED (5 months FY 2013-14)	**3.80%**	$0	$6,219	$0	$1,371	$0	$7,590
AED Total		**$10,501**	**$14,009**	**$2,315**	**$3,088**	**$12,816**	**$17,097**
SAED (6 months FY 2012-13)	**2.50%**	$4,501	$0	$992	$0	$5,493	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	$4,500	$6,873	$992	$1,515	$5,492	$8,388
SAED (5 months FY 2013-14)	**3.50%**	$0	$5,728	$0	$1,263	$0	$6,991
SAED Total		**$9,001**	**$12,601**	**$1,984**	**$2,778**	**$10,985**	**$15,379**
HLD	**$4,421**	$40,526	$44,210	$8,105	$8,842	$48,631	$53,052
Total Personal Services with Common Policy		**$462,458**	**$509,835**	**$101,103**	**$111,471**	**$563,561**	**$621,306**

Table 9: CSTS Requested

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**CSTS I - Maintenance**		**CSTS I – Food Service**		**CSTS I – Labor**			
Number of PERSONS / class title		1.0	1.0	1.0	1.0	2.0	2.0		
Number of months working in FY 12-13 & 13-14		12	12	12	12	12	12		
Number months paid in FY 12-13 & 13-14		11	12	11	12	11	12		
Calculated FTE per classification		**0.9**	**1.0**	**0.9**	**1.0**	**1.8**	**2.0**	**3.6**	**4.0**
Annual base salary		$43,284	$43,284	$43,284	$43,284	$43,284	$43,284		
Salary		$39,677	$43,284	$39,677	$43,284	$79,354	$86,568	$158,708	$173,136
PERA	**10.15%**	$4,027	$4,393	$4,027	$4,393	$8,054	$8,787	$16,108	$17,573

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
Medicare	**1.45%**	$575	$628	$575	$628	$1,151	$1,255	$2,301	$2,511
Subtotal Personal Services at Division Level		**$44,279**	**$48,305**	**$44,279**	**$48,305**	**$88,559**	**$96,610**	**$177,117**	**$193,220**
STD	**0.1770%**	$70	$77	$70	$77	$140	$153	$280	$307
AED (6 months FY 2012-13)	**3.00%**	$595	$0	$595	$0	$1,191	$0	$2,381	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	$562	$859	$562	$859	$1,124	$1,717	$2,248	$3,435
AED (5 months FY 2013-14)	**3.80%**	$0	$685	$0	$685	$0	$1,371	$0	$2,741
AED Total		**$1,157**	**$1,544**	**$1,157**	**$1,544**	**$2,315**	**$3,088**	**$4,629**	**$6,176**
SAED (6 months FY 2012-13)	**2.50%**	$496	$0	$496	$0	$992	$0	$1,984	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	$496	$758	$496	$758	$992	$1,515	$1,984	$3,031
SAED (5 months FY 2013-14)	**3.50%**	$0	$631	$0	$631	$0	$1,263	$0	$2,525
SAED Total		**$992**	**$1,389**	**$992**	**$1,389**	**$1,984**	**$2,778**	**$3,968**	**$5,556**
HLD	**$4,421**	$4,053	$4,421	$4,053	$4,421	$8,105	$8,842	$16,211	$17,684
Total Personal Services with Common Policy		**$50,551**	**$55,736**	**$50,551**	**$55,736**	**$101,103**	**$111,471**	**$202,205**	**$222,943**

Table 10: Case Manager Request

FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**Case Manager I**			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 12-13 & 13-14		12	12		
Number months paid in FY 12-13 & 13-14		11	12		
Calculated FTE per classification		**0.9**	**1.0**	**0.9**	**1.0**
Annual base salary		$47,724	$47,724		
Salary		$43,747	$47,724	$43,747	$47,724
PERA	**10.15%**	$4,440	$4,844	$4,440	$4,844
Medicare	**1.45%**	$634	$692	$634	$692
Subtotal Personal Services at Division Level		**$48,821**	**$53,260**	**$48,821**	**$53,260**
STD	**0.1770%**	$77	$84	$77	$84
AED (6 months FY 2012-13)	**3.00%**	$656	$0	$656	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	$620	$947	$620	$947
AED (5 months FY 2013-14)	**3.80%**	$0	$756	$0	$756
AED Total		**$1,276**	**$1,703**	**$1,276**	**$1,703**
SAED (6 months FY 2012-13)	**2.50%**	$547	$0	$547	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	$547	$835	$547	$835
SAED (5 months FY 2013-14)	**3.50%**	$0	$696	$0	$696
SAED Total		**$1,094**	**$1,531**	**$1,094**	**$1,531**
HLD	**$4,421**	$4,053	$4,421	$4,053	$4,421
Total Personal Services with Common Policy		**$55,321**	**$60,999**	**$55,321**	**$60,999**

OSPB Common Policy for FTE Requests

FTE and Operating Costs						*GRAND TOTAL*	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**CO I**		**CO II**			
Number of PERSONS / class title		10.0	10.0	2.0	2.0		
Number of months working in FY 12-13 & 13-14		12	12	12	12		
Number months paid in FY 12-13 & 13-14		11	12	11	12		
Calculated FTE per classification		**9.2**	**10.0**	**1.8**	**2.0**	**11.0**	**12.0**
Annual base salary		$39,276	$39,276	$43,284	$43,284		
Salary		$360,030	$392,760	$79,354	$86,568	$439,384	$479,328
PERA	**10.15%**	$36,543	$39,865	$8,054	$8,787	$44,597	$48,652
Medicare	**1.45%**	$5,220	$5,695	$1,151	$1,255	$6,371	$6,950
Subtotal Personal Services at Division Level		**$401,793**	**$438,320**	**$88,559**	**$96,610**	**$490,352**	**$534,930**
STD	**0.1770%**	$637	$695	$140	$153	$777	$848
AED (6 months FY 2012-13)	**3.00%**	$5,401	$0	$1,191	$0	$6,592	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	$5,100	$7,790	$1,124	$1,717	$6,224	$9,507
AED (5 months FY 2013-14)	**3.80%**	$0	$6,219	$0	$1,371	$0	$7,590
AED Total		**$10,501**	**$14,009**	**$2,315**	**$3,088**	**$12,816**	**$17,097**
SAED (6 months FY 2012-13)	**2.50%**	$4,501	$0	$992	$0	$5,493	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	$4,500	$6,873	$992	$1,515	$5,492	$8,388
SAED (5 months FY 2013-14)	**3.50%**	$0	$5,728	$0	$1,263	$0	$6,991
SAED Total		**$9,001**	**$12,601**	**$1,984**	**$2,778**	**$10,985**	**$15,379**
HLD	**$4,421**	$40,526	$44,210	$8,105	$8,842	$48,631	$53,052
Total Personal Services with Common Policy		**$462,458**	**$509,835**	**$101,103**	**$111,471**	**$563,561**	**$621,306**
OPERATING EXPENSES							
(1)(C) Inspector General Drug Test	**$25**	$250	$250	$50	$50	$300	$300
(3)(D) Communications Telephone B	**$450**	$4,500	$4,500	$900	$900	$5,400	$5,400
(3)(F) Training	**$25**	$250	$250	$50	$50	$300	$300
(3)(G) Information Systems Software	**$200**	$2,000	$2,000	$400	$400	$2,400	$2,400
Supplies	**$500**	$5,000	$5,000	$1,000	$1,000	$6,000	$6,000
Subtotal		**$12,000**	**$12,000**	**$2,400**	**$2,400**	**$14,400**	**$14,400**
START-UP EXPENSES							
Uniforms	**$215**	$2,150	$0	$430	$0	$2,580	$0
Basic Training Costs	**$1,450**	$14,500	$0	$2,900	$0	$17,400	$0
Subtotal Start-up Expenses		**$16,650**	**$0**	**$3,330**	**$0**	**$19,980**	**$0**
Total Operating and Start-up Expenses		**$28,650**	**$12,000**	**$5,730**	**$2,400**	**$34,380**	**$14,400**
GRAND TOTAL ALL COSTS		**$491,108**	**$521,835**	**$106,833**	**$113,871**	**$597,941**	**$635,706**

OSPB Common Policy for FTE Requests

		FTE and Operating Costs						*GRAND TOTAL*	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**CSTS I - Maintenance**		**CSTS I - Food Service**		**CSTS I - Labor**			
Number of PERSONS / class title		1.0	1.0	1.0	1.0	2.0	2.0		
Number of months working in FY 12-13 & 13-14		12	12	12	12	12	12		
Number months paid in FY 12-13 & 13-14		11	12	11	12	11	12		
Calculated FTE per classification		**0.9**	**1.0**	**0.9**	**1.0**	**1.8**	**2.0**	**3.6**	**4.0**
Annual base salary		$43,284	$43,284	$43,284	$43,284	$43,284	$43,284		
Salary		$39,677	$43,284	$39,677	$43,284	$79,354	$86,568	$158,708	$173,136
PERA	**10.15%**	$4,027	$4,393	$4,027	$4,393	$8,054	$8,787	$16,108	$17,573
Medicare	**1.45%**	$575	$628	$575	$628	$1,151	$1,255	$2,301	$2,511
Subtotal Personal Services at Division Level		**$44,279**	**$48,305**	**$44,279**	**$48,305**	**$88,559**	**$96,610**	**$177,117**	**$193,220**
STD	**0.1770%**	$70	$77	$70	$77	$140	$153	$280	$307
AED (6 months FY 2012-13)	**3.00%**	$595	$0	$595	$0	$1,191	$0	$2,381	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	$562	$859	$562	$859	$1,124	$1,717	$2,248	$3,435
AED (5 months FY 2013-14)	**3.80%**	$0	$685	$0	$685	$0	$1,371	$0	$2,741
AED Total		**$1,157**	**$1,544**	**$1,157**	**$1,544**	**$2,315**	**$3,088**	**$4,629**	**$6,176**
SAED (6 months FY 2012-13)	**2.50%**	$496	$0	$496	$0	$992	$0	$1,984	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	$496	$758	$496	$758	$992	$1,515	$1,984	$3,031
SAED (5 months FY 2013-14)	**3.50%**	$0	$631	$0	$631	$0	$1,263	$0	$2,525
SAED Total		**$992**	**$1,389**	**$992**	**$1,389**	**$1,984**	**$2,778**	**$3,968**	**$5,556**
HLD	**$4,421**	$4,053	$4,421	$4,053	$4,421	$8,105	$8,842	$16,211	$17,684
Total Personal Services with Common Polic		**$50,551**	**$55,736**	**$50,551**	**$55,736**	**$101,103**	**$111,471**	**$202,205**	**$222,943**
OPERATING EXPENSES									
(1)(C) Inspector General Drug Tes	**$25**	$25	$25	$25	$25	$50	$50	$100	$100
(3)(D) Communications Telephon	**$450**	$450	$450	$450	$450	$900	$900	$1,800	$1,800
(3)(F) Training	**$25**	$25	$25	$25	$25	$50	$50	$100	$100
(3)(G) Information Systems Softw	**$200**	$200	$200	$200	$200	$400	$400	$800	$800
Supplies	**$500**	$500	$500	$500	$500	$1,000	$1,000	$2,000	$2,000
Subtotal		**$1,200**	**$1,200**	**$1,200**	**$1,200**	**$2,400**	**$2,400**	**$4,800**	**$4,800**
START-UP EXPENSES									
Uniforms	**$215**	$215	$0	$215	$0	$430	$0	$860	$0
Basic Training Costs	**$1,450**	$1,450	$0	$1,450	$0	$2,900	$0	$5,800	$0
Subtotal Start-up Expenses		**$1,665**	**$0**	**$1,665**	**$0**	**$3,330**	**$0**	**$6,660**	**$0**
Total Operating and Start-up Expenses		**$2,865**	**$1,200**	**$2,865**	**$1,200**	**$5,730**	**$2,400**	**$11,460**	**$4,800**
GRAND TOTAL ALL COSTS		**$53,416**	**$56,936**	**$53,416**	**$56,936**	**$106,833**	**$113,871**	**$213,665**	**$227,743**

OSPB Common Policy for FTE Requests

FTE and Operating Costs				*GRAND TOTAL*	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**Case Manager I**			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 12-13 & 13-14		12	12		
Number months paid in FY 12-13 & 13-14		11	12		
Calculated FTE per classification		**0.9**	**1.0**	**0.9**	**1.0**
Annual base salary		$47,724	$47,724		
Salary		$43,747	$47,724	$43,747	$47,724
PERA	**10.15%**	$4,440	$4,844	$4,440	$4,844
Medicare	**1.45%**	$634	$692	$634	$692
Subtotal Personal Services at Division Level		**$48,821**	**$53,260**	**$48,821**	**$53,260**
STD	**0.1770%**	$77	$84	$77	$84
AED (6 months FY 2012-13)	**3.00%**	$656	$0	$656	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	$620	$947	$620	$947
AED (5 months FY 2013-14)	**3.80%**	$0	$756	$0	$756
AED Total		**$1,276**	**$1,703**	**$1,276**	**$1,703**
SAED (6 months FY 2012-13)	**2.50%**	$547	$0	$547	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	$547	$835	$547	$835
SAED (5 months FY 2013-14)	**3.50%**	$0	$696	$0	$696
SAED Total		**$1,094**	**$1,531**	**$1,094**	**$1,531**
HLD	**$4,421**	$4,053	$4,421	$4,053	$4,421
Total Personal Services with Common Policy		**$55,321**	**$60,999**	**$55,321**	**$60,999**
OPERATING EXPENSES					
(1)(C) Inspector General Drug Test	**$25**	$25	$25	$25	$25
(3)(D) Communications Telephone Base	**$450**	$450	$450	$450	$450
(3)(F) Training	**$25**	$25	$25	$25	$25
(3)(G) Information Systems Software Licensing	**$200**	$200	$200	$200	$200
Supplies	**$500**	$500	$500	$500	$500
Subtotal		**$1,200**	**$1,200**	**$1,200**	**$1,200**
START-UP EXPENSES					
Basic Training Costs	**$1,450**	$1,450	$0	$1,450	$0
Subtotal Start-up Expenses		**$1,450**	**$0**	**$1,450**	**$0**
Total Operating and Start-up Expenses		**$2,650**	**$1,200**	**$2,650**	**$1,200**
GRAND TOTAL ALL COSTS		**$57,971**	**$62,199**	**$57,971**	**$62,199**

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Corrections
Request Title: Line Item Consolidation
Priority Number: R-4

Dept. Approval by: Tom Clements 11/01/11 Date

OSPB Approval by: 10/19/11 Date

- [x] Decision Item FY 2012-13
- [ ] Base Reduction Item FY 2012-13
- [ ] Supplemental FY 2011-12
- [ ] Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	**Total**	296,733,513	-	295,585,986	-	-
	FTE	4,939.0	-	4,836.7	-	-
	GF	296,064,922	-	294,917,395	-	-
	GFE	-	-	-	-	-
	CF	660,569	-	660,569	-	-
	RF	8,022	-	8,022	-	-
	FF	-	-	-	-	-
(2) Institutions (B) Maintenance Personal Services	**Total**	18,271,027	-	17,828,752	315,185	315,185
	FTE	313.2	-	297.7	5.0	5.0
	GF	18,271,027	-	17,828,752	315,185	315,185
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (B) Maintenance Operating Expenses	**Total**	6,620,053	-	5,040,949	20,000	20,000
	FTE	-	-	-	-	-
	GF	6,620,053	-	5,040,949	20,000	20,000
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (B) Maintenance Purchase of Services	**Total**	1,111,424	-	1,111,424	356,396	356,396
	FTE	-	-	-	-	-
	GF	1,111,424	-	1,111,424	356,396	356,396
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(2) Institutions (C) Housing and Security Personal Services	Total	156,285,150	-	156,572,638	6,918,440	6,918,440
	FTE	3,057.9	-	2,995.0	110.0	110.0
	GF	156,282,203	-	156,569,691	6,918,440	6,918,440
	GFE	-	-	-	-	-
	CF	2,947	-	2,947	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (C) Housing and Security Operating Expenses	Total	1,919,483	-	1,813,083	35,428	35,428
	FTE	-	-	-	-	-
	GF	1,919,483	-	1,813,083	35,428	35,428
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (D) Food Service Personal Services	Total	14,926,745	-	14,832,192	154,528	154,528
	FTE	261.1	-	253.6	3.0	3.0
	GF	14,926,745	-	14,832,192	154,528	154,528
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (D) Food Service Purchase of Services	Total	859,098	-	859,098	368,913	368,913
	FTE	-	-	-	-	-
	GF	859,098	-	859,098	368,913	368,913
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (E) Medical Services Personal Services	Total	27,658,959	-	28,207,834	2,457,601	2,457,601
	FTE	371.9	-	371.9	32.2	32.2
	GF	27,433,762	-	27,982,637	2,457,601	2,457,601
	GFE	-	-	-	-	-
	CF	225,197	-	225,197	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (F) Laundry Personal Services	Total	2,175,148	-	2,188,600	49,593	49,593
	FTE	35.8	-	35.1	1.0	1.0
	GF	2,175,148	-	2,188,600	49,593	49,593
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Request Title: Line Item Consolidation

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(2) Institutions (F) Laundry Operating Expenses	Total	2,143,923	-	2,104,023	22,490	22,490
	FTE	-	-	-	-	-
	GF	2,143,923	-	2,104,023	22,490	22,490
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (G) Superintendents Personal Services	Total	9,669,571	-	9,607,428	391,135	391,135
	FTE	153.9	-	147.9	6.0	6.0
	GF	9,669,571	-	9,607,428	391,135	391,135
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (G) Superintendents Operating Expenses	Total	3,944,006	-	3,847,190	114,934	114,934
	FTE	-	-	-	-	-
	GF	3,944,006	-	3,847,190	114,934	114,934
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (I) Case Management Personal Services	Total	15,255,973	-	15,212,573	186,166	186,166
	FTE	218.8	-	213.6	3.0	3.0
	GF	15,255,973	-	15,212,573	186,166	186,166
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (I) Case Management Operating Expenses	Total	158,803	-	160,189	1,467	1,467
	FTE	-	-	-	-	-
	GF	158,803	-	160,189	1,467	1,467
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (J) Mental Health Personal Services	Total	9,008,822	-	9,185,117	1,584,483	1,584,483
	FTE	120.6	-	120.6	12.0	12.0
	GF	9,008,822	-	9,185,117	1,584,483	1,584,483
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(2) Institutions (J) Mental Health Operating Expenses	Total	268,508	-	256,272	4,773	4,773
	FTE	-	-	-	-	-
	GF	268,508	-	256,272	4,773	4,773
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (L) San Carlos Personal Services	Total	12,231,847	-	12,470,077	(12,470,077)	(12,470,077)
	FTE	178.2	-	178.2	(178.2)	(178.2)
	GF	12,231,847	-	12,470,077	(12,470,077)	(12,470,077)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (L) San Carlos Operating Expenses	Total	199,092	-	199,092	(199,092)	(199,092)
	FTE	-	-	-	-	-
	GF	199,092	-	199,092	(199,092)	(199,092)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (L) San Carlos Service Contracts	Total	725,309	-	725,309	(725,309)	(725,309)
	FTE	-	-	-	-	-
	GF	725,309	-	725,309	(725,309)	(725,309)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (M) Legal Access Personal Services	Total	1,237,412	-	1,265,478	56,305	56,305
	FTE	20.5	-	20.5	1.0	1.0
	GF	1,237,412	-	1,265,478	56,305	56,305
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services (A) Business Operations Personal Services	Total	5,913,209	-	5,975,461	85,095	85,095
	FTE	92.3	-	90.8	1.0	1.0
	GF	5,472,762	-	5,535,014	85,095	85,095
	GFE	-	-	-	-	-
	CF	432,425	-	432,425	-	-
	RF	8,022	-	8,022	-	-
	FF	-	-	-	-	-
(4) Inmate Programs (C) Recreation Personal Services	Total	6,149,951	-	6,123,207	271,546	271,546
	FTE	114.8	-	111.8	4.0	4.0
	GF	6,149,951	-	6,123,207	271,546	271,546
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14

Letternote Text Revision Required? Yes: ☐ No: ☑ If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: ☐ No: ☐ Not Required: ☑
Schedule 13s from Affected Departments: N/A
Other Information: N/A

DEPARTMENT OF CORRECTIONS

FY 2012-13 Funding Request
November 1, 2011

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Department Priority: R-4
Line Item Consolidation

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
San Carlos Subprogram	$0	$0	0.0

Request Summary:
This funding request is to transfer the standalone funding and FTE appropriations of the Department of Corrections (DOC) San Carlos Subprogram to other existing department-wide functional subprogram Long Bill line item appropriations. The request results in $0 change in funding.

Problem or Opportunity Statement:
Because the San Carlos Correctional Facility (SCCF) is funded as a separate subprogram, expenditures for this facility do not report into the functional subprograms like the other adult correctional facilities. Moving SCCF funding into those functional areas would increase spending transparency and simplify the department-wide expenditure reports for services, such as medical and mental health, since the expenditures appear under the San Carlos Subprogram and not the functional subprogram where all other adult correctional facilities report equivalent costs.

SCCF is a 255-bed multi-custody correctional facility designed and operated to provide mental health treatment services to high needs male offenders who are Offenders with Mental Illness (OMI) and/or Developmentally Disabled (DD). Treatment services consist of a network of functions including assessment, medication management, psycho-social treatment interventions provided by psychiatrists, social workers, psychologists, registered nurses, substance abuse counselors working in concert with program, housing, and security staff to provide a multi-disciplinary and multi-dimensional approach to integrating treatment and correctional management of offenders with serious mental illness and developmental disabilities. Appropriations for SCCF have been a standalone Long Bill Subprogram since its inception.

Proposed Solution:
Transfer the three broad appropriations that presently comprise and isolate the San Carlos Subprogram into proper functional subprograms so that SCCF may report expenditures in the same manner as other DOC adult correctional facilities.

Anticipated Outcomes:
This funding transfer request will improve transparency of expenditure reporting by merging expenses incurred at SCCF with similar expenses reported throughout the Department. This request provides clarity in department-wide reporting of expenditures by providing standardization for all adult prison facilities. The request creates efficiency by eliminating one Long Bill subprogram and allows SCCF to receive funding from the Long Bill appropriations through the same process as all other state-run adult prison facilities.

Assumptions for Calculations:
The FY 2011-12 Long Bill (SB 11-209) appropriation for the San Carlos Subprogram is $13,394,478 General Fund and 178.2 FTE. The Personal Services GF appropriation is reduced by SB 11-076, Public Employees' Retirement Association (PERA) Contribution Rates, by ($238,230) in FY 2011-12, making the total subprogram appropriation $13,156,248.

If there is a restoration to the personal services appropriation as a result of SB 11-076, there will be an increase of $238,230 General Fund. Thus, the appropriation for the San Carlos Subprogram for FY 2012-13 is calculated to be $13,394,478 General Fund and 178.2 FTE. The DOC requests that these funds and FTE be incorporated into other existing departmental subprograms by function. The net result of this request is $0 change in total funding and no change in FTE. Detailed funding and FTE transfer requests are contained in the appendix.

Consequences if not Funded:
No changes to current operations would result if this request is not approved. The request is intended to create simplicity by reducing voluminous funding lines in the Long Bill and subsequent reporting requirements associated with historical and future funding requests. Subprogram expenditure reporting would continue within functional subprograms and similar expenditures with the San Carlos subprogram would be isolated and identified in separate areas. Transparency is made more difficult in department-wide expenditure reports due to the multiple locations of the data for some services.

Impact to Other State Government Agency:
None. Although the current "Service Contracts" line item is an appropriation for the Department of Human Services (DHS), the transfer of the appropriation to another existing subprogram will be added to existing "Purchase of Services" line items already used for DHS.

Current Statutory Authority or Needed Statutory Change:
No statutory change will be needed. 17-1-101 C.R.S. and 17-1-103 C.R.S., provides authority for the DOC Executive Director to organize divisions and programs in an appropriate manner and to supervise the financial operations of the Department.

Appendix:

SB 11-209, the FY 2011-12 Long Bill, appropriates the San Carlos Subprogram as follows:

Table 1: (2)(L) San Carlos Subprogram - FY 2011-12		
Long Bill Line Item	**General Fund**	**FTE**
Personal Services	$12,470,077	178.2
Adjust Personal Services Appropriation, SB 11-076, PERA Contribution Rates	($238,230)	0.0
Operating	$199,092	0.0
Service Contracts	$725,309	0.0
FY 2011-12 Totals	**$13,156,248**	**178.2**

In FY 2012-13, 2.5% of the PERA contribution rate is expected to shift from the responsibility of the employee to the State. Therefore, $238,230 is scheduled to restore to the San Carlos Subprogram personal services appropriation. Table 2 shows the expected base funding amount in FY 2012-13 with the PERA rate change for the San Carlos Subprogram:

Table 2: (2)(L) San Carlos Subprogram - FY 2012-13		
Long Bill Line Item	**General Fund**	**FTE**
Personal Services (Adjusted by SB 11-076)	$12,231,847	178.2
Restore Previous PERA Reduction	$238,230	0.0
FY 2012-13 Personal Services Base Appropriation	**$12,470,077**	**178.2**
Operating	$199,092	0.0
Service Contracts	$725,309	0.0
FY 2012-13 Totals	**$13,394,478**	**178.2**

The following tables detail the amounts requested to transfer to various other line items within the Department of Corrections existing functional funding lines for FY 2012-13. The amounts displayed in Table 2 are assumed to be the base funding levels for FY 2012-13. The PERA restoration amount is being identified in each line item of the personal services transfer request so that it may be subtracted if the restoration does not occur.

Table 3: Personal Services - General Fund Transfer Request for FY 2012-13				
Long Bill Line Item	**FY 2011-12 PS Amount**	**PERA Restoration**	**Total Requested for FY 2012-13**	**FTE Amount**
(2)(B) Maintenance – Personal Services	$309,164	$6,021	$315,185	5.0
(2)(C) Housing and Security – Personal Services	$6,786,269	$132,171	$6,918,440	110.0
(2)(D) Food Service – Personal Services	$151,576	$2,952	$154,528	3.0
(2)(E) Medical Services – Personal Services	$2,410,651	$46,950	$2,457,601	32.2
(2)(F) Laundry – Personal Services	$48,646	$947	$49,593	1.0
(2)(G) Superintendents – Personal Services	$383,663	$7,472	$391,135	6.0
(2)(I) Case Management – Personal Services	$182,609	$3,557	$186,166	3.0
(2)(J) Mental Health – Personal Services	$1,554,213	$30,270	$1,584,483	12.0
(2)(M) Legal Access – Personal Services	$55,229	$1,076	$56,305	1.0
(3)(A) Business Operations – Personal Services	$83,469	$1,626	$85,095	1.0
(4)(C) Recreation – Personal Services	$266,358	$5,188	$271,546	4.0

Table 3: Personal Services - General Fund Transfer Request for FY 2012-13				
Long Bill Line Item	**FY 2011-12 PS Amount**	**PERA Restoration**	**Total Requested for FY 2012-13**	**FTE Amount**
Total Personal Services Transfer	**$12,231,847**	**$238,230**	**$12,470,077**	**178.2**

Funding for operating expenses at the San Carlos Correctional Facility is requested to be transferred to the various functional line items as depicted in Table 4:

Table 4: Operating Expenses - General Fund Transfer Request for FY 2012-13	
Long Bill Line Item	**General Fund**
(2)(B) Maintenance – Operating Expenses	$20,000
(2)(C) Housing and Security – Operating Expenses	$35,428
(2)(F) Laundry – Operating Expenses	$22,490
(2)(G) Superintendents – Operating Expenses	$114,934
(2)(I) Case Management – Operating Expenses	$1,467
(2)(J) Mental Health – Operating Expenses	$4,773
Total Operating Expenses Transfer	**$199,092**

Table 5 shows the detail of the services obtained from the Department of Human Services, Colorado Mental Health Institute Pueblo (CMHIP) at the San Carlos Correctional Facility and the transfer request to the appropriate functional Long Bill line item.

Table 5: Service Contracts - General Fund Transfer Request for FY 2012-13	
Long Bill Line Item	**General Fund**
(2)(B) Maintenance – Purchase of Services	$356,396
(2)(D) Food Service – Purchase of Services	$368,913
Total Service Contracts Transfer	**$725,309**

Table 6 summarizes the transfer funding request to show the overall impact in FY 2012-13 to be $0 and 0.0 FTE:

Table 6: Line Item Consolidation Request Summary for FY 2012-13		
Request:	**General Fund**	**FTE**
Table 2: San Carlos – Personal Services	($12,470,077)	(178.2)
Table 2: San Carlos – Operating Expenses	($199,092)	
Table 2: San Carlos – Service Contracts	($725,309)	
Table 3: Personal Services Transfer Request	$12,470,077	178.2
Table 4: Operating Expenses Transfer Request	$199,092	
Table 5: Service Contracts Transfer Request	$725,309	
FY 2012-13 Request Impact	**$0**	**0.0**

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Corrections
Request Title: External Capacity Caseload
Priority Number: R-5

Dept. Approval by: Tom Clements 11/01/11
Date

OSPB Approval by: 10/18/11
Date

- [x] Decision Item FY 2012-13
- [ ] Base Reduction Item FY 2012-13
- [ ] Supplemental FY 2011-12
- [ ] Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	83,843,802	-	78,029,432	13,916,129	13,916,129
	FTE	-	-	-	-	-
	GF	81,485,095	-	75,670,725	13,916,129	13,916,129
	GFE	-	-	-	-	-
	CF	2,358,707	-	2,358,707	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (B) External Capacity (2) Payments to House State Prisoners Local Jails	Total	7,919,786	-	7,898,147	429	429
	FTE	-	-	-	-	-
	GF	7,919,786	-	7,898,147	429	429
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (B) External Capacity (2) Payments to House State Prisoners Private Prisons	Total	60,161,219	-	54,411,556	13,220,617	13,220,617
	FTE	-	-	-	-	-
	GF	57,802,512	-	52,052,849	13,220,617	13,220,617
	GFE	-	-	-	-	-
	CF	2,358,707	-	2,358,707	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management (B) External Capacity (2) Payments to House State Prisoners Pre-Release and Parole Revocation Facilities	Total	12,245,683	-	12,212,225	519,708	519,708
	FTE	-	-	-	-	-
	GF	12,245,683	-	12,212,225	519,708	519,708
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(1) Management (B) External Capacity (2) Payments to House State Prisoners Community Corrections Programs	Total	3,517,114	-	3,507,504	175,375	175,375
	FTE	-	-	-	-	-
	GF	3,517,114	-	3,507,504	175,375	175,375
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: ☐ No: ☑ If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: ☐ No: ☐ Not Required: ☑
Schedule 13s from Affected Departments: N/A
Other Information: N/A

DEPARTMENT OF CORRECTIONS

FY 2012-13 Funding Request
November 1, 2011

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Department Priority: R-5
External Capacity

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
External Capacity - Payments to House State Prisoners	$13,916,129	$13,916,129	0.0

Request Summary:
The Department of Corrections (DOC) requests an increase of $13,916,129 General Fund (GF) to provide funding for private partners that house Colorado offenders when state run facilities are filled to capacity.

Problem or Opportunity Statement:
The number of offenders sentenced to the custody of the DOC on June 30, 2011 was 22,610, which is 296 more offenders than the 22,314 offender population used to determine the FY 2011-12 base funding levels during the Joint Budget Committee (JBC) Figure Setting. This funding request applies the most current prison population projections from the Division of Criminal Justice (DCJ) dated August, 2011 that have been recalibrated to properly reflect the higher than previously projected number of offenders to identify funding needs for the increased caseload.

The Department's External Capacity Subprogram was created to provide alternatives to house the State's offender population. To meet the need for housing offenders and parole revocations, contracts are negotiated with private prison providers, pre-release and parole revocation center operators, and community corrections program service providers. If the number of offenders sentenced to the Department of Corrections exceeds the number of state and contracted beds available, offenders must remain in local jails until a suitable bed is available.

The External Capacity Subprogram consists of four (4) separate Long Bill line items representing the type of service provided. Those service types are: jails, private prisons, pre-release and parole revocation facilities, and community corrections providers.

Jails: Jail populations fluctuate by the number of offenders sentenced to the Department and parole revocations, less those placed in private prison facilities, community corrections programs, and other placement options used by the Department. Offenders being held in jail do not receive program services; therefore, jail placement is intended to be a short-term housing solution until an appropriate facility placement can be made. The per diem rate for jails is $50.44 per offender per day in FY 2011-12.

Private Prisons: Private prisons are used as a long-term housing placement alternative for offenders classified as medium custody or below and also have minimal medical and mental health needs. The private prison providers follow Colorado Statutes; DOC processes, procedures, policies, and regulations; and are audited and overseen by the DOC staff in the Private Prison Monitoring Unit for contractual and overall compliance.

During FY 2011-12, the DOC is contracting with three (3) private prison facilities to house male offenders: Bent County Correctional Facility in Las Animas, Crowley County Correctional Facility in Olney Springs, and Kit Carson Correctional Facility in Burlington. For FY 2011-12, the daily per diem rate for private prisons is $52.69. No private prison facility is contracted to house female offenders during FY 2011-12.

Pre-Release and Parole Revocation: In FY 2011-12, the Cheyenne Mountain Re-entry Center (CMRC) is the only facility that is contracted to provide pre-release and parole revocation services to male offenders for the DOC. The mission of CMRC is to prepare offenders for transition to community placement. The per diem rate for CMRC is $52.69 in FY 2011-12.

Community Corrections Programs: Pursuant to 17-2-103 C.R.S., created by SB 03-252, and expanded by HB 10-1360, the Parole Board may revoke the parole of certain offenders for a period of up to 180 days to a community corrections program. These private provider beds are funded at an average rate of $43.68 per day in FY 2011-12 and gives the Parole Board a less costly placement alternative than returning the offender to a regular prison bed.

Proposed Solution:
$13,916,129 of General Fund is requested for FY 2012-13 to fund the DOC's anticipated bed day needs provided by private partners.

Anticipated Outcomes:
The Department of Corrections relies on private prison providers to house offenders sentenced to the DOC when state run beds are full. The Department supports fair compensation of the providers for this critical public safety service. A mutually cooperative relationship between the Department and the private prison providers is essential to the successful incarceration of offenders in the State of Colorado. Adequate funding to pay private providers for services rendered encourages cooperation from the providers as the Department's needs change.

Assumptions for Calculations:
Division of Criminal Justice (DCJ) and Legislative Council Staff (LCS) provide adult prison population projections annually. Because DCJ published interim projections in August, 2011, this current data was used to develop this funding request. Placement options relating to current and anticipated future bed capacities are developed as the population projections dictate. The Department projects the average daily population in specific placement types, based on quantity, availability, and capacity. Appropriations are requested to reflect the expected cost of populations by placement type. FY 2011-12 per diem rates are multiplied by the expected bed day usage. A summary of the placement projections is provided in Exhibit A.

Consequences if not Funded:
Without increases in funding, the Department will not be able to pay the service providers for housing the expected numbers of state offenders in FY 2012-13. If adequate appropriations are not in place for contracting with the private prison providers, excess 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.

Current Statutory Authority or Needed Statutory Change:
No statutory change is needed. 17-1-103 and 17-1-105 C.R.S. authorizes the DOC Executive Director to manage correctional facilities in the State and to enter into contractual arrangements to confine offenders sentenced to the Department. 17-1-112 C.R.S. authorizes reimbursement for counties and cities that house offenders sentenced to the DOC, subject to available appropriations. 17-1-206.5 C.R.S. authorized the pre-release/ pre-parole facility. 17-2-103 C.R.S. provides the Parole Board the authority to place an offender that has had their parole revoked into a place of confinement within the Department of

Corrections or any private facility that is under contract with the Department of Corrections for a period not to exceed one hundred eighty days.

Appendix:

Table 1: Offender Population Projections - External Capacity FY 2012-13 Funding Requirements	
Long Bill Line Description	
Payments to House State Prisoners	
Payments to Local Jails (1)(B)(2)	
FY 2011-12 GF Base Continuation Appropriation into FY 2012-13	$7,919,786
Less Leap Day (02/29/12) Adjustment	($21,639)
FY 2012-13 Base Appropriation	$7,898,147
FY 2012-13 Estimate of Need (156,594 bed days **(Exhibit A)** x $50.44 rounded)	$7,898,576
FY 2012-13 Local Jails Request for Increase in GF	**$429**
Payments to In-State Private Prison Facilities (1)(B)(2)	
FY 2011-12 GF Base Appropriation	$57,802,512
FY 2012-13 Adjustments:	
Plus Decommission Ft. Lyon Annualization	$4,074,684
Plus DRDC Transition Beds Annualization	$3,266
Less Leap Day (02/29/12) Adjustment	($165,042)
Less T-Building Reconfiguration	($831,659)
Less HB 10-1413 Limitation on Juvenile Direct File	($238,789)
Less HB 10-1338 Probation Eligible Two Prior Felony	($696,834)
Less HB 10-1352 Controlled Substance Crime Changes	($7,434,089)
Less SB 11-176 Restrictive Confinement	($461,200)
Sub-Total FY 2011-12 GF Adjusted Appropriation	$52,052,849
Plus Anticipated SCAAP Grant (CF)	$2,358,707
Total FY 2012-13 Base Appropriation (GF & CF)	$54,411,556
FY 2012-13 Estimate of Need (1,283,587 bed days **(Exhibit A)** x $52.69 rounded)	$67,632,173
FY 2012-13 Private Prisons Request for Increase in GF	**$13,220,617**
Payments to Pre-Release Parole Revocation Facilities (1)(B)(2)	
FY 2011-12 GF Base Continuation Appropriation into FY 2012-13	$12,245,683
Less Leap Day (02/29/12) Adjustment	($33,458)
FY 2012-13 Base Appropriation	$12,212,225
FY 2012-13 Estimate of Need (241,639 bed days **(Exhibit A)** x $52.69 rounded)	$12,731,933
FY 2012-13 Pre-Release Request for Increase in GF	**$519,708**
Payments to Community Corrections Programs (1)(B)(2)	
FY 2011-12 GF Base Continuation Appropriation into FY 2012-13	$3,517,114
Less Leap Day (02/29/12) Adjustment	($9,610)
FY 2012-13 Base Appropriation	$3,507,504
FY 2012-13 Estimate of Need (84,315 bed days **(Exhibit A)** x $43.68 rounded)	$3,682,879
FY 2012-13 Community Corrections Programs Request for Increase in GF	**$175,375**
Total FY 2012-13 Request for Increase in GF in all External Capacity Payments to House State Prisoners Funding Lines	**$13,916,129**

EXHIBIT A

FY 2012-13 EXTERNAL CAPACITY RECOMMENDATION

Population Projections from DCJ, August 2011

Placement Projections through FY 2012-13

	Males	Females	Total
June 2013 Total Population Projection	19,756	1,929	21,685
June 2012 Total Population Projection	-20,090	-2,021	-22,111
Total Projected Growth	-334	-92	-426
Less Growth to Community Corrections 11.5%	44	5	49
Net Growth to External Capacity	-290	-87	-377
PROJECTED MONTHLY GROWTH IN POPULATION - July 2012 through June 2013	**-30**	**-1**	**-31**

	Previous Month Ending Pop.	+	Male Growth	+	Female Growth	=	Month-end Pop. Ext. Capacity	x	Avg Daily Rate	Days	=	Total Need
July Total -							**4,693**					**$7,616,915**
In State - Local Jails	135		0		-1		134		$50.44	31		**$210,310**
Private Facilities	3,690		-29		0		3,661		$52.69	31		**$6,003,525**
CMRC	668		-1		0		667		$52.69	31		**$1,090,288**
Community RTC	231		0		0		231		$43.68	31		**$312,792**
State Bed Expansion	0		0		0		0					
August Total -							**4,662**					**$7,566,349**
In State - Local Jails	134		0		-1		133		$50.44	31		**$208,746**
Private Facilities	3,661		-29		0		3,632		$52.69	31		**$5,956,157**
CMRC	667		-1		0		666		$52.69	31		**$1,088,654**
Community RTC	231		0		0		231		$43.68	31		**$312,792**
State Bed Expansion	0		0		0		0					
September Total -							**4,631**					**$7,273,340**
In State - Local Jails	133		0		-1		132		$50.44	30		**$200,499**
Private Facilities	3,632		-29		0		3,603		$52.69	30		**$5,718,182**
CMRC	666		-1		0		665		$52.69	30		**$1,051,956**
Community RTC	231		0		0		231		$43.68	30		**$302,702**
State Bed Expansion	0		0		0		0					
October Total							**4,600**					**$7,465,219**
In State - Local Jails	132		0		-1		131		$50.44	31		**$205,619**
Private Facilities	3,603		-29		0		3,574		$52.69	31		**$5,861,420**
CMRC	665		-1		0		664		$52.69	31		**$1,085,388**
Community RTC	231		0		0		231		$43.68	31		**$312,792**
State Bed Expansion	0		0		0		0					
November Total							**4,569**					**$7,175,471**
In State - Local Jails	131		0		-1		130		$50.44	30		**$197,473**
Private Facilities	3,574		-29		0		3,545		$52.69	30		**$5,626,502**
CMRC	664		-1		0		663		$52.69	30		**$1,048,794**
Community RTC	231		0		0		231		$43.68	30		**$302,702**
State Bed Expansion	0		0		0		0					
December Total -							**4,538**					**$7,364,088**
In State - Local Jails	130		0		-1		129		$50.44	31		**$202,491**
Private Facilities	3,545		-29		0		3,516		$52.69	31		**$5,766,683**
CMRC	663		-1		0		662		$52.69	31		**$1,082,121**
Community RTC	231		0		0		231		$43.68	31		**$312,792**
State Bed Expansion	0		0		0		0					
January Total							**4,507**					**$7,313,523**
In State - Local Jails	129		0		-1		128		$50.44	31		**$200,928**
Private Facilities	3,516		-29		0		3,487		$52.69	31		**$5,719,315**
CMRC	662		-1		0		661		$52.69	31		**$1,080,487**
Community RTC	231		0		0		231		$43.68	31		**$312,792**
State Bed Expansion	0		0		0		0					

February Total				4,476			$6,560,091
In State - Local Jails	128	0	-1	127	$50.44	28	$180,071
Private Facilities	3,487	-29	0	3,458	$52.69	28	$5,123,049
CMRC	661	-1	0	660	$52.69	28	$974,449
Community RTC	231	0	0	231	$43.68	28	$282,522
State Bed Expansion	0	0	0	0			
March Total -				4,445			$7,212,392
In State - Local Jails	127	0	-1	126	$50.44	31	$197,800
Private Facilities	3,458	-29	0	3,429	$52.69	31	$5,624,578
CMRC	660	-1	0	659	$52.69	31	$1,077,221
Community RTC	231	0	0	231	$43.68	31	$312,792
State Bed Expansion	0	0	0	0			
April Total				4,414			$6,930,800
In State - Local Jails	126	0	-1	125	$50.44	30	$189,907
Private Facilities	3,429	-29	0	3,400	$52.69	30	$5,397,300
CMRC	659	-1	0	658	$52.69	30	$1,040,891
Community RTC	231	0	0	231	$43.68	30	$302,702
State Bed Expansion	0	0	0	0			
May Total -				4,383			$7,111,261
In State - Local Jails	125	0	-1	124	$50.44	31	$194,673
Private Facilities	3,400	-29	0	3,371	$52.69	31	$5,529,842
CMRC	658	-1	0	657	$52.69	31	$1,073,954
Community RTC	231	0	0	231	$43.68	31	$312,792
State Bed Expansion	0	0	0	0			
June Total -				4,352			$6,832,932
In State - Local Jails	124	0	-1	123	$50.44	30	$186,880
Private Facilities	3,371	-29	0	3,342	$52.69	30	$5,305,620
CMRC	657	-1	0	656	$52.69	30	$1,037,730
Community RTC	231	0	0	231	$43.68	30	$302,702
State Bed Expansion	0	0	0	0			
SUBTOTAL: JAIL BACKLOG/LOCAL JAILS						**365**	**$2,375,396**
SUBTOTAL: PRIVATE FACILITIES						**365**	**$67,632,173**
SUBTOTAL: CMRC CHEYENNE MOUNTAIN RE-ENTRY						**365**	**$12,731,933**
SUBTOTAL: COMMUNITY CORRECTIONS PROGRAMS						**365**	**$3,682,879**
ESTIMATED COMMUNITY/PAROLE REGRESSIONS AT LOCAL JAILS:			**300**		**$50.44**	**365**	**$5,523,180**
TOTAL EXTERNAL CAPACITY SUBPROGRAM:							**$91,945,561**

DECISION ITEM CALCULATION:

LOCAL JAILS FY 2012-13 BASE REQUEST	**$7,898,147**	
LOCAL JAILS FY 2012-13 ESTIMATED NEED	**$7,898,576**	
LOCAL JAILS FY 2012-13 ESTIMATED INCREASE/(REDUCTION)		**$429**
PRIVATE PRISON FY 2012-13 BASE REQUEST	**$60,161,219**	
Adjusted Appropriation by Special Bills:		
Decommission Ft Lyon Correctional Facility Annualization	**$4,074,684**	
BA #7 T-Building Reconfiguration Annualization	**($831,659)**	
BA #11 DRDC Transition Bed Annualization	**$3,266**	
Leap Day (02/29/12 Adjustment)	**($165,042)**	
Special Bill HB 10-1413 Limitation on Juvenile Direct File	**($238,789)**	
Special Bill SB 11-176 Restrictive Confinement	**($461,200)**	
Special Bill HB 10-1338 Probation Eligible Two Prior Felony	**($696,834)**	
Special Bill HB 10-1352 Controlled Substance Crime Changes	**($7,434,089)**	
SUB-TOTAL SPECIAL BILLS	**($5,749,663)**	
PRIVATE PRISON FY 2012-13 APPROPRIATION AMOUNT AFTER SPECIAL BILLS	**$54,411,556**	
PRIVATE FACILITIES FY 2012-13 ESTIMATED NEED	**$67,632,173**	
PRIVATE FACILITIES FY 2012-13 ESTIMATED INCREASE/(REDUCTION)		**$13,220,617**
PRE-RELEASE/PAROLE REVOCATION (CMRC) FY 2012-13 BASE REQUEST	**$12,212,225**	
PRE-RELEASE/PAROLE REVOCATION (CMRC) FY 2012-13 ESTIMATED NEED	**$12,731,933**	

PRE-RELEASE/PAROLE REVOCATION (CMRC) FY 2012-13 ESTIMATED INCREASE/(REDUCTION)		**$519,708**
COMMUNITY CORRECTIONS PROGRAMS FY 2012-13 BASE REQUEST	**$3,507,504**	
COMMUNITY CORRECTIONS PROGRAMS FY 2012-13 ESTIMATED NEED	**$3,682,879**	
COMMUNITY CORRECTIONS PROGRAMS FY 2012-13 ESTIMATED INCREASE/(REDUCTION)		**$175,375**
TOTAL UNDER/(OVER) BUDGET FOR EXTERNAL CAPACITY FY 2012-13		**$13,916,129**

Assumptions: Growth in State Beds or Pre-Release/Parole Revocation Centers reduce Local Jail populations and slows growth in Private Prisons.
Division of Criminal Justice August, 2011 Interim Projections Applied.

External Capacity Bed Plan Recap - FY 2012-13

	Males	Females	Total
June 2013 Total Population Projection	19,756	1,929	21,685
June 2012 Total Population Projection	(20,090)	(2,021)	(22,111)
Total Projected Growth	**-334**	**-92**	**-426**
Minus Growth to Community Corrections 11.5%	44	5	**49**
Net Growth to External Capacity	**-290**	**-87**	**-377**
Monthly Growth to External Capacity	**-30**	**-1**	**-31**

Male Bed Plan (growing at -30 offenders per month)

	Local Jails	Private Prisons	CMRC	Community	DRDC	CSP II	Growth
June 30, 2012 Beginning Population	100	3,690	668	195	-	-	
July, 2012	-	(29)	(1)	-	-	-	(30)
August, 2012	-	(29)	(1)	-	-	-	(30)
September, 2012	-	(29)	(1)	-	-	-	(30)
October, 2012	-	(29)	(1)	-	-	-	(30)
November, 2012	-	(29)	(1)	-	-	-	(30)
December, 2012	-	(29)	(1)	-	-	-	(30)
January, 2013	-	(29)	(1)	-	-	-	(30)
February, 2013	-	(29)	(1)	-	-	-	(30)
March, 2013	-	(29)	(1)	-	-	-	(30)
April, 2013	-	(29)	(1)	-	-	-	(30)
May, 2013	-	(29)	(1)	-	-	-	(30)
June, 2013	-	(29)	(1)	-	-	-	(30)
June 30, 2013 Ending Population:	100	3,342	656	195	-	-	(360)
Projected Growth During FY 2012-13:	-	(348)	(12)	-	-	-	(360)
Total Capacity		5,243	580	228	-	-	

Female Bed Plan (growing at -1 offenders per month)

	Local Jails	Private Prisons	Community	Growth
June 30, 2012 Beginning Population	34		36	
July, 2012	(1)	-	-	(1)
August, 2012	(1)	-	-	(1)
September, 2012	(1)	-	-	(1)
October, 2012	(1)	-	-	(1)
November, 2012	(1)	-	-	(1)
December, 2012	(1)	-	-	(1)
January, 2013	(1)	-	-	(1)
February, 2013	(1)	-	-	(1)
March, 2013	(1)	-	-	(1)
April, 2013	(1)	-	-	(1)
May, 2013	(1)	-	-	(1)
June, 2013	(1)	-	-	(1)
June 30, 2013 Ending Population:	22	-	36	(12)
Projected Growth During FY 2012-13:	(12)	-	-	(12)
Total Capacity		272	42	

Male Bed Days

	Local Jails	Private Prisons	CMRC	Community	CSP II	DRDC
July, 2012	3,100	113,941	20,693	6,045	-	-
August, 2012	3,100	113,042	20,662	6,045	-	-
September, 2012	3,000	108,525	19,965	5,850	-	-
October, 2012	3,100	111,244	20,600	6,045	-	-
November, 2012	3,000	106,785	19,905	5,850	-	-
December, 2012	3,100	109,446	20,538	6,045	-	-
January, 2013	3,100	108,547	20,507	6,045	-	-
February, 2013	2,800	97,230	18,494	5,460	-	-
March, 2013	3,100	106,749	20,445	6,045	-	-
April, 2013	3,000	102,435	19,755	5,850	-	-
May, 2013	3,100	104,951	20,383	6,045	-	-
June, 2013	3,000	100,695	19,695	5,850	-	-
Total Bed Days	36,500	1,283,587	241,639	71,175	-	-

Female Bed Days

	Local Jails	Private Prisons	Community
July, 2012	1,070	-	1,116
August, 2012	1,039	-	1,116
September, 2012	975	-	1,080
October, 2012	977	-	1,116
November, 2012	915	-	1,080
December, 2012	915	-	1,116
January, 2013	884	-	1,116
February, 2013	770	-	1,008
March, 2013	822	-	1,116
April, 2013	765	-	1,080
May, 2013	760	-	1,116
June, 2013	705	-	1,080
Total Bed Days	10,594	0	13,140

FY 2012-13 Bed Days by Long Bill Line Item

	Male	Female	Total	Plus Jail Regressions	Total Bed Days	ADP
Local Jails	36,500	10,594	47,094	109,500	156,594	429
Private Prisons	1,283,587	0	1,283,587		1,283,587	3,517
CMRC-Cheyenne Mountain Re-Entry	241,639	-	241,639		241,639	662
Community Corrections Programs	71,175	13,140	84,315		84,315	231
State Bed Utilization	-	-	-		-	-

FY 2012-13 Funding Needs by Long Bill Item

	FY 2012-13 Daily Rate	Total Bed Days	General Fund	Cash Funds	Total Funds Needed
Local Jails	$50.44	156,594			$7,898,576
Private Prisons	$52.69	1,283,587	$65,273,466	$2,358,707	$67,632,173
CMRC-Cheyenne Mountain Re-Entry	$52.69	241,639			$12,731,933
Community Corrections Programs	$43.68	84,315			$3,682,879
State Bed Utilization	$0.00	0			
				Total Need:	**$91,945,561**

FY 2012-13 Request by Long Bill Item

	FY 2012-13 Total Funds Needed	FY 2012-13 Appropriation	**FY 2012-13 Bed Need Difference (Over)/Under**	**FY 2012-13 Revised Request**
Local Jails	$7,898,576	$7,898,147	**$429**	**$7,898,576**
Private Prisons Total	$67,632,173	$54,411,556	**$13,220,617**	**$67,632,173**
CMRC-Pre-Release Parole Revocation	$12,731,933	$12,212,225	**$519,708**	**$12,731,933**
Community Corrections Programs	$3,682,879	$3,507,504	**$175,375**	**$3,682,879**
Total FY 2012-13 Request:	**$91,945,561**	**$78,029,432**	**$13,916,129**	**$91,945,561**

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Corrections
Request Title: Medical Per Offender Per Month (POPM)
Priority Number: R-6

Dept. Approval by: Tom Clements 11-01-11 Date

OSPB Approval by: 10/18/11 Date

- [x] Decision Item FY 2012-13
- [ ] Base Reduction Item FY 2012-13
- [ ] Supplemental FY 2011-12
- [ ] Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	**Total**	38,066,665	-	37,886,316	4,722,804	4,722,804
	FTE	-	-	-	-	-
	GF	38,066,665	-	37,886,316	4,722,804	4,722,804
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (E) Medical Services Subprogram Purchase of Pharmaceuticals	**Total**	9,680,484	-	9,500,135	1,112,429	1,112,429
	FTE	-	-	-	-	-
	GF	9,680,484	-	9,500,135	1,112,429	1,112,429
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (E) Medical Services Subprogram Purchase of Medical Services from Other Medical Facilities	**Total**	20,479,959	-	20,479,959	(124,359)	(124,359)
	FTE	-	-	-	-	-
	GF	20,479,959	-	20,479,959	(124,359)	(124,359)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions (E) Medical Services Subprogram Catastrophic Medical Expenses	**Total**	7,906,222	-	7,906,222	3,734,734	3,734,734
	FTE	-	-	-	-	-
	GF	7,906,222	-	7,906,222	3,734,734	3,734,734
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Request Title: Medical POPM

Schedule 13
Funding Request for the 2012 Budget Cycle

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14

Letternote Text Revision Required? Yes: ☐ No: ☑ **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: ☐ No: ☐ **Not Required:** ☑
Schedule 13s from Affected Departments: N/A
Other Information:

DEPARTMENT OF CORRECTIONS

FY 2012-13 Funding Request
November 1, 2011

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Department Priority: R-6
Medical Per Offender Per Month (POPM)

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Medical Per Offender Per Month (POPM)	$4,722,804	$4,722,804	0.0

Request Summary:
The Department of Corrections is requesting an overall General Fund increase of $4,722,804 in the Medical and Pharmacy appropriations calculated on projected population changes for the caseload Per Offender Per Month (POPM) and rate increases for medical services and pharmaceuticals.

Problem or Opportunity Statement:
Prison population changes affect services and drive caseloads. The Division of Criminal Justice (DCJ) Summer Interim projected prison population figures compared to FY 2011-12 Figure Setting recommended inmate population levels show a decrease in the number of offenders in prison for FY 2012-13 (Table 2). However, increasing medical costs, inflation, and contractual fees result in an additional funding need over the FY 2011-12 appropriated levels.

The Department is requesting funding adjustments to continue to provide adequate inpatient and outpatient medical services to the total number of offenders placed under the jurisdiction of the Department. DOC also provides pharmaceuticals to the same population, less private prisons (included in the private prison contract) and the projected Parole revocation population. This is based on the Department's pharmaceutical formulary and pharmaceuticals prescribed by providers.

Within the Medical Subprogram, the Purchase of Medical Services from Other Medical Facilities, the Catastrophic Medical Expenses, and the Purchase of Pharmaceuticals appropriations are adjusted during the change request process based on the actual and projected offender caseload. The POPM adjusted numbers are based on contractual increases and the Joint Budget Committee figure setting document for FY 2011-12.

The increase in General Funds will allow the DOC to provide essential inpatient and outpatient medical care along with necessary prescriptions to offenders based on projected population changes and anticipated POPM rate changes.

Proposed Solution:
The Department requests the additional funding for the projected population adjustments and increase in POPM rates for FY 2012-13.

Anticipated Outcomes:
The request for additional funds will allow the DOC to provide essential inpatient and outpatient medical care along with necessary prescriptions to offenders. The additional General Funds will accommodate the change in projected population as well as the anticipated rate changes to POPM.

Assumptions for Calculations:
Health care costs fluctuate every year due to the increased acuity levels of offenders, increases in the utilization of medically necessary health care services by offenders, and changes in offender caseload. Division of Criminal Justice (DCJ) and Legislative Council Staff (LCS) provide adult prison population projections annually. Because DCJ published interim projections in August, 2011, this current data was used to develop this funding request.

The medical costs described on a Per Offender Per Month basis is one fiscal measure used in the evaluation of efficiency and effectiveness in the medical subprogram. Purchased medical services from other medical facilities expenditures are a component of this measure. Utilization is another key indicator and is measured by total number of authorizations, authorization turn around time, total number of appeals, appeal turn around time, and number of offenders whose healthcare cost exceed $50,000 (catastrophic high cost claimant).

The Department calculates the Medical Services caseloads and the Pharmaceutical caseload based on the most current population projections published by the Division of Criminal Justice (DCJ) in August 2011 (see Appendix Tables 1 and 2). The Department calculates the projected POPM rate based on actual billing charges, projected contractual increases, inflation, and anticipated healthcare costs (see Appendix Tables 3-5).

A new managed care contract was awarded effective July 1, 2010 to Correctional Health Partners LLC. The contract was approved for a ten year award, which will be a benefit to the Department for continuity of care, trending, and cost projection. The POPM administrative fee was bid at $7.95 in the Request for Proposal (RFP) for FY 2010-11. In subsequent fiscal years the Department will use the current calendar year May "All Items Consumer Price Index – Urban (CPI-U)" percent to determine the increase to the POPM administrative fee. If the calculated "All Items CPI-U" is a negative, the POPM rate will remain unchanged and the maximum annual percentage increase is capped at 6%. The Managed Care Incentive Cap cost sharing maximum increased from $350,000 to $400,000. For the FY 2012-13 request, the Department will use a 4% increase over the FY 2011-12 actual administrative fee of $8.23 for a POPM of $8.56. The Administrative Fee will be adjusted according to the CPI-U during the supplemental process.

Consequences if not Funded:
If the requested funding changes are not made, the Department would not be able to continue to provide essential inpatient and outpatient medical care along with necessary prescriptions. This would compound the need for outside inpatient and emergency room care. The lack of funding changes would also increase the Departments' liability for offender initiated litigation.

Relation to Performance Measures:
The request is based on offender caseload and prison population growth. The Medical POPM will be monitored by the following criteria:

- The number of bed days per 1,000 offenders.
- The pharmaceutical POPM.

Current Statutory Authority or Needed Statutory Change:
No Statutory changes will be necessary to 17-1-113.1 C.R.S. or 25-1.5-301 C.R.S. to allow for the additional funding from the General Fund.

Appendix:

Table 1 summarizes the offender population projections from Division of Criminal Justice (DCJ) to determine the Medical Services caseloads and the Pharmaceutical caseload. The Table begins with the DCJ August, 2010 Summer Interim Prison Population Numbers to determine June 2012 and June 2013 average yearly population which is reduced by jail back log, SB 03-252, and Community Corrections Populations to determine the Medical Services caseloads. The Medical Services caseloads are then reduced by the private prison population and the Pre-release Parole Revocation Population to determine the Pharmaceutical caseload.

Table 1 **Summary of Offender Population Estimates Used for Line Items in the Medical Services Subprogram Based on August, 2011 DCJ Summer Interim Population Projections**	
	Offender Population
DCJ June 2012 Projections	22,111
DCJ June 2013 Projections	21,685
Avg. Daily Population (w/o YOS)	**21,898**
Plus YOS Population (June 2011 monthly report)	201
DOC Jurisdictional Population	**22,099**
Jail Population	(429)
S.B. 03-252 Population	(231)
Community Corrections Population (11.5%)	(2,518)
Medical Purchased Services Population	**18,921**
Private Prison Population	(3,517)
Pre-release Parole Revocation Population	(662)
Pharmaceutical Population	**14,742**

Table 2 demonstrates the changes in the Medical Services and Pharmaceutical figure setting populations from FY 2011-12 to the FY 2012-13 projections from Table 1.

Table 2			
Changes in Offender Populations Covered by Medical Services and Pharmaceutical			
	JBC Recommended Inmate Population FY 2011-12	**Projected ADP FY 2012-13**	**Change in ADP**
Pharmaceutical	14,972	14,742	(230)
Medical Services	19,002	18,921	(81)
Catastrophic	19,002	18,921	(81)

Table 3 is the change to each appropriation based solely on the projected POPM changes along with the FY 2012-13 projected caseload from Table 1.

Table 3					
Change in POPM Rate					
	Recommended by JBC FY 2011-12 POPM	**Projected FY 2012-13 POPM**	**Rate Change POPM**	**Projected FY 2012-13 Caseload**	**FY 2012-13 Cost of POPM Change***
Purchase of Pharmaceuticals**	**$57.97**	**$61.01**	**$3.04**	**14,742**	**$537,778**
Purchase of Medical Services from Other Medical Facilities	$76.12	$76.12	$0.00	18,921	$0
Administrative Fees ** (FY 2011-12 Rate $8.23 + 4% = $8.56)	$9.05	$8.56	($0.49)	18,921	($111,254)
Security Contract*** (FY 2011-12 Rate $3.11 + 3% = $3.21)	$3.11	$3.21	$0.10	18,921	$22,705
Total Purchase of Medical Services from Other Medical Facilities	**$88.28**	**$87.89**	**($0.39)**	**18,921**	**($88,549)**
Catastrophic Medical Expenses	**$51.27**	**$51.27**	**$0.00**	**18,921**	**$0**

* Calculation: Rate Change POPM x 12 Months x Caseload = Cost of POPM Change
**Pharmaceutical rates adjusted for actual prescription usage, inflation, and changes in costs.
***Administrative Fee anticipated contractual increase of 4% over FY 2011-12 rate.
****Security Contract anticipated contractual increase of 3% over FY 2011-12 rate.

Table 4 calculates the overall projected total funding need for Medical POPM based on the Projected POPM rates shown in Table 3 and the projected caseload as shown in Table 2.

Table 4			
Caseload and POPM Changes			
	Projected POPM Rates FY 2012-13	**Projected Caseload FY 2012-13**	**FY 2012-13 Projected Need***
Purchase of Pharmaceuticals**	**$61.01**	**14,742**	**$10,792,913**
Purchase of Medical Services from Other Medical Facilities	$76.12	18,921	$17,283,198
Administrative Fees *** (FY 2011-12 Rate $8.23 + 4% = $8.56)	$8.56	18,921	$1,943,565
Security Contract**** (FY 2011-12 Rate $3.11 + 3% = $3.21)	$3.21	18,921	$728,837
Managed Care Incentive Cap			$400,000
Total Purchase of Medical Services from Other Medical Facilities			**$20,355,600**
Catastrophic Medical Expenses	**$51.27**	**18,921**	**$11,640,956**
Total			**$42,789,469**

* Calculation: Rate Change POPM x 12 Months x Caseload = Cost of POPM Change
**Pharmaceutical rates adjusted for actual prescription usage, inflation, and changes in costs.
***Administrative Fee anticipated contractual increase of 4% over FY 2011-12 rate.
****Security Contract anticipated contractual increase of 3% over FY 2011-12 rate.

Table 5 calculates the estimated difference in FY 2011-12 funded levels in each appropriation and the FY 2012-13 projected need as shown in Table 4.

Table 5			
Estimated Need			
	FY 2011-12 Funded	**FY 2012-13 Projected Need**	**Estimated Difference in FY 2012-13**
Purchase of Pharmaceuticals	$9,680,484	$10,792,913	**$1,112,429**
Total Purchase of Medical Services from Other Medical Facilities	$20,479,959	$20,355,600	**($124,359)**
Catastrophic Medical Expenses	$7,906,222	$11,640,956	**$3,734,734**
Total	**$38,066,665**	**$42,789,469**	**$4,722,804**

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Corrections
Request Title: Parole and Parole ISP Caseload
Priority Number: R-7

Dept. Approval by: Tom Clements 11/01/11
Date

OSPB Approval by: 10/18/11
Date

- [x] Decision Item FY 2012-13
- [ ] Base Reduction Item FY 2012-13
- [ ] Supplemental FY 2011-12
- [ ] Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	**Total**	90,005,740	-	102,551,191	(994,460)	(1,052,717)
	FTE	278.8	-	278.8	(11.2)	(12.1)
	GF	87,666,709	-	99,797,687	(994,460)	(1,052,717)
	GFE	-	-	-	-	-
	CF	2,339,031	-	2,753,504	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(A) Executive Director's	**Total**	37,398,347	-	46,185,132	(49,038)	(53,495)
Office Subprogram	**FTE**	-	-	-	-	-
Health, Life, and Dental	**GF**	36,323,985	-	44,812,390	(49,038)	(53,495)
	GFE	-	-	-	-	-
	CF	1,074,362	-	1,372,742	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(A) Executive Director's	**Total**	563,116	-	569,263	(784)	(857)
Office Subprogram	**FTE**	-	-	-	-	-
Short-term Disability	**GF**	547,299	-	552,416	(784)	(857)
	GFE	-	-	-	-	-
	CF	15,817	-	16,847	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(A) Executive Director's	**Total**	8,852,868	-	10,296,034	(12,931)	(17,250)
Office Subprogram	**FTE**	-	-	-	-	-
S.B. 04-257 Amortization	**GF**	8,602,662	-	9,991,455	(12,931)	(17,250)
Equalization Disbursement	**GFE**	-	-	-	-	-
	CF	250,206	-	304,579	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(1) Management						
(A) Executive Director's	**Total**	7,067,007	-	8,834,358	(11,085)	(15,518)
Office Subprogram	**FTE**	-	-	-	-	-
S.B. 06-235 Supplemental	**GF**	6,865,949	-	8,572,610	(11,085)	(15,518)
Amortization Equalization	**GFE**	-	-	-	-	-
	CF	201,058	-	261,748	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(A) Executive Director's	**Total**	3,410,708	-	3,410,708	(66,550)	(66,550)
Office Subprogram	**FTE**	-	-	-	-	-
Leased Space	**GF**	3,200,503	-	3,200,503	(66,550)	(66,550)
	GFE	-	-	-	-	-
	CF	210,205	-	210,205	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management						
(C) Inspector General	**Total**	338,611	-	347,753	(305)	(305)
Subprogram	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	255,424	-	264,566	(305)	(305)
	GFE	-	-	-	-	-
	CF	83,187	-	83,187	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(C) Offender Services	**Total**	2,839,945	-	2,899,880	106,520	106,520
Subprogram	**FTE**	42.1	-	42.1	2.0	2.0
Personal Services	**GF**	2,839,945	-	2,899,880	106,520	106,520
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(C) Offender Services	**Total**	55,332	-	58,244	1,900	1,900
Subprogram	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	55,332	-	58,244	1,900	1,900
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(D) Communications	**Total**	1,478,755	-	1,520,660	(5,445)	(5,445)
Subprogram	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	1,478,755	-	1,520,660	(5,445)	(5,445)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(3) Support Services						
(E) Transportation Subprogram	Total	2,459,054	-	2,459,054	(31,770)	(31,770)
	FTE	-	-	-	-	-
Vehicle Lease Payments	GF	2,204,858	-	2,204,858	(31,770)	(31,770)
	GFE	-	-	-	-	-
	CF	254,196	-	254,196	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(F) Training Subprogram	Total	267,146	-	279,204	(305)	(305)
	FTE	-	-	-	-	-
Operating Expenses	GF	267,146	-	279,204	(305)	(305)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(G) Information Systems Subprogram	Total	1,538,722	-	1,602,833	(2,420)	(2,420)
	FTE	-	-	-	-	-
Operating Expenses	GF	1,538,722	-	1,602,833	(2,420)	(2,420)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs						
(D) Drug and Alcohol Treatment Subprogram	Total	2,307,816	-	2,281,216	(53,752)	(53,752)
	FTE	-	-	-	-	-
Contract Services	GF	2,057,816	-	2,031,216	(53,752)	(53,752)
	GFE	-	-	-	-	-
	CF	250,000	-	250,000	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(A) Parole Subprogram	Total	10,180,707	-	10,436,038	(430,823)	(460,304)
	FTE	162.4	-	162.4	(9.3)	(9.9)
Personal Services	GF	10,180,707	-	10,436,038	(430,823)	(460,304)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(A) Parole Subprogram	Total	1,120,865	-	1,126,812	(38,147)	(38,147)
	FTE	-	-	-	-	-
Operating Expense	GF	1,120,865	-	1,126,812	(38,147)	(38,147)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(5) Community Services						
(A) Parole Subprogram	**Total**	1,755,247	-	1,755,247	(43,557)	(43,557)
Contract Services	**FTE**	-	-	-	-	-
	GF	1,755,247	-	1,755,247	(43,557)	(43,557)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(B) Parole Intensive	**Total**	4,690,703	-	4,805,231	(170,455)	(185,949)
Supervision Subprogram	**FTE**	74.3	-	74.3	(3.9)	(4.2)
Personal Services	**GF**	4,690,703	-	4,805,231	(170,455)	(185,949)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(B) Parole Intensive	**Total**	470,102	-	472,835	(18,581)	(18,581)
Supervision	**FTE**	-	-	-	-	-
Operating Expenses	**GF**	470,102	-	472,835	(18,581)	(18,581)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(B) Parole Intensive	**Total**	1,575,551	-	1,575,551	(81,052)	(81,052)
Supervision	**FTE**	-	-	-	-	-
Contract Services	**GF**	1,575,551	-	1,575,551	(81,052)	(81,052)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(B) Parole Intensive	**Total**	1,178,055	-	1,178,055	(62,480)	(62,480)
Supervision Subprogram	**FTE**	-	-	-	-	-
Non-residential Services	**GF**	1,178,055	-	1,178,055	(62,480)	(62,480)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(5) Community Services	Total	457,083	-	457,083	(23,400)	(23,400)
(D) Community Supervision Subprogram	FTE	-	-	-	-	-
(1) Community Supervision Community Mental Health Services	GF	457,083	-	457,083	(23,400)	(23,400)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: ☐ No: ☑ **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: None

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

Approval by OIT? Yes: ☐ No: ☐ **Not Required:** ☑

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

Other Information: None

Schedule 13
Funding Request for the 2012 Budget Cycle

Department: Personnel and Administration
Request Title: DOC - Parole Request
Priority Number: NP - 2

Dept. Approval by: 10/6/11 Date

OSPB Approval by: 10/18/11 Date

- [x] Decision Item FY 2012-13
- [ ] Base Reduction Item FY 2012-13
- [ ] Supplemental FY 2011-12
- [ ] Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total	16,521,437	-	16,521,437	(31,770)	(31,770)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	16,521,437	-	16,521,437	(31,770)	(31,770)
	FF	-	-	-	-	-
(4) Central Services, (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	Total	16,521,437	-	16,521,437	(31,770)	(31,770)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	16,521,437	-	16,521,437	(31,770)	(31,770)
	FF	-	-	-	-	-

Letternote Text Revision Required for FY 2011-12? Yes: [ ] No: [x]
Letternote Text Revision Required for FY 2012-13? Yes: [ ] No: [x]
Cash or Federal Fund Name and COFRS Fund Number: Fleet Management, Fund 607
Reappropriated Funds Source, by Department and Line Item Name: Department of Corrections
Approval by OIT? Yes: [ ] No: [ ] Not Required: [x]
Schedule 13s from Affected Departments: N/A
Other Information: N/A

DEPARTMENT OF CORRECTIONS

FY 2012-13 Funding Request
November 1, 2011

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Department Priority: R–7
Parole and Parole ISP Caseload

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Parole and Parole ISP Caseload	($994,460)	($994,460)	(11.2)

Request Summary:
The Department of Corrections (DOC) requests a decrease of $994,460 General Fund and 11.2 FTE in FY 2012-13 due to projected population decreases in the Parole and Parole Intensive Supervision Program (ISP) Subprograms. The request annualizes in FY 2013-14 to a decrease of $1,052,717 General Fund and 12.1 FTE.

Problem or Opportunity Statement:
Parole population changes affect services and drive caseloads. Projected parole population figures compared to FY 2011-12 Figure Setting funding levels show a decrease of 457 parolees for FY 2012-13 (Table 2).

This request also includes the technical correction for the funding and 2.0 FTE authority for HB 10-1374 Parole Changes Evidence-based Practices. 2.0 FTE Case Managers was incorrectly appropriated to the Parole Subprogram rather than to the Offender Services Subprogram. The line items affected are Personal Services and Operating Expenses. The correction increases the Offender Services Subprogram and reduces the Parole Subprogram by $108,420 GF and 2.0 FTE Case Managers beginning in FY 2012-13. See Tables 11 and 12 for the detailed adjustments to the line items. There is no additional funding requested; the net result of the correction to GF is $0.

Proposed Solution:
The Department requests the appropriate decreased funding for the projected population reduction of 457 parolees for FY 2012-13.

Anticipated Outcomes:
The reduction of funding and staffing correctly reflects the appropriate funding in each subprogram based upon staffing or offender ratios compared to the reduction of parolees projected in each program.

Assumptions for Calculations:
DCJ projects the June, 2012 parole population to be 8,483 and June 30, 2013 parole population is projected to be 7,949. The average daily parole population that is used for the calculation for the funding request is 8,216 (8,483 + 7,949 /2 = 8,216, see Table 1). The request for FY 2012-13 projects a decrease of parolees compared to the FY 2011-12 figure setting (Table 2).

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 2011-12 funding calculates Parole Officers caseload at 1:68.7 and Parole ISP Officers caseload at 1:22.8. This request is calculated on the FY 2011-12 funded ratios to address the projected population decrease (Table

2) for FY 2012-13. See Tables 3 through 6 for staffing request changes.

Consequences if not Funded:
If the requested funding changes are not made, and the parole populations remain constant with the projected DCJ figures, the Department will be over funded in the Parole and Parole ISP lines, resulting in an excess of funds at the end of FY 2012-13. If the Technical Correction is not made, 2.0 FTE Case Managers will be incorrectly appropriated under the Parole Subprogram.

Impact to Other State Government Agency:
Department of Personnel and Administration is affected by the decrease of nine state fleet vehicles, six for Parole and three for Parole ISP for the decrease of 9.1 FTE Parole Officers and Team Leaders.

Current Statutory Authority or Needed Statutory Change:
No Statutory changes will be necessary to 17-2-102 C.R.S. or 17-27.5-101 C.R.S.

Appendix:

Table 1: Population Projections			
	FY 2011-12 Projected	FY 2012-13 Projected	Average Daily Population (ADP) for FY 2012-13
Parolees Supervised in Colorado -- DCJ* Projected	8,483	7,949	8,216

*Division of Criminal Justice, August, 2011 Interim Projections

Population Projections

Detailed assumptions used in calculating the projected populations are:

- DCJ August, 2011 Parole Population Projections for FY 2011-12 is 8,483.
- DCJ August, 2011 Parole Population Projections for FY 2012-13 is 7,949.
- The projected average daily population for FY 2012-13 of 8,216 is calculated by averaging the FY 2011-12 and FY 2012-13 projected populations (See Table 1).

Detailed assumptions used in calculating the FY 2012-13 projected population changes in Parole and Parole ISP are:

- Total projected average daily population decrease for FY 2012-13 is 457.
- 85% of the parole population is in Regular Parole and 15% is in Parole ISP.
- Regular Parole projected average daily population projection is 6,984 (8,216 x 85% = 6,984), a decrease of 388 in FY 2012-13 (see Table 2).
- Parole ISP projected average daily population is 1,232 (8,216 x 15% = 1,232), a decrease of 69 in FY 2012-13 (Table 2).

Table 2: Population Split between Parole and Parole ISP - FY 2012-13			
	Parolees in Colorado for FY 2012-13	**Parolees to be Supervised by Regular Parole (85%)**	**Parolees to be Supervised by ISP Parole (15%)**
FY 2012-13 Projected Average Daily Population	8,216	6,984	1,232
FY 2011-12 Figure Setting	8,673	7,372	1,301
FY 2012-13 Projected Difference	(457)	(388)	(69)

Staffing Calculations

- Community Team Leaders (CTL) supervise ½ a traditional caseload for a ratio of 1:34.4 in Parole; 1:11.4 in Parole ISP.
- Community Parole Officers (CPO) supervises full caseloads for a ratio of 1:68.7 in Parole; 1:22.8 in Parole ISP.
- The number of cases a CTL will supervise, prior to the officer's caseload being calculated, adjusts the population.
- Supervisor totals are calculated using only the CPO and CTL staff totals.

- Admin staff is calculated at 1:4.4 for Parole and 1:3.8 for ISP, using total Supv, CTL, and CPO's for 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 funding ratios.

Table 3: Staffing Needs								
Regular Parole Ratios - FY 2012-13 & FY 2013-14								
	Ratios used for Calculations							
FTE Position	Caseload	Staff	Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2012-13	Current FTE positions for FY 2012-13	Requested FTE for FY 2012-13	Annualized Request for FY 2013-14
Supv		1:11.7		107.8	9.2	9.5	(0.3)	(0.3)
CTL	1:34.4		453	95.1	12.7	13.2	(0.5)	(0.5)
CPO	1:68.7		6,531		95.1	100.7	(5.1)	(5.6)
Admin		1:4.4		117.0	30.6	32.1	(1.4)	(1.5)
Total			**6,984**		**147.6**	**155.5**	**(7.3)**	**(7.9)**

Table 4: Staffing Needs								
Parole ISP Ratios - FY 2012-13 & FY 2013-14								
	Ratios used for Calculations							
FTE Position	Caseload	Staff	Population used for Calculations	Staff used for Calculations	FTE positions needed for FY 2012-13	Current FTE positions for FY 2012-13	Requested FTE for FY 2012-13	Annualized Request for FY 2013-14
Supv		1:10.3		56.6	5.5	5.8	(0.3)	(0.3)
CTL	1:11.4		57	51.6	5.0	5.0	0.0	0.0
CPO	1:22.8		1,175		51.6	54.6	(2.8)	(3.0)
Admin		1:3.8		62.1	17.3	18.2	(0.8)	(0.9)
Total			**1,232**		**79.4**	**83.6**	**(3.9)**	**(4.2)**

Table 5: Parole Staffing Changes Summary							
FY 2012-13					**FY 2013-14**		
	Parole	**Parole ISP**			**Parole**	**Parole ISP**	
	Decrease of FTE	Decrease of FTE	**Total Request**		Decrease of FTE	Decrease of FTE	**Total Request**
Supv	(0.3)	(0.3)	**(0.6)**		(0.3)	(0.3)	**(0.6)**
CTL	(0.5)	0.0	**(0.5)**		(0.5)	0.0	**(0.5)**
CPO	(5.1)	(2.8)	**(7.9)**		(5.6)	(3.0)	**(8.6)**
Admin	(1.4)	(0.8)	**(2.2)**		(1.5)	(0.9)	**(2.4)**
Total	**(7.3)**	**(3.9)**	**(11.2)**		**(7.9)**	**(4.2)**	**(12.1)**

Table 6: Parole & Parole ISP Personal Services Summary									
	FY 2012-13					FY 2013-14			
	FTE Request	Decrease Personal Services	STD, AED, SAED, HLD	**Total Request**		FTE Request	Decrease Personal Services	STD, AED, SAED, HLD	**Total Request**
Parole									
Supv	(0.3)	(18,286)	(2,133)	**(20,419)**		(0.3)	(19,947)	(2,570)	**(22,517)**
CTL	(0.5)	(27,652)	(3,414)	**(31,066)**		(0.5)	(30,166)	(4,090)	**(34,256)**
CPO	(5.1)	(230,985)	(34,272)	**(265,257)**		(5.6)	(251,984)	(40,455)	**(292,439)**
Admin	(1.4)	(47,380)	(8,454)	**(55,834)**		(1.5)	(51,687)	(9,852)	**(61,539)**
Total	**(7.3)**	**(324,303)**	**(48,273)**	**(372,576)**		**(7.9)**	**(353,784)**	**(56,967)**	**(410,751)**
Parole ISP									
Supv	(0.3)	(18,286)	(2,133)	**(20,419)**		(0.3)	(19,947)	(2,570)	**(22,517)**
CPO	(2.8)	(123,742)	(18,360)	**(142,102)**		(3.0)	(134,991)	(21,672)	**(156,663)**
Admin	(0.8)	(28,427)	(5,072)	**(33,499)**		(0.9)	(31,011)	(5,911)	**(36,922)**
Total	**(3.9)**	**(170,455)**	**(25,565)**	**(196,020)**		**(4.2)**	**(185,949)**	**(30,153)**	**(216,102)**

Personal Services (See Tables 9 & 10 for FTE Calcs)

- FTE requests are based on 11 months for FY 2012-13.
- Salaries calculated at the current entry level per the FY 2011-12 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 10.15% of salary.
- Medicare calculated at 1.45% of salary.
- Health, Life, and Dental is calculated at $4,421 annually.
- Short-term Disability is calculated at 0.177%.
- Amortization Equalization Disbursement (AED) is calculated at 3.0% for 6 months and 3.4% for 5 months for FY 2012-13, and 3.4% for 7 months and 3.8% for 5 months in FY 2013-14.
- Supplemental Amortization Equalization Disbursement (SAED) is calculated at 2.5% for 6 months and 3.0% for 5 months for FY 2012-13, and 3.0% for 7 months and 3.5% for 5 months in FY 2013-14.

Table 7: General FTE Operating Expenses Request							
	Parole			**Parole ISP**			**Total Request**
	FTE	**Expense**	**Request**	**FTE**	**Expense**	**Request**	
(1)(A) Executive Director's - Leased Space	(7.9)	$5,500	($43,450)	(4.2)	$5,500	($23,100)	($66,550)
(1)(C) Inspector General - Staff Drug Test*	(7.9)	$25	($199)	(4.2)	$25	($106)	($305)

Table 7: General FTE Operating Expenses Request							
	Parole			Parole ISP			Total Request
	FTE	Expense	Request	FTE	Expense	Request	
(3)(D) Communications - Telephone Expense	(7.9)	$450	($3,555)	(4.2)	$450	($1,890)	($5,445)
(3)(E) Transportation - Vehicle Lease Payments	6 Cars	$3,530	($21,180)	3 Cars	$3,530	($10,590)	($31,770)
(3)(F) Training - Staff Training Supplies*	(7.9)	$25	($199)	(4.2)	$25	($106)	($305)
(3)(G) Information Systems	(7.9)	$200	($1,580)	(4.2)	$200	($840)	($2,420)

* Rounding equals FTE calc spreadsheet

Other Cost Assumptions:

Executive Director's Leased Space

Leased Space @ $22 per SF x 250 SF = $5,500 x 12.1 FTE = $66,550 decrease.

Inspector General Operating Expense

Operating Expense @ $25 per FTE x 12.1 FTE = $305 decrease (rounded).

Communications Operating Expense

Operating Expenses @ $450 per FTE x 12.1 FTE = $5,445 decrease.

Training Operating Expense

Operating Expense @ $25 per FTE x 12.1 FTE = $305 decrease (rounded).

Transportation Vehicle Lease Payment

Vehicle lease (4 door sedan) costs @ $294.17 per month per each 9 vehicles (earlier model year charges).
FY 2012-13 vehicle decrease is calculated at 9 vehicles for the decrease of 9.1 FTE's (CPO/CPTL).
$294.17 x 12 months = $3,530 x 9 vehicles = $31,770 decrease.

Parole and Parole ISP Operating Expenses

Operating Expenses detailed under Table 6 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 9 vehicles (6 in Parole and 3 in ISP) similar to Vehicle Lease payment increase. (9 vehicles x $2,688 = $24,192)

Table 8: Operating Expense Request for Parole and ISP						
	Parole			Parole ISP		
	FTE	Expense	Request	FTE	Expense	Request
Total Admin and Officer Increase	**(7.9)**		**($36,247)**	**(4.2)**		**($18,581)**

Table 8: Operating Expense Request for Parole and ISP						
	Parole			Parole ISP		
	FTE	Expense	Request	FTE	Expense	Request
Admin Support Operating Total	**(1.5)**	**$1,137**	**($1,706)**	**(0.9)**	**$1,137**	**($1,023)**
Base Operating Supplies		$500	($750)		$500	($450)
Blackberry Annual Charges		$637	($956)		$637	($573)
Officer (Supv, CTL, and CPO) Operating Total	**(6.4)**	**$5,565**	**($34,541)**	**(3.3)**	**$5,565**	**($17,558)**
Base Operating Supplies		$500	($3,200)		$500	($1,650)
Specialized Training*		$600	($3,840)		$600	($1,980)
Travel for Spec Training**		$600	($3,840)		$600	($1,980)
Variable Mileage Rate	6 Cars	$2,688	($16,128)	3 Cars	$2,688	($8,064)
Blackberry Annual Charges		$637	($4,077)		$637	($2,102)
Ordnance		$540	($3,456)		$540	($1,782)

- *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).

Contract Funding

The Division of Adult Parole requests proportional changes in contract funding in FY 2012-13 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) $390.00, ISP Contract Services $1,174.66, ISP Contract Services ATP $390.00, and ISP Non Residential Services $905.50.

Contract Services Decrease Detail

- Contract Services cost per parolee are calculated at FY 2011-12 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 (4)(D):
$117.62 per each parolee x 457 = $53,752 decrease.
The $117.62 cost is an average per parolee and is based from the FY 2011-12 Joint Budget Committee Staff Figure Setting.

Parole Contract Services (5)(A):
457 total parolees x 85% parole = 388 (see Table 2).
$112.26 per each parolee x 388 = $43,557 decrease.

Parole ISP Contract Services (5)(B):
457 x 15% Parole ISP = 69.
$1,174.66 per each ISP parolee x 69 = $81,052 decrease.

Parole ISP Non Residential Services (5)(B):
457 x 15% Parole ISP = 69.
$905.50 per each ISP parolee x 69 = $62,480 decrease.

Approved Treatment Providers (ATP)
The Division of Adult Parole provides contract services through 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 $390. A decrease of funds for FY 2012-13 of $26,910 is requested to modify the funding for the decrease of parolees for ATP services (457 decrease x 13% = 60). This request will decrease (5)(D) Community Mental Health Services Subprogram by $26,910. Of the decrease of parolees needing ATP services, 51 parolees will be in Parole and 9 parolees will be in Parole ISP (60 x 85% = 51 x $390 = $19,890) and (60 x 15% = 9 x $390 = $3,510).

Parole Contract Services – Mental Health Services (5)(D)(1):
457 total parolees x 13% = 60 x 85% Parole = 51.
51 total parolees will not need ATP.
$390.00 per each parolee x 51 = $19,890 decrease.

Parole ISP Contract Services – Mental Health Services (5)(D)(1):
457 total parolees x 13% = 60 x 15% ISP ATP = 9.
9 total parolees will not need ATP.
$390.00 per each parolee x 9 = $3,510 decrease.

FTE Calc Sheets

Table 9: Parole

Parole FTE and Operating Costs										GRAND TOTAL	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**Com/Parole Supervisor**		**Com/Parole Team Leader**		**Com/Parole Officer**		**Admin. Assistant II**			
Number of PERSONS / class title		(0.3)	(0.3)	(0.5)	(0.5)	(5.6)	(5.6)	(1.5)	(1.5)		
Number of months working in FY 12-13 and FY 13-14		12	12	12	12	12	12	12	12		
Number months paid in FY 12-13 and FY 13-14		11	12	11	12	11	12	11	12		
Calculated FTE per classification		**(0.3)**	**(0.3)**	**(0.5)**	**(0.5)**	**(5.1)**	**(5.6)**	**(1.4)**	**(1.5)**	**(7.3)**	**(7.9)**
Annual base salary		$59,580	$59,580	$54,060	$54,060	$40,320	$40,320	$30,876	$30,876		
Salary		($16,385)	($17,874)	($24,778)	($27,030)	($206,976)	($225,792)	($42,455)	($46,314)	($290,594)	($317,010)
PERA	**10.15%**	($1,663)	($1,814)	($2,515)	($2,744)	($21,008)	($22,918)	($4,309)	($4,701)	($29,495)	($32,177)
Medicare	**1.45%**	($238)	($259)	($359)	($392)	($3,001)	($3,274)	($616)	($672)	($4,214)	($4,597)
Subtotal Personal Services at Division Level		**($18,286)**	**($19,947)**	**($27,652)**	**($30,166)**	**($230,985)**	**($251,984)**	**($47,380)**	**($51,687)**	**($324,303)**	**($353,784)**
STD	**.1770%**	($29)	($32)	($44)	($48)	($366)	($400)	($75)	($82)	($514)	($562)
AED (6 months FY 2012-13)	**3.00%**	($246)	$0	($372)	$0	($3,105)	$0	($637)	$0	($4,360)	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	($232)	($355)	($351)	($536)	($2,932)	($4,478)	($601)	($919)	($4,116)	($6,288)
AED (5 months FY 2013-14)	**3.80%**	$0	($283)	$0	($428)	$0	($3,575)	$0	($733)	$0	($5,019)
AED Total		**($478)**	**($638)**	**($723)**	**($964)**	**($6,037)**	**($8,053)**	**($1,238)**	**($1,652)**	**($8,476)**	**($11,307)**
SAED (6 months FY 2012-13)	**2.50%**	($205)	$0	($310)	$0	($2,587)	$0	($531)	$0	($3,633)	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	($205)	($313)	($310)	($473)	($2,587)	($3,952)	($531)	($810)	($3,633)	($5,548)
SAED (5 months FY 2013-14)	**3.50%**	$0	($261)	$0	($394)	$0	($3,293)	$0	($675)	$0	($4,623)
SAED Total		**($410)**	**($574)**	**($620)**	**($867)**	**($5,174)**	**($7,245)**	**($1,062)**	**($1,485)**	**($7,266)**	**($10,171)**
HLD	**$ 4,421**	($1,216)	($1,326)	($2,027)	($2,211)	($22,695)	($24,758)	($6,079)	($6,632)	($32,017)	($34,927)
Total Personal Services with Common Policy		**($20,419)**	**($22,517)**	**($31,066)**	**($34,256)**	**($265,257)**	**($292,439)**	**($55,834)**	**($61,539)**	**($372,576)**	**($410,751)**

Table 10: Parole ISP

Parole ISP FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**Com/Parole ISP Supervisor**		**Com/Parole ISP Officer**		**Admin. Assistant II**			
Number of PERSONS / class title		(0.3)	(0.3)	(3.0)	(3.0)	(0.9)	(0.9)		
Number of months working in FY 12-13 and FY 13-14		12	12	12	12	12	12		
Number months paid in FY 12-13 and FY 13-14		11	12	11	12	11	12		
Calculated FTE per classification		**(0.3)**	**(0.3)**	**(2.8)**	**(3.0)**	**(0.8)**	**(0.9)**	**(3.9)**	**(4.2)**
Annual base salary		$59,580	$59,580	$40,320	$40,320	$30,876	$30,876		
Salary		($16,385)	($17,874)	($110,880)	($120,960)	($25,473)	($27,788)	($152,738)	($166,622)
PERA	**10.15%**	($1,663)	($1,814)	($11,254)	($12,277)	($2,585)	($2,820)	($15,502)	($16,911)
Medicare	**1.45%**	($238)	($259)	($1,608)	($1,754)	($369)	($403)	($2,215)	($2,416)
Subtotal Personal Services at Division Level		**($18,286)**	**($19,947)**	**($123,742)**	**($134,991)**	**($28,427)**	**($31,011)**	**($170,455)**	**($185,949)**
STD	**.1770%**	($29)	($32)	($196)	($214)	($45)	($49)	($270)	($295)
AED (6 months FY 2012-13)	**3.00%**	($246)	$0	($1,663)	$0	($382)	$0	($2,291)	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	($232)	($355)	($1,571)	($2,399)	($361)	($551)	($2,164)	($3,305)
AED (5 months FY 2013-14)	**3.80%**	$0	($283)	$0	($1,915)	$0	($440)	$0	($2,638)
AED Total		**($478)**	**($638)**	**($3,234)**	**($4,314)**	**($743)**	**($991)**	**($4,455)**	**($5,943)**
SAED (6 months FY 2012-13)	**2.50%**	($205)	$0	($1,386)	$0	($319)	$0	($1,910)	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	($205)	($313)	($1,386)	($2,117)	($318)	($487)	($1,909)	($2,917)
SAED (5 months FY 2013-14)	**3.50%**	$0	($261)	$0	($1,764)	$0	($405)	$0	($2,430)
SAED Total		**($410)**	**($574)**	**($2,772)**	**($3,881)**	**($637)**	**($892)**	**($3,819)**	**($5,347)**
HLD	**$ 4,421**	($1,216)	($1,326)	($12,158)	($13,263)	($3,647)	($3,979)	($17,021)	($18,568)
Total Personal Services with Common Policy		**($20,419)**	**($22,517)**	**($142,102)**	**($156,663)**	**($33,499)**	**($36,922)**	**($196,020)**	**($216,102)**

Technical Correction for 2.0 FTE Case Managers

Table 11: HB 10-1374

Technical Corrections For Annualized FY 2012-13 & FY 2013-14

Incorrect Amount Appropriated Per Bill			Requested Appropriation	
Subprogram	**General Fund**	**FTE**	**General Fund**	**FTE**
(3) Support Services (C) Offender Services				
Personal Services (2.0 FTE Case Managers transfer from Parole)	$0	0.0	$106,520	2.0
Operating Expenses	$0	0.0	$1,900	0.0
Total Offender Services	**$0**	**0.0**	**$108,420**	**2.0**
(5) Community Services (A) Parole				
Personal Services (2.0 FTE Case Managers transfer to Offender Services)	$106,520	2.0	($106,520)	(2.0)
Operating Expenses	$1,900	0.0	($1,900)	0.0
Total Parole	**$108,420**	**2.0**	**($108,420)**	**(2.0)**
Total Adjustments			**$0**	**0.0**

Table 12: Parole Personal Services and Operating			
	Parole Caseload Adjustment	Technical Correction	**Line Item Total**
FY 2012-13			
(5)(A) Parole Personal Services	(324,303)	(106,520)	**(430,823)**
(5)(A) Parole Personal Services FTE	(7.3)	(2.0)	**(9.3)**
(5)(A) Parole Operating Expenses	(36,247)	(1,900)	**(38,147)**
FY 2013-14			
(5)(A) Parole Personal Services	(353,784)	(106,520)	**(460,304)**
(5)(A) Parole Personal Services FTE	(7.9)	(2.0)	**(9.9)**
(5)(A) Parole Operating Expenses	(36,247)	(1,900)	**(38,147)**

OSPB Common Policy for FTE Requests

		Parole FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**Com/Parole Supervisor**		**Com/Parole Team Leader**		**Com/Parole Officer**		**Admin. Assistant II**			
Number of PERSONS / class title		(0.3)	(0.3)	(0.5)	(0.5)	(5.6)	(5.6)	(1.5)	(1.5)		
Number of months working in FY 12-13 and FY 13-14		12	12	12	12	12	12	12	12		
Number months paid in FY 12-13 and FY 13-14		11	12	11	12	11	12	11	12		
Calculated FTE per classification		**(0.3)**	**(0.3)**	**(0.5)**	**(0.5)**	**(5.1)**	**(5.6)**	**(1.4)**	**(1.5)**	**(7.3)**	**(7.9)**
Annual base salary		$59,580	$59,580	$54,060	$54,060	$40,320	$40,320	$30,876	$30,876		
Salary		($16,385)	($17,874)	($24,778)	($27,030)	($206,976)	($225,792)	($42,455)	($46,314)	($290,594)	($317,010)
PERA	**10.15%**	($1,663)	($1,814)	($2,515)	($2,744)	($21,008)	($22,918)	($4,309)	($4,701)	($29,495)	($32,177)
Medicare	**1.45%**	($238)	($259)	($359)	($392)	($3,001)	($3,274)	($616)	($672)	($4,214)	($4,597)
Subtotal Personal Services at Division Level		**($18,286)**	**($19,947)**	**($27,652)**	**($30,166)**	**($230,985)**	**($251,984)**	**($47,380)**	**($51,687)**	**($324,303)**	**($353,784)**
STD	**0.1770%**	($29)	($32)	($44)	($48)	($366)	($400)	($75)	($82)	($514)	($562)
AED (6 months FY 2012-13)	**3.00%**	($246)	$0	($372)	$0	($3,105)	$0	($637)	$0	($4,360)	$0
AED (5 months FY 2012-13, 7 months F	**3.40%**	($232)	($355)	($351)	($536)	($2,932)	($4,478)	($601)	($919)	($4,116)	($6,288)
AED (5 months FY 2013-14)	**3.80%**	$0	($283)	$0	($428)	$0	($3,575)	$0	($733)	$0	($5,019)
AED Total		**($478)**	**($638)**	**($723)**	**($964)**	**($6,037)**	**($8,053)**	**($1,238)**	**($1,652)**	**($8,476)**	**($11,307)**
SAED (6 months FY 2012-13)	**2.50%**	($205)	$0	($310)	$0	($2,587)	$0	($531)	$0	($3,633)	$0
SAED (5 months FY 2012-13, 7 months	**3.00%**	($205)	($313)	($310)	($473)	($2,587)	($3,952)	($531)	($810)	($3,633)	($5,548)
SAED (5 months FY 2013-14)	**3.50%**	$0	($261)	$0	($394)	$0	($3,293)	$0	($675)	$0	($4,623)
SAED Total		**($410)**	**($574)**	**($620)**	**($867)**	**($5,174)**	**($7,245)**	**($1,062)**	**($1,485)**	**($7,266)**	**($10,171)**
HLD	**$ 4,421**	($1,216)	($1,326)	($2,027)	($2,211)	($22,695)	($24,758)	($6,079)	($6,632)	($32,017)	($34,927)
Total Personal Services with Common Policy		**($20,419)**	**($22,517)**	**($31,066)**	**($34,256)**	**($265,257)**	**($292,439)**	**($55,834)**	**($61,539)**	**($372,576)**	**($410,751)**
Vehicles						**(6)**					
SPECIALIZED OPERATING EXPENSES											
Supplies @	**$ 500**	($150)	($150)	($250)	($250)	($2,800)	($2,800)	($750)	($750)	($3,950)	($3,950)
Blackberry Base Operating (Annual)	**$ 637**	($191)	($191)	($319)	($319)	($3,567)	($3,567)	($956)	($956)	($5,033)	($5,033)
Vehicle Mileage (Annual)	**$ 2,688**	$0	$0	$0	$0	($16,128)	($16,128)	$0	$0	($16,128)	($16,128)
Specialized Training (Annual)	**$ 600**	($180)	($180)	($300)	($300)	($3,360)	($3,360)	$0	$0	($3,840)	($3,840)
Travel for Specialized Training (Annual)	**$ 600**	($180)	($180)	($300)	($300)	($3,360)	($3,360)	$0	$0	($3,840)	($3,840)
Ordnance	**$ 540**	($162)	($162)	($270)	($270)	($3,024)	($3,024)	$0	$0	($3,456)	($3,456)
Subtotal Specialized Operating Expenses		**($863)**	**($863)**	**($1,439)**	**($1,439)**	**($32,239)**	**($32,239)**	**($1,706)**	**($1,706)**	**($36,247)**	**($36,247)**
OTHER OPERATING											
(1)(A) Leased Space	**$ 5,500**	($1,650)	($1,650)	($2,750)	($2,750)	($30,800)	($30,800)	($8,250)	($8,250)	($43,450)	($43,450)
(1)(C) Inspector General Drug Testing	**$ 25**	($8)	($8)	($13)	($13)	($140)	($140)	($38)	($38)	($199)	($199)
(3)(D) Communications Telephone Base	**$ 450**	($135)	($135)	($225)	($225)	($2,520)	($2,520)	($675)	($675)	($3,555)	($3,555)
(3)(E) Transportation Vehicle Lease 2nd	**$ 3,530**	$0	$0	$0	$0	($21,180)	($21,180)	$0	$0	($21,180)	($21,180)
(3)(F) Training	**$ 25**	($8)	($8)	($13)	($13)	($140)	($140)	($38)	($38)	($199)	($199)
(3)(G) Information Systems	**$ 200**	($60)	($60)	($100)	($100)	($1,120)	($1,120)	($300)	($300)	($1,580)	($1,580)
Subtotal Other Expenses		**($1,861)**	**($1,861)**	**($3,101)**	**($3,101)**	**($55,900)**	**($55,900)**	**($9,301)**	**($9,301)**	**($70,163)**	**($70,163)**
GRAND TOTAL ALL COSTS FOR FTE CALC		**($23,143)**	**($25,241)**	**($35,606)**	**($38,796)**	**($353,396)**	**($380,578)**	**($66,841)**	**($72,546)**	**($478,986)**	**($517,161)**
CONTRACT SERVICES	**Offender**	**Cost Per Offender**								**Total Contract**	**Total Contract**
Drug and Alcohol Services (4)(D)	**(457)**	$117.62								**($53,752)**	**($53,752)**
(5)(D)(1) Community Mental Health Services--Approved Treatment Providers (ATP)	**(51)**	$390.00								**($19,890)**	**($19,890)**
Parole Contract Services (5)(A)	**(388)**	$112.26								**($43,557)**	**($43,557)**
GRAND TOTAL ALL COSTS										**($596,185)**	**($634,360)**

OSPB Common Policy for FTE Requests

Parole ISP FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**	**FY 12-13**	**FY 13-14**
PERSONAL SERVICES	**Title:**	**Com/Parole ISP Supervisor**		**Com/Parole ISP Officer**		**Admin. Assistant II**			
Number of PERSONS / class title		(0.3)	(0.3)	(3.0)	(3.0)	(0.9)	(0.9)		
Number of months working in FY 12-13 and FY 13-14		12	12	12	12	12	12		
Number months paid in FY 11-12 and FY 13-14		11	12	11	12	11	12		
Calculated FTE per classification		**(0.3)**	**(0.3)**	**(2.8)**	**(3.0)**	**(0.8)**	**(0.9)**	**(3.9)**	**(4.2)**
Annual base salary		$59,580	$59,580	$40,320	$40,320	$30,876	$30,876		
Salary		($16,385)	($17,874)	($110,880)	($120,960)	($25,473)	($27,788)	($152,738)	($166,622)
PERA	**10.15%**	($1,663)	($1,814)	($11,254)	($12,277)	($2,585)	($2,820)	($15,502)	($16,911)
Medicare	**1.45%**	($238)	($259)	($1,608)	($1,754)	($369)	($403)	($2,215)	($2,416)
Subtotal Personal Services at Division Level		**($18,286)**	**($19,947)**	**($123,742)**	**($134,991)**	**($28,427)**	**($31,011)**	**($170,455)**	**($185,949)**
STD	**0.1770%**	($29)	($32)	($196)	($214)	($45)	($49)	($270)	($295)
AED (6 months FY 2012-13)	**3.00%**	($246)	$0	($1,663)	$0	($382)	$0	($2,291)	$0
AED (5 months FY 2012-13, 7 months FY 2013-14)	**3.40%**	($232)	($355)	($1,571)	($2,399)	($361)	($551)	($2,164)	($3,305)
AED (5 months FY 2013-14)	**3.80%**	$0	($283)	$0	($1,915)	$0	($440)	$0	($2,638)
AED Total		**($478)**	**($638)**	**($3,234)**	**($4,314)**	**($743)**	**($991)**	**($4,455)**	**($5,943)**
SAED (6 months FY 2012-13)	**2.50%**	($205)	$0	($1,386)	$0	($319)	$0	($1,910)	$0
SAED (5 months FY 2012-13, 7 months FY 2013-14)	**3.00%**	($205)	($313)	($1,386)	($2,117)	($318)	($487)	($1,909)	($2,917)
SAED (5 months FY 2013-14)	**3.50%**	$0	($261)	$0	($1,764)	$0	($405)	$0	($2,430)
SAED Total		**($410)**	**($574)**	**($2,772)**	**($3,881)**	**($637)**	**($892)**	**($3,819)**	**($5,347)**
HLD	**$ 4,421**	($1,216)	($1,326)	($12,158)	($13,263)	($3,647)	($3,979)	($17,021)	($18,568)
Total Personal Services with Common Policy		**($20,419)**	**($22,517)**	**($142,102)**	**($156,663)**	**($33,499)**	**($36,922)**	**($196,020)**	**($216,102)**
Vehicles (Qty)				**(3)**					
OPERATING EXPENSES									
Supplies	**$ 500**	($150)	($150)	($1,500)	($1,500)	($450)	($450)	($2,100)	($2,100)
Blackberry Base Operating (Annual)	**$ 637**	($191)	($191)	($1,911)	($1,911)	($573)	($573)	($2,675)	($2,675)
Vehicle Mileage (Annual)	**$ 2,688**	$0	$0	($8,064)	($8,064)	$0	$0	($8,064)	($8,064)
Specialized Training (Annual)	**$ 600**	($180)	($180)	($1,800)	($1,800)	$0	$0	($1,980)	($1,980)
Travel for Specialized Training (Annual)	**$ 600**	($180)	($180)	($1,800)	($1,800)	$0	$0	($1,980)	($1,980)
Ordnance	**$ 540**	($162)	($162)	($1,620)	($1,620)	$0	$0	($1,782)	($1,782)
Subtotal Operating Expenses		**($863)**	**($863)**	**($16,695)**	**($16,695)**	**($1,023)**	**($1,023)**	**($18,581)**	**($18,581)**
OTHER OPERATING									
Leased Space (1)(A)	**$ 5,500**	($1,650)	($1,650)	($16,500)	($16,500)	($4,950)	($4,950)	($23,100)	($23,100)
Inspector General (1)(C) Drug Testing per FTE	**$ 25**	($8)	($8)	($75)	($75)	($23)	($23)	($106)	($106)
Communications (3)(D) Telephone Base	**$ 450**	($135)	($135)	($1,350)	($1,350)	($405)	($405)	($1,890)	($1,890)
Transportation (3)(E) Vehicle Lease 2nd yr ($294.17x	**$ 3,530**	$0	$0	($10,590)	($10,590)	$0	$0	($10,590)	($10,590)
Training (3)(F)	**$ 25**	($8)	($8)	($75)	($75)	($23)	($23)	($106)	($106)
Information Systems (3)(G)	**$ 200**	($60)	($60)	($600)	($600)	($180)	($180)	($840)	($840)
Subtotal Other Expenses		**($1,861)**	**($1,861)**	**($29,190)**	**($29,190)**	**($5,581)**	**($5,581)**	**($36,632)**	**($36,632)**
GRAND TOTAL ALL COSTSFOR FTE CALC		**($23,143)**	**($25,241)**	**($187,987)**	**($202,548)**	**($40,103)**	**($43,526)**	**($251,233)**	**($271,315)**
CONTRACT SERVICES	**Offender**	**ost Per Offende**	**Total Contract**						
Contract Services (5)(B)	**(69)**	$1,174.66						**($81,052)**	**($81,052)**
(5)(D)(1) Community Mental Health Services--Approved Treatment Providers (ATP)	**(9)**	$390.00						**($3,510)**	**($3,510)**
Non-Residential Contract Services (5)(B)	**(69)**	$905.50						**($62,480)**	**($62,480)**
GRAND TOTAL WITH CONTRACT SERVICES FOR OFFENDERS								**($398,275)**	**($418,357)**

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Corrections
Request Title: Community Corrections Caseload
Priority Number: R-8

Dept. Approval by: Tom Clements 11/01/11
Date

OSPB Approval by: 10/18/11
Date

- ☑ Decision Item FY 2012-13
- ☐ Base Reduction Item FY 2012-13
- ☐ Supplemental FY 2011-12
- ☐ Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	**Total**	6,182,946	-	6,156,346	(22,101)	(22,101)
	FTE	-	-	-	-	-
	GF	5,932,946	-	5,906,346	(22,101)	(22,101)
	GFE	-	-	-	-	-
	CF	250,000	-	250,000	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs (D) Drug and Alcohol Treatment Subprogram Contract Services	**Total**	2,307,816	-	2,281,216	(1,294)	(1,294)
	FTE	-	-	-	-	-
	GF	2,057,816	-	2,031,216	(1,294)	(1,294)
	GFE	-	-	-	-	-
	CF	250,000	-	250,000	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services (C) Community Intensive Supervision Subprogram Contract Services	**Total**	3,174,885	-	3,174,885	(17,687)	(17,687)
	FTE	-	-	-	-	-
	GF	3,174,885	-	3,174,885	(17,687)	(17,687)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services (D) Community Supervision Subprogram (1) Community Supervision Community Mental Health Services	**Total**	457,083	-	457,083	(2,172)	(2,172)
	FTE	-	-	-	-	-
	GF	457,083	-	457,083	(2,172)	(2,172)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Community Corrections Caseload

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
(5) Community Services						
(D) Community	Total	243,162	-	243,162	(948)	(948)
Supervision Subprogram	FTE	-	-	-	-	-
(1) Community	GF	243,162	-	243,162	(948)	(948)
Supervision	GFE	-	-	-	-	-
Contract Services for	CF	-	-	-	-	-
High Risk Offenders	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? **Yes:** ☐ **No:** ☑ **If yes, describe the Letternote Text Revision:**

Cash or Federal Fund Name and COFRS Fund Number: None

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

Approval by OIT? **Yes:** ☐ **No:** ☐ **Not Required:** ☑

Schedule 13s from Affected Departments: None

Other Information: None

DEPARTMENT OF CORRECTIONS

FY 2012-13 Funding Request
November 1, 2011

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Department Priority: R-8
Community Corrections Caseload

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Community ISP and Community Caseload Adjustment	($22,101)	($22,101)	(0.0)

Request Summary:
The Department of Corrections (DOC) requests a decrease of $22,101 General Fund in FY 2012-13 for contract services to accommodate population decreases in the Community Intensive Supervision (ISP) and Community Supervision subprograms. The request annualizes in FY 2013-14 to a decrease of $22,101 General Fund.

Problem or Opportunity Statement:
Offender population changes affect services and drive caseloads. Projected Community population figures compared to FY 2011-12 Figure Setting funding levels show a decrease of 11 offenders for FY 2012-13 (see Table 3).

Adult Parole and Community Corrections is responsible for the administration and risk management of the non-residential, ISP, and the Community Supervision (residential) Subprograms statewide, including supervision of offenders, monitoring of contract facilities, intervention services, and risk reduction through contract services.

The system of services and facilities for supervising offenders in the community continues to expand. 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 Community ISP program is a non-residential community corrections intensive supervision program, maintaining 4.5% of the offender population by providing an opportunity for the offender to reside in his/her own home, or an approved residence beginning six months prior to parole eligibility. Since the offender does not live in a state funded residential setting, (i.e., a prison or residential community corrections facility) the offender ISP program is the most cost effective incarceration program as no housing costs are incurred by the Department for the offender. The purpose of the offender ISP program is to prepare offenders for successful transition to parole, release and/or discharge of sentence, and to provide for public safety.

Community Supervision is responsible for the administration and risk management of the residential programs statewide, including supervision of offenders and monitoring of contract facilities and intervention services for 7.0% of the offender population. As funding allows, highest-risk offenders are monitored 24 hours a day with global position satellite (GPS) technology, electronic paging systems, and radio frequency/ankle bracelet monitoring devices.

Administration of the community residential facilities and programs requires offender management of community corrections facilities statewide; direct supervision and risk

management of DOC offenders; release planning to prepare the offender for Community ISP, parole or discharge of sentence; and coordination with local law enforcement. The Division provides technical assistance to contract facilities and agencies to ensure that offenders are managed in compliance with state statute, pertinent case law, DOC Administrative Regulations and Division Operational Memorandums, written directives, and the Division of Criminal Justice Community Corrections Residential Facility Program.

The residential community supervision program provides an opportunity for assigned offenders to transition from prison to a 24-hour residential facility as the initial progressive step back into the community. While in the program, offenders are required to become employed, participate in treatment programs, and establish a support system in the community.

A class of facilities for revoked parolees was authorized as Community Return to Custody Facilities (CRCF) through Senate Bill 03-252 (SB 03-252). Although the authority for the Board of Parole to revoke parole and place certain offenders in a community corrections program was in statute before this bill was passed, SB 03-252 authorized the Department to "operate community return to custody facilities and provide other support and monitoring services as a revocation facility" for certain non-violent Class 5 or 6 technical parole revocations. HB 10-1360 passed in the 2010 Legislative Session included certain non-violent Class 4 technical parole revocations to be included in the CRCF facilities (program).

The concept is to provide a regressive option to the Board of Parole to revoke those parolees already released to the community who have failed due to a technical violation or parole condition without returning these offenders to prison. The need for these facilities grew out of the number of technical parole violators who were returning to prison and exacerbating the increases in the State's prison population.

Proposed Solution:
The Department requests the appropriate decreased funding of $22,101 for the projected population decrease of 11 offenders for contract services for FY 2012-13.

Anticipated Outcomes:
The reduction of contract funding correctly reflects the appropriate funding in each program for the reduction of offenders projected in each program.

Assumptions for Calculations:
This funding request is based on the average of the Division of Criminal Justice (DCJ), August, 2011 Prison and Parole Population Projections for FY 2011-12 and FY 2012-13. The average daily community population used for the calculation is 2,518 (22,111 + 21,685/ 2 = 21,898 x 11.5% = 2,518, see Table 1 and 2). The request for FY 2012-13 projects a decrease of 11 Community supervised offenders compared to the FY 2011-12 Figure Setting (see Table 3).

Total Community population is calculated at 11.5% of the projected population, Community ISP is 4.5% and Community is 7.0%. The total decrease for Community programs equals 11: 5 less offenders in Community ISP and 6 less offenders in Community (Tables 1, 2, & 3). Appropriate reductions for contract funding for offenders has been calculated for the decrease of 11 offenders (see Contract Services Decrease Detail). Staffing is calculated using historical caseload ratios established in FY 2011-12 Figure Setting to maintain the levels of approved funding. The insignificant decrease of 11 offenders results in no staffing changes needed.

Consequences if not Funded:
If the requested funding changes are not made, and the community populations remain constant with the projected DCJ figures, the Department would be over funded in the Community ISP and Community lines, resulting in a reversion of General Fund at the end of FY 2012-13. If not

approved, the State would not be able to use these funds for other purposes in the current fiscal year.

Current Statutory Authority or Needed Statutory Change:
No Statutory changes will be necessary to 17-2-102 C.R.S. or 17-27.5-101 C.R.S.

Appendix:

Table 1: Population Projections			
	FY 2011-12 Projected	**FY 2012-13** Projected	**Average Daily Population (ADP) for FY 2012-13**
Adult Prison Population -- DCJ* Projected	22,111	21,685	21,898

*Division of Criminal Justice, August, 2011 projections

Table 2: Population Projections			
Average Daily Population (ADP) for FY 2012-13	**Total Community Corrections Placements (11.5%)**	**Community ISP (4.5%)**	**Community Supervision (7.0%)**
21,898	2,518	985	1,533

Table 3: Population Split between Community ISP and Community - FY 2012-13			
	Community Offenders for FY 2012-13 (11.5%)	**Offenders to be Supervised by Community ISP (4.5%)**	**Offenders to be Supervised by Community (7.0%)**
FY 2012-13 Projected Average Daily Population	2,518	985	1,533
FY 2011-12 Figure Setting Population	2,529	990	1,539
FY 2012-13 Projected Difference	(11)	(5)	(6)

Population Projections

- Resource needs are linked directly to the anticipated number of offenders in community corrections. Community Corrections is calculated by taking 11.5% of the average projected prison population 21,898 to get 2,518. Of the 11.5% of the prison population, 4.5% will be in Community ISP and 7.0% will be in Community Supervision.
- Projected adult prison population projection average is 21,898, 11.5% of projection is 2,518.
- Community ISP expected population is 4.5% of 21,898 for a total of 985, a decrease of 5.
- Community Supervision expected population is 7.0% of 21,898 for a total of 1,533, a decrease of 6.
- FY 2011-12 Figure Setting funded population was: Community ISP 990 and Community 1,539.
- 13% of the change in population of offenders will be provided for an Approved Treatment Plan (ATP) (11 x 13% = 1.43 rounded to 2). Community ISP contract services will be decreased by 1 offender and Community Supervision contract services will be decreased by 1 offender.

Contract Services Decrease Detail (Per community offender decrease for contract services)

- Contract Services cost per community offender are calculated at FY 2011-12 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 offenders times the previous JBC funding per offender.

Table 4: Contract Services			
	Cost Per Offender	**Number of Offenders Not Receiving Services**	**Funding Request**
(4)(D) Drug and Alcohol Treatment Contract Services	$117.62	11	$1,294
(5)(C) Community ISP Contract Services	$3,459.48	5	$17,297
(5)(C) Community Contract Services ATP offenders (11 total offenders x 13% = 1)	$390.00	1	$390
(5)(C) Total			**$17,687**
(5)(D) Community Contract Services - Mental Health Services	$297.00	6	$1,782
(5)(D) Community Contract Services - Mental Health Services ATP offenders (11 total offenders x 13% = 1)	$390.00	1	$390
(5)(D) Total			**$2,172**
(5)(D) Community High Risk Offenders	$158.00	6	$948

Schedule 13
Funding Request for the 2012-13 Budget Cycle

Department: Corrections
Request Title: Fleet Replacement
Priority Number: ~~NP-~~

Dept. Approval by: Tom Clements 11/01/11
Date

OSPB Approval by: 11/19/11
Date

- [x] Decision Item FY 2012-13
- [ ] Base Reduction Item FY 2012-13
- [ ] Supplemental FY 2011-12
- [ ] Budget Amendment FY 2012-13

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	**Total**	2,459,054	-	2,459,054	372,009	372,009
	FTE	-	-	-	-	-
	GF	2,204,858	-	2,204,858	241,864	241,864
	GFE	-	-	-	-	-
	CF	254,196	-	254,196	130,145	130,145
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services (E) Transportation Vehicle Lease Payments	**Total**	2,459,054	-	2,459,054	372,009	372,009
	FTE	-	-	-	-	-
	GF	2,204,858	-	2,204,858	241,864	241,864
	GFE	-	-	-	-	-
	CF	254,196	-	254,196	130,145	130,145
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: [ ] No: [x]
If yes, describe the Letternote Text Revision: None
Cash or Federal Fund Name and COFRS Fund Number: Transportation- Vehicle Lease Payments
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: [ ] No: [ ] Not Required: [x]
Schedule 13s from Affected Departments: Department of Personnel and Administration
Other Information: None

Department of Corrections
Line Item Descriptions

FY 2012-13 Budget Request

NOVEMBER 1, 2011

TABLE OF CONTENTS

(1) MANAGEMENT 8

(A) EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM 8
PERSONAL SERVICES 8
HEALTH, LIFE, AND DENTAL 9
SHORT-TERM DISABILITY 10
SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT 11
SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT 12
SALARY SURVEY AND SENIOR EXECUTIVE SERVICE 13
PERFORMANCE-BASED PAY AWARDS 13
SHIFT DIFFERENTIAL 13
WORKERS' COMPENSATION 14
OPERATING EXPENSES 14
LEGAL SERVICES FOR 15,298 HOURS 15
PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS 16
LEASED SPACE 16
CAPITOL COMPLEX LEASED SPACE 17
PLANNING AND ANALYSIS CONTRACTS 18
PAYMENTS TO DISTRICT ATTORNEYS 18
START-UP COSTS 19
(B) EXTERNAL CAPACITY SUBPROGRAM 19
(1) PRIVATE PRISON MONITORING UNIT 19
PERSONAL SERVICES 19
OPERATING EXPENSES 20
START-UP COSTS 21
(2) PAYMENTS TO HOUSE STATE PRISONERS 21
PAYMENTS TO LOCAL JAILS AT A RATE OF $50.44 PER OFFENDER PER DAY 21
PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF $54.93 PER OFFENDER PER DAY 22
PAYMENTS TO PRE-RELEASE PAROLE REVOCATION FACILITIES AT A RATE OF $54.93 PER OFFENDER PER DAY. 23
COMMUNITY CORRECTIONS PROGRAMS 24
(C) INSPECTOR GENERAL SUBPROGRAM 25
PERSONAL SERVICES 25
OPERATING EXPENSES 26
INSPECTOR GENERAL GRANTS 27

(2) INSTITUTIONS 27

(A) UTILITIES SUBPROGRAM 27

ENERGY MANAGEMENT PROGRAM 27
UTILITIES 28
(B) MAINTENANCE SUBPROGRAM 29
PERSONAL SERVICES 29
OPERATING EXPENSES 30
PURCHASE OF SERVICES 31
START-UP COSTS 31
(C) HOUSING AND SECURITY SUBPROGRAM 32
PERSONAL SERVICES 32
OPERATING EXPENSES 33
START-UP COSTS 34
(D) FOOD SERVICE SUBPROGRAM 34
PERSONAL SERVICES 34
OPERATING EXPENSES 35
PURCHASE OF SERVICES 36
(E) MEDICAL SERVICES SUBPROGRAM 36
PERSONAL SERVICES 36
OPERATING EXPENSES 37
PURCHASE OF PHARMACEUTICALS 38
PURCHASE OF MEDICAL SERVICES FROM OTHER MEDICAL FACILITIES 39
PURCHASE OF MEDICAL SERVICES FROM STATE HOSPITAL 39
CATASTROPHIC MEDICAL EXPENSES 40
SERVICE CONTRACTS 40
INDIRECT COST RECOVERIES 41
(F) LAUNDRY SUBPROGRAM 41
PERSONAL SERVICES 41
OPERATING EXPENSES 42
(G) SUPERINTENDENTS SUBPROGRAM 43
PERSONAL SERVICES 43
OPERATING EXPENSES 44
DRESS OUT 45
START-UP COSTS 45
(H) BOOT CAMP SUBPROGRAM 46
PERSONAL SERVICES 46
OPERATING EXPENSES 47
(I) YOUTHFUL OFFENDER SYSTEMS SUBPROGRAM 47
PERSONAL SERVICES 47
OPERATING EXPENSES 48

CONTRACT SERVICES 48
PURCHASE OF SERVICES 49
(J) CASE MANAGEMENT SUBPROGRAM 49
PERSONAL SERVICES 49
OPERATING EXPENSES 50
(K) MENTAL HEALTH SUBPROGRAM 51
PERSONAL SERVICES 51
OPERATING EXPENSES 52
MEDICAL CONTRACT SERVICES 53
MENTAL HEALTH GRANTS 53
START-UP COSTS 53
(L) INMATE PAY SUBPROGRAM 54
(M) SAN CARLOS SUBPROGRAM 54
PERSONAL SERVICES 55
OPERATING EXPENSES 55
SERVICE CONTRACTS 56
(N) LEGAL ACCESS SUBPROGRAM 56
PERSONAL SERVICES 56
OPERATING EXPENSES 57
CONTRACT SERVICES 58

(3) SUPPORT SERVICES 58

(A) BUSINESS OPERATIONS SUBPROGRAM 58
PERSONAL SERVICES 58
OPERATING EXPENSES 59
(B) PERSONNEL SUBPROGRAM 60
PERSONAL SERVICES 60
OPERATING EXPENSES 61
START-UP COSTS 61
(C) OFFENDER SERVICES SUBPROGRAM 61
PERSONAL SERVICES 62
OPERATING EXPENSES 62
PERSONAL SERVICES 63
OPERATING EXPENSES 64
MULTIUSE NETWORK PAYMENTS 65
DISPATCH SERVICES 65
COMMUNICATION SERVICES PAYMENTS 65
(E) TRANSPORTATION SUBPROGRAM 66

PERSONAL SERVICES 66
OPERATING EXPENSES 67
VEHICLE LEASE PAYMENTS 67
(F) TRAINING SUBPROGRAM 68
PERSONAL SERVICES 68
OPERATING EXPENSES 69
PERSONAL SERVICES 70
OPERATING EXPENSES 71
PURCHASE OF SERVICES FROM COMPUTER CENTER 72
START-UP COSTS 73
(H) FACILITY SERVICES SUBPROGRAM 73
PERSONAL SERVICES 73
OPERATING EXPENSES 74
START-UP COSTS 74

(4) OFFENDER PROGRAMS 74

(A) LABOR SUBPROGRAM 75
PERSONAL SERVICES 75
OPERATING EXPENSES 76
(B) EDUCATION SUBPROGRAM 76
PERSONAL SERVICES 76
OPERATING EXPENSES 77
CONTRACT SERVICES 78
EDUCATION GRANTS 79
START-UP COSTS 79
INDIRECT COSTS RECOVERIES 80
(C) RECREATION SUBPROGRAM 80
PERSONAL SERVICES 80
OPERATING EXPENSES 81
(D) DRUG AND ALCOHOL TREATMENT SUBPROGRAM 81
PERSONAL SERVICES 81
OPERATING EXPENSES 82
DRUG OFFENDER SURCHARGE PROGRAM 83
CONTRACT SERVICES 83
TREATMENT GRANTS 84
(E) SEX OFFENDER TREATMENT SUBPROGRAM (SOTP) 85
PERSONAL SERVICES 85
OPERATING EXPENSES 86

POLYGRAPH TESTING....87
SEX OFFENDER TREATMENT GRANTS....87
(F) VOLUNTEERS SUBPROGRAM....88
PERSONAL SERVICES....88
OPERATING EXPENSES....89

(5) COMMUNITY SERVICES....89

(A) PAROLE SUBPROGRAM....89
PERSONAL SERVICES....89
OPERATING EXPENSES....91
ADMINISTRATIVE LAW JUDGE SERVICES....91
CONTRACT SERVICES....92
WRAP-AROUND SERVICES PROGRAM....93
PAROLE GRANTS....93
START-UP COSTS....93
(B) PAROLE INTENSIVE SUPERVISION SUBPROGRAM (ISP)....94
PERSONAL SERVICES....94
OPERATING EXPENSES....95
CONTRACT SERVICES....96
NON-RESIDENTIAL SERVICES....96
HOME DETENTION....97
START-UP COSTS....98
(C) COMMUNITY INTENSIVE SUPERVISION SUBPROGRAM....98
PERSONAL SERVICES....98
OPERATING EXPENSES....99
CONTRACT SERVICES....99
(D) COMMUNITY SUPERVISION SUBPROGRAM....100
(1) COMMUNITY SUPERVISION....100
PERSONAL SERVICES....100
OPERATING EXPENSES....101
COMMUNITY MENTAL HEALTH SERVICES....101
PSYCHOTROPIC MEDICATION....102
CONTRACT SERVICES FOR HIGH RISK OFFENDERS....102
CONTRACT SERVICES FOR FUGITIVE RETURNS....103
START-UP COSTS....103
(D) COMMUNITY SUPERVISION SUBPROGRAM....103
(2) YOUTHFUL OFFENDER SYSTEM AFTERCARE....103
PERSONAL SERVICES....103

OPERATING EXPENSES 104
CONTRACT SERVICES 105
(E) COMMUNITY RE-ENTRY SUBPROGRAM 105
PERSONAL SERVICES 105
OPERATING EXPENSES 106
OFFENDER EMERGENCY ASSISTANCE 106
CONTRACT SERVICES 107
OFFENDER RE-EMPLOYMENT CENTER 107
COMMUNITY REINTEGRATION GRANTS 107
START-UP COSTS 108

(6) PAROLE BOARD 108

PERSONAL SERVICES 108
OPERATING EXPENSES 109
CONTRACT SERVICES 109
START-UP COSTS 110

(7) CORRECTIONAL INDUSTRIES 110

PERSONAL SERVICES 110
OPERATING EXPENSES 111
RAW MATERIALS 112
INMATE PAY 112
CAPITAL OUTLAY 113
INDIRECT COST ASSESSMENT 113

(8) CANTEEN OPERATION 114

PERSONAL SERVICES 114
OPERATING EXPENSES 114
INMATE PAY 115
INDIRECT COST ASSESSMENT 115

(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 2012-13 Decision Item includes R-1 Sex Offender Treatment Expansion, requests an increase of $47,815 GF and 0.9 FTE for FY 2012-13.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $21,247 GF and 0.4 FTE for FY 2011-12 and an increase of $52,162 GF and 1.0 FTE for FY 2012-13 and FY 2013-14. This was not approved by JBC.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $35,097 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 69) included a request of BA-1 Technical Correction Special Bills a decrease of $121,479 GF and 1.9 FTE, BA-13 Administrative Reductions a decrease of $88,750 GF and 2.0 FTE, Restore PERA 2.5% an increase of $35,341 ($31,007 GF and $4,334 RF), 1.5% Across the Board Personal Services Reduction of $24,484 ($21,293 GF and $3,191 RF), Sentencing Bill increases of $121,479 GF and 1.9 FTE, and JBC action reduction of 7.5 FTE. SB 11-209 approved the appropriation of $1,506,441 and 17.1 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $14,848 GF and S-1 Technical Correction Special Bills for a decrease of $108,861 GF and 1.9 FTE, approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Items included a request for R-1 Sex Offender Treatment Expansion for an increase of $109,678 GF, R-3 CCi Program Expansion for an increase of $83,999 CF, R-4 Conservation Camp Program an increase of $68,895 GF, R-8 Parole and Parole ISP Caseload a decrease of $49,038 GF, and Common Policy adjustments for a total increase of $10,168,704 ($9,870,324 GF and $298,380 CF).

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $42,368 GF for FY 2011-12, an increase of $162,067 GF for FY 2012-13, and $167,556 GF for FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 69) 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, an increase of $103,039 GF for CSP II, a common policy for Pro-Rated Benefits for a decrease of $10,144 GF, BA-5 Parole and ISP Caseload decrease of $27,456, BA-7 Ft Lyon Decommission a decrease of $214,272, BA-9 Education decrease of $239,040 GF and increase of $17,280 CF, BA-12 TC Reduction $213,120, BA-13 Administrative Reductions decrease of $56,448 GF, JBC Action for decreasing staffing in Parole Board and PPMU subprogram an increase of $10,144 GF and decrease of $17,280 CF, and JBC common policy adjustment increase of $2,025,515 and decrease of $13,782. SB 11-209 approved the total appropriation of $37,398,347.

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 $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.

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 2012-13 Decision Items included a request for R-1 Sex Offender Treatment Expansion for an increase of $2,118 GF, R-3 CCi Program Expansion for an increase of $1,541 CF, R-4 Conservation Camp Program an increase of $1,134 GF, R-8 Parole and Parole ISP Caseload a decrease of $784 GF, and Common Policy adjustments for a total increase of $22,731 ($21,701 GF and $1,030 CF).

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $818 GF for FY 2011-12, an increase of $3,136 GF for FY 2012-13, and $3,244 GF for FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 70) included a request for BA-5 Parole and ISP Caseload decrease of $3,463 GF, BA-7 Ft Lyon Decommission a decrease of $3,119 GF, BA-9 Education decrease of $3,606 GF and increase of $2,809 CF, BA-12 TC Reduction $2,680, BA-13 Administrative Reductions decrease of $809 GF, JBC Action for decreasing staffing, a decrease of $2,809 GF, and JBC common policy increase of $62,708 GF and $1,070 CF. SB 11-209 approved the total appropriation of $563,116.

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 $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.

SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

This line item was created with SB 04-257 and is intended to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. This was approved in SB 05-209.

The FY 2012-13 Decision Items included a request for R-1 Sex Offender Treatment Expansion for an increase of $31,176 GF, R-3 CCi Program Expansion for an increase of $27,855 CF, R-4 Conservation Camp Program an increase of $18,721 GF, R-8 Parole and Parole ISP Caseload a decrease of $12,931 GF, and Common Policy adjustments of a total increase of $1,738,712 ($1,684,339 GF and $54,373 CF).

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $5,774 GF for FY 2011-12, an increase of $54,437 GF for FY 2012-13, and $65,328 GF for FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 71) included a request for BA-5 Parole and ISP Caseload for a decrease of $5,478 GF, BA-7 Ft Lyon Decommission a decrease of $48,170 GF, BA-9 Education a decrease of $57,050 GF and increase of $4,444 CF, BA-12 TC Reduction $42,401 GF, BA-13 Administrative Reductions a decrease of $12,791 GF, JBC Action a decrease of $4,444 GF, and JBC common policy an increase of $1,350,064 GF and $21,852 CF. SB 11-209 approved the total appropriation of $8,852,868.

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 $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.

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 2012-13 Decision Items included a request for R-1 Sex Offender Treatment Expansion for an increase of $26,762 GF, R-3 CCi Program Expansion for an increase of $23,938 CF, R-4 Conservation Camp Program an increase of $16,047 GF, R-8 Parole and Parole ISP Caseload a decrease of $11,085 GF, and Common Policy adjustments of a total increase of $2,035,133 ($1,974,443 GF and $60,690 CF).

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $4,812 GF for FY 2011-12, an increase of $46,596 GF for FY 2012-13, and $58,766 GF for FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 72) included a request for BA-5 Parole and ISP Caseload for a decrease of $4,403 GF, BA-7 Fort Lyon Decommission a decrease of $38,449 GF, BA-9 Education a decrease of $45,843 GF and increase of $3,571, CF, BA-12 TC Reduction $34,072 GF, BA-13 Administrative Reductions a decrease of $10,279 GF, JBC Action a decrease of $3,571 GF, and common policy an increase of $1,642,200 GF and $34,550 CF. SB 11-209 approved the total appropriation of $7,067,007.

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 $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.

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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 72) did not request an appropriation for this line item.

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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 72) did not request an appropriation for this line item.

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.

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 2012-13 Decision Item included a request for Common Policy adjustments for a total increase of $1,739,965 ($1,732,954 GF and $7,011 CF).

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 73) included a request for BA-7 Ft Lyon Decommission a decrease of $37,933 GF, BA-11 DRDC Transition a decrease of $27,662 GF, and JBC common policy adjustment a decrease of

$1,605,155 GF and $1,565 CF. Also included annualized prior year decision item for increase of $25,599 GF. SB 11-209 approved the total appropriation of $4,572,613.

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 $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.

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 2012-13 Decision Item included a request for Common Policy a total increase of $2,291,602 ($2,219,140 GF and $72,462 CF).

The FY 2011-12 Common Policy change from Department of Personnel and Administration requested an increase of $100,137 ($99,272 GF and $865 CF). SB 11-209 approved the total appropriation of $6,165,344.

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.

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 2012-13 Decision Item includes R-1 Sex Offender Treatment Expansion, requests an increase of $500 GF.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $250 GF for FY 2011-12, and an increase of $500 GF for FY 2012-13 and FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 74) BA-1 Technical Correction Special Bills decrease of $1,805 GF and HB 10-1374 increase of $1,805 GF. SB 11-209 approved the total appropriations of $304,960.

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 Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, pages 75-76) 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 $1,239,958, which was approved in SB 11-209.

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.

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 2012-13 Decision Item included a request for Common Policy a total increase of $238,124 ($228,599 GF and $9,525 CF).

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 76) included statewide common policy. SB 11-209 approved the total appropriation of $2,823,339 ($2,710,406 GF and $112,933 CF).

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.

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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $66,550 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 77) S-2, DI-4 Parole and ISP Caseload decrease of $20,350 GF. SB 11-209 approved the total appropriations of $3,410,708.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-2 Parole and ISP Caseload for a decrease of $20,350 GF for caseload adjustment and Budget Reductions a decrease of $100,000, which was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for Common Policy a total increase of $44,412 ($36,882 GF and $7,530 CF).

The FY 2011-12 includes a request for Common Policy from Department of Personnel and Administration for a decrease of $39,856 ($6,145 increase GF and decrease of $46,001 CF). SB 11-209 approved the total appropriations of $126,730.

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.

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 (DPERSONAL SERVICES). The Department of Corrections incurs costs related to providing research and statistical support for staff at DPERSONAL SERVICES.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 78) included a request for continuation appropriation of $56,150. SB 11-209 approved the total appropriation of $56,510.

The FY 2010-11 Figure Setting Recommendations (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.

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.

FY 2011-12 Supplemental 1331, Payments to District Attorneys S-1, requests an increase of $385,502 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 78) included a request for continuation appropriation of $144,108. SB 11-209 approved the total appropriation of $144,108.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item includes R-1 Sex Offender Treatment Expansion, requests an increase of $4,978 GF.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $4,978 GF for FY 2011-12. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 79) did not request an appropriation for this line item.

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

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $34,017 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 81) included a request for 1.5% Across the Board Personal Services Decrease of $20,988 GF, JBC Action decreasing staffing of $313,095 GF and 7.2 FTE and restore PERA 2.5% an increase of $30,979 GF. SB 11-209 approved the total appropriation of $1,065,095.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $13,682 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 81) included JBC Action for decreasing staffing of $52,146 GF. SB 11-209 approved the total appropriation of $172,170.

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.

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 2011-12 Figure Setting Recommendations did not include a request for an 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.

(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 2012-13 Decision Item included a request for R-6 External Capacity Caseload for an increase of $429 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 84-91) included caseload adjustments BA-3, sentencing bills adjustments, decision items, and JBC actions for a total decrease of $229,906. SB 11-209 approved the total appropriation of $7,919,786.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 2012-13 Decision Items included a request for R-4 Conservation Camp Program a decrease of $1,923,185 GF and R-6 External Capacity Caseload for an increase of $13,220,617 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 84-91) included caseload adjustments BA-3, sentencing bills adjustments, decision items, and JBC actions for a total decrease of $9,816,127. SB 11-209 approved the total appropriation of $60,405,258.

The FY 2010-11 Supplemental (January 13, 2011) included a request for S-1, DI #6 External Capacity Caseload, Budget Reductions, and S-2 Fund Source True-up for a total increase of $11,974,119 ($11,248,833 GF and $725,286 CF), these were approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 2012-13 Decision Item included a request for R-6 External Capacity Caseload for an increase of $519,708 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 84-91) included caseload adjustments BA-3, sentencing bills adjustments, and decision items for a total decrease of $739,399. SB 11-209 approved the total appropriation of $12,245,683.

The FY 2010-11 Supplemental Request (January 13, 2011) S-3 included a caseload increase of $458,744 and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-6 External Capacity Caseload for an increase of $173,375 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 84-91) included caseload adjustments BA-3, sentencing bills adjustments, and decision items for a total decrease of $675,948. SB 11-209 approved the total appropriation of $3,517,114.

The FY 2010-11 Supplemental Request (January 13, 2011) S-3 included a caseload decrease of $97,649 and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $89,051 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 93) included a request for BA-13 Administrative Reductions decrease of $60,288 and 1.0 FTE, 1.5% Across the Board Personal Services a decrease of $58,062 GF and $1,544 CF, JBC Action a decrease of $180,864 GF and 3.0 FTE, and Restore PERA 2.5% an increase of $88,847 GF. SB 11-209 approved the total appropriation of $3,673,016 and 45.2 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $37,151 GF. SB 11-136 approved the total appropriation of $3,847,776 and 49.2 FTE.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Items included a request for R-1 Sex Offender Treatment Expansion an increase of $698 GF, R-3 CCi Program Expansion for an increase of $475 CF, R-4 Conservation Camp Program an increase of $425 GF, and R-8 Parole and Parole ISP Caseload a decrease of $305 GF.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $290 GF for FY 2011-12, and an increase of $948 GF for FY 2012-13 and FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 94) included a request for BA-3 External Capacity Caseload decrease $16,400 GF, BA-5 Parole and ISP Caseload decrease of $238 GF, BA-6 T-Buildings increase of $3,050 GF, BA-7 Fort Lyon decrease of $3,325 GF, BA-11 DRDC Transition increase of $1,550 GF, and JBC Action for decreasing staffing a decrease of $16,290 GF. SB 11-209 approved the total appropriation of $338,611.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $93 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 95) included a request for BA-2 Fund Source True-up a decrease of $134,692. SB 11-209 approved the total appropriation of $40,301 ($20,301 RF & $20,000 FF).

SB 11-136, FY 2010-11 included an increase of $90,442 FF from the Division of Criminal Justice in the Department of Public Safety.

The FY 2010-11 Figure Setting Recommendations (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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $4,693 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 96) included a request for BA-13 Administrative Reductions a decrease $24,785 GF and 0.4 FTE, Restore PERA 2.5% increase of $6,261 GF, and 1.5% Across Board Personal Services decrease of $4,130 GF. SB 11-209 approved the total appropriation of $300,792.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $3,234 GF and was approved in SB 11-136.

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.

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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $98,604 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 97 & 98) included a request for BA-6 T-Building increase $43,996 GF, BA-7 Fort Lyon a decrease of $366,963 GF, and JBC action of a decrease of $350,000. SB 11-209 approved the total appropriation of $18,964,769.

The FY 2010-11 Supplemental (January 13, 2011) for Budget Reductions was requested for a decrease of $350,000 GF and was approved in SB 11-136.

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.

(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 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 2012-13 Decision Items included a request for R-4 Conservation Camp Program an increase of $44,279 GF and R-5 Line Item Consolidation for an increase of $321,206 GF and 5.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $439,139 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 99 & 100) included a request for BA-7 Fort Lyon a decrease of $213,526 GF and 3.5 FTE, BA-12 TC Reduction a decrease of $120,460 GF and 3.0 FTE, Restore PERA 2.5% increase of $409,724 GF, 1.5% Across Board Personal Services decrease of $290,012 GF, JBC action decrease of 2.3 FTE, and CSP Annualization increase of $81,822 and 1.7 FTE. SB 11-209 approved the total appropriation of $18,710,166 and 313.2 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $169,815 GF and was approved in SB 11-136.

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.

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 2012-13 Decision Items included a request for R-4 Conservation Camp Program an increase of $10,200 GF and R-5 Line Item Consolidation for an increase of $20,000 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 101) included a request for BA-6 T-Building an increase of $1,166,337 GF, BA-7 Fort Lyon increase of $273,117 GF, BA-11 DRDC Transition increase of $21,700 GF, JBC action decrease $350,000 GF, and CSP Annualization increase of $74,662 GF. SB 11-209 approved the total appropriation of $6,620,053.

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.

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 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $356,396 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 101) requested a continued appropriation of $1,111,424. SB 11-209 approved the total appropriation of $1,111,424.

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.

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.

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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $215 GF.

The FY 2010-11 Supplemental (January 13, 2011) for Budget Reductions was submitted for an increase of $117,000 GF and approved in SB 11-136.

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 2012-13 Decision Items included a request for R-4 Conservation Camp Program an increase of $490,352 GF and R-5 Line Item Consolidation for an increase of $7,050,610 GF and 110.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $3,572,817 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 102-105) included a request for BA-7 Fort Lyon decrease of $1,095,109 GF and 20.9 FTE, Restore PERA 2.5% increase of $3,507,633 GF, 1.5% Across Board Personal Services a decrease of $2,441,923 GF, BA-11 DRDC Transition increase of $600,146 GF, JBC action decrease of 53.4 FTE, Sentencing bill adjustments for FY 10-11 and FY 11-12 total increase $1,993,625 GF, and CSP Annualization increase of $681,104 GF and 15.1 FTE. SB 11-209 approved the total appropriation of $158,892,097 and 3,057.9 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $279,253 GF and approved in SB 11-136.

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.

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.

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 2012-13 Decision Items included a request for R-4 Conservation Camp Program an increase of $6,000 GF and R-5 Line Item Consolidation for an increase of $35,428 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 106) included a request for BA-7 Fort Lyon decrease of $53,200 GF and BA-11 DRDC Transition increase of $24,800 GF. SB 11-209 approved the total appropriation of $1,919,483.

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.

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.

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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $2,580 GF.

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.

(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 2012-13 Decision Items included a request for R-4 Conservation Camp Program an increase of $44,279 GF and R-5 Line Item Consolidation for an increase of $157,480 GF and 3.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $322,051 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 107-109) included a request for BA-7 Fort Lyon decrease of $138,868 GF and 2.5 FTE, Restore PERA 2.5% increase of $310,400 GF, 1.5% Across Board Personal Services decrease of $234,941 GF, BA-12 TC Reduction decrease of $40,154 GF and 1.0 FTE, JBC action decrease of 14.6 FTE, and CSP Annualization increase of $74,810 GF and 1.5 FTE. SB 11-209 approved the total appropriation of $15,248,796 and 261.1 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $147,473 GF and was approved in SB 11-136.

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.

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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $235,425 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 109) included a request for BA-6 T-Building Reconfiguration increase of $83,374, BA-7 Fort Lyon decrease of $140,243 GF, BA-11 DRDC Transition increase of $71,480 GF, JBC action decrease of $200,000, Budget Reductions for an increase of $12,974 GF, and annualization of NP-2 $9,425. SB 11-209 approved the total appropriation of $15,984,566.

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.

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 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $368,913 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 109) requested the continued appropriation. SB 11-209 approved the total appropriation of $859,098.

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.

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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $215 GF.

(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.

The FY 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $2,504,552 GF and 32.2 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $548,875 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 111 to 112) included a request to Restore PERA 2.5% increase of $578,541 GF, 1.5% Across Board Personal Services decrease of $427,606 GF and $3,429 CF, BA-12 TC Reduction decrease of $87,219 GF and 1.0 FTE, JBC action decrease of 71.9 FTE, common policy decrease of $9,593 GF, and CSP Annualization increase of $59,098 GF and 0.8 FTE. SB 11-209 approved the total appropriation of $28,207,834 and 371.9 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $154,123 GF, approved in SB 11-136.

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.

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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $151,383 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 113) included a request for BA-6 T-Building Reconfiguration increase of $12,200 GF, BA-7 Fort Lyon decrease of $36,442 GF, BA-11 DRDC Transition increase of $16,988 GF, and annualization of NP-2 $5,480 GF. SB 11-209 approved the total appropriation of $2,673,259.

The FY 2010-11 Supplemental (January 13, 2011) for Budget Reductions was submitted for an increase of $3,183 GF and approved in SB 11-136.

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.

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 2012-13 Decision Item included a request for R-7 Medical POPM for an increase of $1,112,429 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 114) included a request for BA-7 Fort Lyon a decrease of $90,174 GF. SB 11-209 approved the total appropriation of $9,680,484.

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.

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.

The FY 2012-13 Decision Item included a request for R-7 Medical POPM for a decrease of $124,359 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 117) included a request for BA-4 Medical POPM caseload decrease of $415,091 GF. SB 11-209 approved the total appropriation of $20,479,959.

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.

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 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.

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 2012-13 Decision Item included a request for R-7 Medical POPM for an increase of $3,734,734 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 117) did not include a request. SB 11-209 approved the total appropriation of $7,906,222.

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.

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.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 118) included a request for BA-6 T-Building for an increase of $14,396 GF and BA-7 Fort Lyon decrease of $31,255 GF. SB 11-209 approved the total appropriation of $2,452,396.

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.

INDIRECT COST RECOVERIES

Supplemental HB 08-1375 approved this line item for indirect cost recoveries within the Medical Service Subprogram from offenders.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 119) included a request for appropriation of $49,288. SB 11-209 approved the total appropriation of $49,288.

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.

(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.

The FY 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $50,540 GF and 1.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $50,692 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 119 to 120) included a request to Restore PERA 2.5% increase of $50,849 GF, 1.5% Across Board Personal Services a decrease of $35,919 GF, BA-7 Fort Lyon decrease of $12,414 GF

and 0.3 FTE, BA-12 TC Reduction decrease of $120,460 GF and 3.0 FTE, JBC action decrease of 1.3 FTE, and CSP Annualization increase of $16,515 GF and 0.3 FTE. SB 11-209 approved the total appropriation of $2,225,840 and 35.8 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $23,273 GF and approved in SB 11-136.

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.

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 2012-13 Decision Items included a request for R-4 Conservation Camp Program an increase of $19,662 GF and R-5 Line Item Consolidation for an increase of $22,490 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 121) included a request for BA-3 External Capacity a decrease of $66,539 GF, BA-6 T-Building Reconfiguration increase of $12,375 GF, BA-7 Fort Lyon decrease of $19,950 GF, BA-11 DRDC Transition increase of $9,300 GF, and annualization of NP-2 $1,976 GF. SB 11-209 approved the total appropriation of $2,143,923.

The FY 2010-11 Supplemental (January 13, 2011) for Budget Reductions was submitted for an increase of $1,149 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

(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 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $398,607 GF and 6.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $217,521 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 123 to 124) included a request for Restore PERA 2.5% increase of $232,109 GF, 1.5% Across Board Personal Services a decrease of $154,890 GF, BA-7 Fort Lyon decrease of $93,221 GF and 2.0 FTE, BA-12 TC Reduction decrease of $190,789 GF and 5.0 FTE, JBC action decrease of 8.3 FTE, and CSP Annualization increase of $3,233 GF and 0.1 FTE. SB 11-209 approved the total appropriation of $9,887,092 and 153.9 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $100,907 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $114,934 GF.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $33,350 GF for FY 2011-12, and an increase of $21,605 GF for FY 2012-13. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendation (March 15, 2011, page 125) included a request for BA-6 T-Building Reconfiguration increase of $24,400 GF, BA-7 Fort Lyon increase of $528,475 GF, and BA-11 DRDC Transition increase of $26,350 GF. SB 11-209 approved the total appropriation of $3,944,006.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 126) included a request for BA-3 External Capacity a decrease of $43,594 GF. SB 11-209 approved the total appropriation of $675,433.

The FY 2010-11 Supplemental (January 13, 2011) for Budget Reductions was submitted for a decrease of $250,000 GF and approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-1 Sex Offender Treatment Expansion an increase of $54,955 GF and R-4 Conservation Camp Program an increase of $24,650 GF.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $33,350 GF for FY 2011-12, and an increase of $21,605 GF for FY 2012-13.

The FY 2010-11 Figure Setting Recommendations (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.

The FY 2009-10 Figure Setting Recommendation did not have a request for an appropriation.

(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. The Boot Camp program was decommissioned in FY 2010-11 and is no longer listed in DOC's long bill.

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.

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.

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.

NOTE: All subprograms were renumbered in the FY 2011-12 Long Bill, SB 11-209 due to the decommissioning of (2) (H) Boot Camp and the change is reflected in the FY 2012-13 Budget Request submission.

(H) 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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $211,564 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 129) included a request to Restore PERA 2.5% increase of $220,856 GF, 1.5% Across Board Personal Services decrease of $151,401 GF, and JBC action decrease of 9.2 FTE. SB 11-209 approved the total appropriation of $9,941,970 and162.7 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $46,857 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 Figure Setting Recommendations (March 15, 2011, page 130) included an increase for sentencing bills for $271,356. SB 11-209 approved the total appropriation of $469,028.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 130 requested a continuation appropriation of $28,820. SB 11-209 approved the total appropriation of $28,820.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 130) requested a continuation appropriation of $624,589. SB 11-209 approved the total appropriation of $624,589.

The FY 2010-11 Figure Setting Recommendations (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.

(I) 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 2012-13 Decision Items included a request for R-4 Conservation Camp Program an increase of $48,821 GF and R-5 Line Item Consolidation for an increase of $189,723 GF and 3.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $323,951 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 132) included a request for BA-7 Fort Lyon a decrease of $122,450 GF and 1.8 FTE, BA-12 TC Reduction a decrease of $39,040 GF and 1.0 FTE, CSP annualization an increase of $25,063 GF and 0.5 FTE, Restore PERA 2.5% increase of $351,367 GF, 1.5% Across Board Personal Services a decrease of $239,717 GF, and JBC action decrease of 13.1 FTE. SB 11-209 approved the total appropriation of $15,579,924 and 218.8 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $156,047 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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 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.

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 2012-13 Decision Items included a request for R-4 Conservation Camp Program an increase of $500 GF and R-5 Line Item Consolidation for an increase of $1,467 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 133) included a request for BA-7 Fort Lyon decrease of $3,325 GF and BA-11 DRDC Transition increase of $1,550 GF. SB 11-209 approved the total appropriation of $158,803.

The FY 2010-11 Figure Setting Recommendations (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.

(J) 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 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $1,614,753 GF and 12.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $176,295 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 134) included CSP annualization an increase of $159,754 GF and 2.9 FTE, Restore PERA 2.5% increase of $126,442 GF, 1.5% Across Board Personal Services a decrease of $139,875 GF, and JBC action decrease of 20.5 FTE. SB 11-209 approved the total appropriation of $9,185,117 and 120.6 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $88,762 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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 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.

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 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $4,773 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 135) included a request for BA-6 T-Building an increase of $5,612 GF, BA-7 Fort Lyon decrease of $6,118 GF, and BA-11 DRDC Transition increase of $2,852 GF. SB 11-209 approved the total appropriation of $268,508.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 135) included a request for BA-6 T-Building an increase of $14,762 GF, BA-7 Fort Lyon decrease of $16,093 GF, and BA-11 DRDC Transition increase of $7,502 GF. SB 11-209 approved the total appropriation of $566,961.

The FY 2010-11 Figure Setting Recommendations (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.

MENTAL HEALTH GRANTS

This line item is funding from the Division of Criminal Justice, in the Department of Public Safety, to form a partnership with Aurora Community Mental Health to provide community based services to male offenders with mental illness that are transitioning to the city of Aurora, CO, services provided are both before and after parole. The first request for funding was in SB 11-136.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 135) included a request for BA-2 Fund Source True-up an increase of $200,100 RF. SB 11-209 approved the total appropriation of $200,100.

The FY 2010-11 Supplemental Request (January 13, 2011) was S-2, BA-2 Fund Source True-up for an increase of $300,000 RF and was approved in SB 11-136.

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 2011-12 Figure Setting Recommendations did not request an 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.

(K) 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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $9,360 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 137) included a request for BA-6 T-Building an increase of $12,664 GF, BA-7 Fort Lyon decrease of $20,748 GF, BA-11 DRDC Transition increase of $9,672 GF, and CSP annualization of $4,481 GF. SB 11-209 approved the total appropriation of $1,533,490.

The FY 2010-11 Figure Setting Recommendations (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.

(L) 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 2012-13 Decision Item included a request for R-5 Line Item Consolidation for a decrease of $12,708,307 GF and 178.2 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $238,230 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 138) included a request to Restore PERA 2.5% increase of $256,250 GF, 1.5% Across Board Personal Services decrease of $189,900 GF, and JBC action decrease of 16.9 FTE. SB 11-209 approved the total appropriation of $12,470,077 and 178.2 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $50,899 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-5 Line Item Consolidation for a decrease of $199,092 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 139) requested continued appropriations. SB 11-209 approved the total appropriation of $199,092.

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.

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 2012-13 Decision Item included a request for R-5 Line Item Consolidation for a decrease of $725,309 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 140) requested continued appropriations. SB 11-209 approved the total appropriation of $725,309.

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.

(M) 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.

The FY 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $57,381 GF and 1.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $28,066 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 141) included a request for Restore PERA 2.5% increase of $29,587 GF, 1.5% Across the Board Personal Services decrease of $21,042 GF, and BA-13 Administrative Reductions a decrease of $116,267 GF and 1.0 FTE. SB 11-209 approved the total appropriation of $1,265,478 and 20.5 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $13,732 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 Figure Setting Recommendations (March 15, 2011, page 142) requested continued appropriations. SB 11-209 approved the total appropriation of $284,622.

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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 142) requested continued appropriations. SB 11-209 approved the total appropriation of $70,905.

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.

(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 2012-13 Decision Items included a request for R-3 CCi Program Expansion for a decrease of $6,100 GF and an increase of $6,100 CF and R-5 Line Item Consolidation for an increase of $86,721 GF and 1.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $131,020 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 143) included a request to Restore PERA 2.5% increase of $133,864 GF, 1.5% Across Board Personal Services decrease of $95,460 GF, BA-1 Technical Correction Special Bills a decrease of

$65,381 GF and 1.0 FTE, BA-7 Fort Lyon a decrease of $22,923 GF and 0.5 FTE, BA-13 Administrative Reductions a decrease of $195,947 GF and 4.0 FTE, Sentencing Bill changes total increase $65,381, and JBC action decrease of 15.9 FTE. SB 11-209 approved the total appropriation of $6,044,229 and 92.3 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $58,526 GF and approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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 Adjustment for Indirect Cost Recoveries of an increase of $27,699 GF and decrease of $30,291 CF, 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.

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 Figure Setting Recommendations (March 15, 2011, page 143) included a request for BA-1 Technical Correction Special Bills a decrease of $950 GF, BA-7 Fort Lyon a decrease of $615 GF, and Sentencing Bill changes an increase of $950. SB 11-209 approved the total appropriation of $223,630.

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.

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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $21,620 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 144-145) included a request for Restore PERA 2.5% increase of $22,832 GF, 1.5% Across Board Personal Services decrease of $18,908 GF, and JBC action decrease of 2.7 FTE. SB 11-209 approved the total appropriation of $1,241,634 and 17.0 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $12,334 GF and approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 Figure Setting Recommendations (March 15, 2011, page 146) included a request for BA-13 Administrative Reductions a decrease of $7,000 GF. SB 11-209 approved the total appropriation of $82,259.

The FY 2010-11 Figure Setting Recommendations (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.

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 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.

(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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for an increase of $106,520 GF and 2.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $59,935 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 149) included a request for BA-12 TC Reduction a decrease of $37,927 GF and 1.0 FTE, Restore PERA 2.5% increase of $59,063 GF, 1.5% Across Board Personal Services decrease of $44,738 GF, and JBC action decrease of 4.8 FTE. SB 11-209 approved the total appropriation of $2,899,880 and 42.1 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $29,235 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for an increase of $1,900 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 150) requested a continuation of appropriation. SB 11-209 approved the total appropriation of $55,332.

The FY 2010-11 Figure Setting Recommendations (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.

(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 Recommendations (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.

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.

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 2012-13 Decision Items included a request for R-1 Sex Offender Treatment Expansion an increase of $12,585 GF, R-3 CCi Program Expansion for an increase of $1,350 CF, R-4 Conservation Camp Program an increase of $7,650 GF, and R-8 Parole and Parole ISP Caseload a decrease of $5,445 GF.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $5,175 GF for FY 2011-12, and an increase of $17,055 GF for FY 2012-13 and FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 150-151) included a request for BA-5 Parole and ISP Caseload a decrease of $2,295 GF, BA-7 Fort Lyon decrease of $22,320 GF, BA-9 Education a decrease of $17,325 GF, BA-11 DRDC Transition increase of $6,600 GF, BA-12 TC Reductions a decrease of $16,650 GF, BA-13 Administrative Reductions a decrease of $4,410 GF, and JBC action of a decrease of $3,510 GF. SB 11-209 approved the total appropriation of $1,478,755.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for Common Policy adjustment for an increase of $599,998 ($581,889 GF and $18,109 CF).

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 152) included common policy decrease of $34,853 GF and $646 CF. SB 11-209 approved the total appropriation of $2,303,077.

The FY 2010-11 Figure Setting Recommendations (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.

DISPATCH SERVICES

This line item was approved in HB 98-1401, for dispatch services provided by the Colorado State Patrol.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 152) requested the continued appropriation. SB 11-209 approved the total appropriation of $230,270.

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.

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 2012-13 Decision Item included a request for Common Policy adjustment for an increase of $227,603 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 152) included common policy increase of $111,980 GF. SB 11-209 approved the total appropriation of $1,736,517.

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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $42,846 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 153-154) included a request to Restore PERA 2.5% increase of $43,982 GF, 1.5% Across Board Personal Services decrease of $29,429 GF, and JBC action decrease of 0.2 FTE. SB 11-209 approved the total appropriation of $1,932,495 and 35.9 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $3,383 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 Figure Setting Recommendations (March 15, 2011, page 152) included a request for BA-3 External Capacity a decrease of $7,662 GF. SB 11-209 approved the total appropriation of $269,888.

The FY 2010-11 Figure Setting Recommendations (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.

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 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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $31,770 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 154) included a request for common policy adjustment for a decrease of $160,269 GF, NP Fleet Vehicle a decrease of $108,850 GF and $17,451 CF, BA-1 Technical Correction an increase of

$14,040 GF, BA-2 Fund Source True-up $176,183 GF decrease and $176,183 CF increase, BA-5 Parole and ISP Caseload a decrease of $25,392 GF, and JBC action a decrease of $50,784 GF. SB 11-209 approved the total appropriation of $2,459,054.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $19,044 GF for caseload adjustment, BA-1 Technical Correction an increase of $14,040, and BA-2 Fund Source True-up $176,183 GF decrease and $176,183 CF increase. SB 11-136 approved the total appropriation of $2,661,531.

The FY 2010-11 Figure Setting Recommendations (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 Administrative 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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $37,201 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 155-156) included a request of BA-7 Fort Lyon for a decrease of $16,664 GF and 0.3 FTE, BA-13 Administrative Reduction a decrease of $61,965 GF and 1.0 FTE, Restore PERA 2.5% increase of $44,912 GF, 1.5% Across Board Personal Services decrease of $30,512 GF, and JBC action decrease of 0.3 FTE. SB 11-209 approved the total appropriation of $1,924,989 and 25.7 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $19,892 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Items included a request for R-1 Sex Offender Treatment Expansion an increase of $698 GF, R-3 CCi Program Expansion for an increase of $475 CF, R-4 Conservation Camp Program an increase of $425 GF, and R-8 Parole and Parole ISP Caseload a decrease of $305 GF.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $290 GF for FY 2011-12, and an increase of $948 GF for FY 2012-13 and FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 156-157) included a request of BA-5 Parole and ISP Caseload a decrease of $128 GF, BA-7 Fort Lyon a decrease of $1,240 GF, BA-9 Education a decrease of $963, BA-11 an increase of $370 GF, BA-12 TC Reduction a decrease of $925, BA-13 Administrative Reduction a decrease of $245 GF, and JBC action a decrease of $157 GF. SB 11-209 approved the total appropriation of $267,146.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $93 GF for caseload adjustment and was approved in SB 11-136.

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.

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.

(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 Recommendations (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.

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 2012-13 Decision Items included a request for R-1 Sex Offender Treatment Expansion an increase of $5,595 GF, R-3 CCi Program Expansion for an increase of $3,800 CF, R-4 Conservation Camp Program an increase of $3,400 GF, and R-8 Parole and Parole ISP Caseload a decrease of $2,420 GF.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $2,300 GF for FY 2011-12, and an increase of $7,580 GF for FY 2012-13 and FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 158-159) included a request of BA-1 Technical Correction Special Bills an increase of $2,755 GF, BA-5 Parole and ISP Caseload decrease of $1,020 GF, BA-7 Fort Lyon a decrease of $9,920 GF, BA-9 Education a decrease of $7,700 GF, BA-11 DRDC Transition an increase of $2,960 GF, BA-12 TC Reduction a decrease of $7,400 GF, BA-13 Administrative Reduction a decrease of $1,960 GF, and JBC action a decrease of $1,560 GF. SB 11-209 approved the total appropriation of $1,538,722.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for Common Policy adjustment for an increase of $498,652 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 159) included a request of Common Policy for an increase of $779,686 GF and BA-1 Technical Correction an increase of $186,860 GF, SB 11-209 approved $5,394,074.

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.

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 2012-13 Decision Item included a request for Common Policy adjustment for a decrease of $8,450 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 159) included a request of Common Policy an increase of $4,910, SB 11-209 approved $439,320.

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.

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.

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 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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $14,800 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 160-161) included a request of BA-13 Administrative Reduction a decrease of $20,397 GF and 0.4 FTE, Restore PERA 2.5% increase of $19,144 GF, 1.5% Across Board Personal Services decrease of $14,883 GF, and JBC action decrease of 2.2 FTE. SB 11-209 approved the total appropriation of $956,936 and 9.4 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $9,731 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 Figure Setting Recommendations (March 15, 2011, pages 160-161) included a request for continued appropriation, SB 11-209 approved the total appropriation of $78,941.

The FY 2010-11 Figure Setting Recommendations (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.

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.

(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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $88,559 GF.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $117,270 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 162-163) included a request of BA-7 Fort Lyon a decrease of $37,109 GF and 0.8 FTE, Restore PERA 2.5% increase of $125,055 GF, 1.5% Across Board Personal Services decrease of $82,760 GF, and JBC action decrease of 3.6 FTE. SB 11-209 approved the total appropriation of $5,397,495 and 90.9 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $50,843 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $1,000 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 163) included a request of BA-7 Fort Lyon a decrease of $1,123 GF. SB 11-209 approved the total appropriation of $90,297 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-4 Conservation Camp Program an increase of $430 GF.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $309,475 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 164-165) included a request for BA-7 Fort Lyon a decrease of $129,983 ($138,548 GF and increase of $8,565 CF) and 2.5 FTE, BA-9 Education a decrease of $2,656,317 and 41.5 FTE ($2,675,567 GF and an increase of $19,250 CF), BA-11 DRDC Transition an increase of $2,960 GF, BA-12 TC Reduction a decrease of $7,400 GF, BA-13 Administrative Reduction a decrease of $1,960 GF, Restore PERA 2.5% an increase of $281,867 GF, 1.5% Across the Board Personal Services a decrease of $225,502 ($212,003 GF and $13,499 CF), CSP annualization an increase of $21,091 and 0.4 FTE, and JBC action a decrease of 26.9 FTE. SB 11-209 approved the total appropriation of $12,021,677 and 183.4 FTE.

The FY 2010-11 Figure Setting Recommendations (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, 1010) 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.

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 Figure Setting Recommendations (March 15, 2011, page 166) included a request for BA-6 T-Building an increase of $6,710 GF, BA-7 Fort Lyon a decrease of $8,565 GF, and BA-9 Education a decrease of $19,250 GF. SB 11-209 approved the total appropriation of $2,470,367.

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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 167) requested continued appropriations. SB 11-209 approved the total appropriation of $73,276.

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.

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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 167) included a request for BA-2 Fund Source True-up increase of $15,000 RF and $250,000 FF. SB 11-209 approved the total appropriation of $498,000 and 2.0 FTE.

The FY 2010-11 Figure Setting Recommendations (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.

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 Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 168) requested Common Policy increase of $4,997 FF, SB 11-209 approved the total appropriation of $5,476.

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.

(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.

The FY 2012-13 Decision Item included a request for R-5 Line Item Consolidation for an increase of $276,734 GF and 4.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $129,611 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 169-170) included a request for BA-7 Fort Lyon a decrease of $52,118 GF and 1.0 FTE, Restore PERA 2.5% an increase of $142,007 GF, 1.5% Across the Board Personal Services a decrease of $96,422, and JBC action a decrease of 0.9 FTE. SB 11-209 approved the total appropriation of $6,279,562 and 114.8 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $11,715 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 Figure Setting Recommendations (March 15, 2011, page 170) included a request for BA-7 Fort Lyon a decrease of $1,416 GF. SB 11-209 approved the total appropriation of $74,033.

The FY 2010-11 Figure Setting Recommendations (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.

(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; 20 self-help meetings; 3) facility-based education and treatment services; 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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $58,947 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 171-172) included a request for BA-12 TC Reduction a decrease of $1,016,070 GF and 22.0 FTE, Restore PERA 2.5% an increase of $58,038 GF, 1.5% Across the Board Personal Services a decrease of $75,931, and JBC action a decrease of 38.2 FTE. SB 11-209 approved the total appropriation of $3,970,080 and 42.8 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $50,040 GF and was approved in SB 11-136.

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.

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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $53,752 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 172) included a request for BA-6 T-Building Reconfiguration an increase of $2,928 GF and BA-7 Fort Lyon a decrease of $3,192 GF. SB 11-209 approved the total appropriation of $117,316.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 173) included a request for continuation of appropriations. SB 11-209 approved the total appropriation of $995,127.

The FY 2010-11 Figure Setting Recommendations (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.

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 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 2012-13 Decision Item included a request for R-9 Community Corrections Caseload for a decrease of $1,294 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 173-174) included a request for S-3, DI-4 Parole and Community Caseload for a decrease of $28,935 GF, BA-5 Parole and ISP Caseload a decrease of $51,165 GF, BA-6 T-Building Reconfiguration an increase of $12,200 GF, and BA-7 Fort Lyon a decrease of $13,300 GF. SB 11-209 approved the total appropriation of $2,307,816.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $28,935 GF for caseload adjustment and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 174) included a request for BA-2 Fund Source True-up an increase of $25,000 RF and a decrease of $62,754 FF. SB 11-209 approved the total appropriation of $125,000.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 Recommendations (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.

The FY 2012-13 Decision Item includes R-1 Sex Offender Treatment Expansion, requests an increase of $1,287,960 GF and 24.0 FTE for FY 2012-13.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $482,680 GF and 9.1 FTE for FY 2011-12, an increase of $1,924,650 GF and 35.6 FTE for FY 2012-13, and an increase of $1,991,893 GF and 36.9 FTE for FY 2013-14. This was not approved by JBC.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $53,504 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 175-176) included Restoring PERA 2.5% an increase of $53,050 GF, 1.5% Across the Board Personal Services a decrease of $41,716 ($41,284 GF and $432 CF), and JBC action a decrease of 8.3 FTE. SB 11-209 approved the total appropriation of $2,739,343 and 40.8 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $26,992 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item includes R-1 Sex Offender Treatment Expansion, requests an increase of $13,485 GF for FY 2012-13.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $5,500 GF for FY 2011-12, and an increase of $18,450 GF for FY 2012-13 and FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 176) requested the continued level of funding. SB 11-209 approved the total appropriation of $84,776.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item includes R-1 Sex Offender Treatment Expansion, requests an increase of $141,000 GF for FY 2012-13.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $105,000 GF for FY 2011-12, and an increase of $141,000 GF for FY 2012-13 and FY 2013-14. This was not approved by JBC.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 177) requested the continued level of funding. SB 11-209 approved the total appropriation of $99,569.

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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 177) included a request for BA-2 Fund Source True-up an increase of $248,513 FF. SB 11-209 approved the total appropriation of $248,513.

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.

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 2012-13 Decision Item includes R-1 Sex Offender Treatment Expansion, requests an increase of $183,689 GF for FY 2012-13.

FY 2011-12 Supplemental 1331, Sex Offender Treatment Expansion, requests an increase of $109,516 GF for FY 2011-12, and an increase of $74,173 GF for FY 2012-13. This was not approved by JBC.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $8,065 CF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 178-179) included Restoring PERA 2.5% an increase of $9,683 CF, 1.5% Across the Board Personal Services a decrease of $8,457 CF, and JBC action a decrease of 1.6 FTE. SB 11-209 approved the total appropriation of $555,345 CF and 7.4 FTE.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 170) included a request for 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.

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 Figure Setting Recommendations (March 15, 2011, page 179) requested the continued level of funding. SB 11-209 approved the total appropriation of $17,912 CF.

The FY 2010-11 Figure Setting Recommendations (March 12, 2010, page 170) included a request for continuation of appropriations. HB 10-1376 approved the total appropriation of $17,912 CF.

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.

(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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $430,823 GF and 9.3 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $255,331 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 180-182) included S-3, DI-4 Parole and Community Caseload for a decrease of $186,907 GF and 4.3 FTE, BA-3 Parole & ISP Annualization a decrease of $22,103 GF and 0.4 FTE, BA-5 Parole & ISP Caseload a decrease of $59,296 GF and 1.3 FTE, Restoring PERA 2.5% an increase of $248,638 GF, 1.5% Across the Board Personal Services a decrease of $159,827 GF, and JBC action a decrease of 15.8 FTE. SB 11-209 approved the total appropriation of $10,436,038 GF and 162.4 FTE.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $186,907 GF and 4.3 FTE and a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $104,551 GF, approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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 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.

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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $38,147 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 182-183) included S-3, DI-4 Parole and Community Caseload for a decrease of $17,744 GF, BA-1 Technical Correction Special Bills a decrease of $14,040 GF, BA-5 Parole & ISP Caseload a decrease of $6,966 GF. SB 11-209 approved the total appropriation of $1,120,865 GF.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $17,744 GF for caseload adjustment and BA-1 Technical Correction Special Bills a decrease of $14,040 GF, SB 11-136 approved the total appropriation of $1,052,362.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for Common Policy an increase of $269 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 183) included a common policy adjustment for a decrease of $272 GF. SB 11-209 approved the total appropriation of $4,189 GF.

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 GF.

The FY 2009-10 Figure Setting Recommendations (Common Policy, March 17, 2009, pages 9-12) requested an appropriation of $3,841 GF. SB 09-259 approved the total appropriation of $3,841 GF.

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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $43,557 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 182-183) included S-3, DI-4 Parole and Community Caseload for a decrease of $23,462 GF, BA-5 Parole & ISP Caseload a decrease of $7,746 GF, Sentencing Bill adjustment for an increase of $792,601 GF and $1,400,000 RF from DCJ, and a decrease of $250,000 GF from Budget Reductions. SB 11-209 approved the total appropriation of $3,230,247 GF.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $23,462 GF for caseload adjustment and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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 Brand 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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 184) included Sentencing Bill adjustment for an increase of $1,207,225 GF. SB 11-209 approved the total appropriation of $1,207,225 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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.

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.

(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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $170,455 GF and 3.9 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $114,528 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 186-187) included S-3, DI-4 Parole and Community Caseload for a decrease of $112,022 GF and 2.5 FTE, BA-3 Parole & ISP Annualization a decrease of $13,301 GF and 0.3 FTE, BA-5 Parole & ISP Caseload a decrease of $57,009 GF and 1.1 FTE, Restoring PERA 2.5% an increase of $115,605 GF, 1.5% Across the Board Personal Services a decrease of $74,044 GF, and JBC action a decrease of 13.3 FTE. SB 11-209 approved the total appropriation of $4,805,231 GF and 74.3 FTE.

The FY 2010-11 Supplemental (January 13, 2011) 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 and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $18,581 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 186-187) included S-3, DI-4 Parole and Community Caseload for a decrease of $9,818 GF and BA-5 Parole & ISP Caseload a decrease of $6,326 GF. SB 11-209 approved the total appropriation of $470,102 GF.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $9,818 GF for caseload adjustment which was approved SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $81,052 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 188-189) included S-3, DI-4 Parole and Community Caseload for a decrease of $43,462 GF and BA-5 Parole & ISP Caseload a decrease of $14,096 GF in which JBC took an additional $20,794 GF. SB 11-209 approved the total appropriation of $1,575,551 GF.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $43,462 GF for caseload adjustment and approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $62,480 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 189) included S-3, DI-4 Parole and Community Caseload for a decrease of $3,504 GF and BA-5 Parole & ISP Caseload a decrease of $10,866 GF. SB 11-209 approved the total appropriation of $1,178,055 GF.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $33,504 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 190) included a request for continuation of the appropriation. SB 11-209 approved the total appropriation of $69,383 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $77,325 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 191-192) included BA-3 Parole & ISP Annualization a decrease of $18,519 GF and 0.4 FTE, BA-5 Parole & ISP Caseload a decrease of $8,797 GF and 0.2 FTE, Restoring PERA 2.5% an increase of $82,337 GF, 1.5% Across the Board Personal Services a decrease of $49,225 GF, and JBC action a decrease of 6.0 FTE. SB 11-209 approved the total appropriation of $3,223,670 GF and 45.6 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $32,179 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 Figure Setting Recommendations (March 15, 2011, pages 191-192) included BA-5 Parole & ISP Caseload a decrease of $619 GF. SB 11-209 approved the total appropriation of $515,113 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-8 Parole and Parole ISP Caseload for a decrease of $17,687 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 192) included BA-5 Parole & ISP Caseload a decrease of $20,757 GF and the annualization from Budget Reductions for a decrease of $250,000 GF. SB 11-209 approved the total appropriation of $3,174,885 GF.

The FY 2010-11 Supplemental for Budget Reductions was submitted for a decrease of $250,000 GF and approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $62,797 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 194-195) included BA-3 Parole & ISP Annualization a decrease of $11,250 GF and 0.4 FTE, BA-5 Parole & ISP Caseload a decrease of $88,354 GF and 2.1 FTE, Restoring PERA 2.5% an increase of $61,356 GF, 1.5% Across the Board Personal Services a decrease of $44,497 GF, and JBC action a decrease of 9.7 FTE. SB 11-209 approved the total appropriation of $2,833,644 GF and 35.5 FTE.

The FY 2010-11 Supplemental (January 13, 2011) submitted a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $29,164 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 Figure Setting Recommendations (March 15, 2011, page 195) included BA-5 Parole & ISP Caseload a decrease of $12,733 GF. SB 11-209 approved the total appropriation of $138,366 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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.

The FY 2012-13 Decision Items included a request for R-8 Parole and Parole ISP Caseload for a decrease of $23,400 GF and R-9 Community Corrections Caseload for a decrease of $2,172 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 195) included BA-5 Parole & ISP Caseload a decrease of $92,367 GF. SB 11-209 approved the total appropriation of $131,760 GF.

The FY 2010-11 Supplemental (January 13, 2011) submitted S-3, DI-4 Parole and Community Caseload for a decrease of $12,384 GF for caseload adjustment and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 196) included a decrease of $47,100 GF for caseload adjustment. SB 11-209 approved the total appropriation of $131,760 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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 and electronic paging devices to track high-risk offenders in the Community Supervision division.

The FY 2012-13 Decision Item included a request for R-9 Community Corrections Caseload for a decrease of $948 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 197) included a request for continued funding. SB 11-209 approved the total appropriation of $243,162 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 197) included a request for continued funding. SB 11-209 approved the total appropriation of $74,524 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $12,626 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 198-199) included Restoring PERA 2.5% an increase of $13,234 GF, 1.5% Across the Board Personal Services a decrease of $9,697 GF, and JBC action a decrease of 1.5 FTE. SB 11-209 approved the total appropriation of $636,789 GF and 8.0 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $6,333 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 199) included a request for continuation of funding. SB 11-209 approved the total appropriation of $140,362 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 200) included a request for continuation of funding. SB 11-209 approved the total appropriation of $1,062,396 GF.

The FY 2010-11 Figure Setting Recommendations (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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $44,640 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 201-202) included Restoring PERA 2.5% an increase of $46,585 GF, 1.5% Across the Board Personal Services a decrease of $30,383 GF, and JBC action a decrease of 2.4 FTE. SB 11-209 approved the total appropriation of $1,995,144 GF and 35.6 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $19,789 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 202) included a request for continued funding. SB 11-209 approved the total appropriation of $122,586 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, pages 202-203) included a request for continued funding. SB 11-209 approved the total appropriation of $96,768 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 203) included a request for continued funding. SB 11-209 approved the total appropriation of $190,000 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 203) included a request for continued funding. SB 11-209 approved the total appropriation of $374,000 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 204) included a request for BA-2 Fund Source True-up an increase of $85,000 RF. SB 11-209 approved the total appropriation of $124,098.

The FY 2010-11 Figure Setting Recommendations (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.

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.

(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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $32,685 GF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 205-206) included the request for BA-1 Technical Correction Special Bills a decrease of $75,687 and 1.0 FTE, Restoring PERA 2.5% an increase of $27,288 GF, 1.5% Across the Board Personal Services a decrease of $18,332 GF, JBC action a decrease of $159,838 and 5.0 FTE, and Sentencing Bills an increase of $75,687 GF and 1.0 FTE. SB 11-209 approved the total appropriation of $1,197,526 GF and 12.5 FTE.

The FY 2010-11 Supplemental (January 13, 2011) requested a Budget Reduction for a 1% Across the Board Personal Services Reduction for a decrease of $14,178 GF and was approved in SB 11-136.

The FY 2010-11 Figure Setting Recommendations (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.

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 Figure Setting Recommendations (March 15, 2011, pages 205-206) included the request for BA-1 Technical Correction Special Bills a decrease of $950 GF, JBC action a decrease of $2,000 GF, and Sentencing Bills an increase of $950 GF. SB 11-209 approved the total appropriation of $99,545 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, pages 206-207) included the request for BA-1 Technical Correction Special Bills an increase of $76,637 GF. SB 11-209 approved the total appropriation of $228,637 GF.

The FY 2010-11 Figure Setting Recommendations (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.

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.

(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 2012-13 Decision Item included a request for R-3 CCi Program Expansion for an increase of $971,441 CF and 19.0 FTE.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $54,005 CF and $132,218 RF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 209-210) included the request Restoring PERA 2.5% an increase of $59,715 CF and $142,888 RF, 1.5% Across the Board Personal Services a decrease of $45,530 CF and $109,203 RF, and JBC action a decrease of 20.9 FTE. SB 11-209 approved the total appropriation of $10,160,810 and 142.1 FTE.

The FY 2010-11 Figure Setting Recommendations (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.

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.

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 2012-13 Decision Item included a request for R-3 CCi Program Expansion for an increase of $9,500 CF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 210-211) included the request for continued appropriation. SB 11-209 approved the total appropriation of $5,928,190.

The FY 2010-11 Figure Setting Recommendations (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.

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 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 2011-12 Figure Setting Recommendations (March 15, 2011, page 211) included the request for continued appropriation. SB 11-209 approved the total appropriation of $35,823,826.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-3 CCi Program Expansion for an increase of $228,000 CF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 210-211) included the request for continued appropriation. SB 11-209 approved the total appropriation of $1,649,702.

The FY 2010-11 Figure Setting Recommendations (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.

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 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 2011-12 Figure Setting Recommendations (March 15, 2011, page 212) included the request for continued appropriation. SB 11-209 approved the total appropriation of $1,406,200.

The FY 2010-11 Figure Setting Recommendations (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.

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 2012-13 Decision Item included a request for R-3 CCi Program Expansion for an increase of $6,100 CF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, page 212) included the request for common policy an increase of $8,630. SB 11-209 approved the total appropriation of $347,654.

The FY 2010-11 Figure Setting Recommendations (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.

(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.

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.

SB 11-076, PERA Contribution Rates affected the FY 2011-12 appropriation by decreasing the funding $37,786 CF.

The FY 2011-12 Figure Setting Recommendations (March 15, 2011, pages 213-214) included Restoring PERA 2.5% an increase of $59,715 CF and $31,673 CF, 1.5% Across the Board Personal Services a decrease of $26,956 CF, and JBC action a decrease of 2.8 FTE. SB 11-209 approved the total appropriation of $1,770,093 and 26.9 FTE.

The FY 2010-11 Figure Setting Recommendations (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.

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 Figure Setting Recommendations (March 15, 2011, page 214) included the request for continued appropriation. SB 11-209 approved the total appropriation of $12,851,987 CF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, pages 214-215) included the request for continued appropriation. SB 11-209 approved the total appropriation of $40,386 CF.

The FY 2010-11 Figure Setting Recommendations (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.

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 2011-12 Figure Setting Recommendations (March 15, 2011, page 215) included the request for common policy an increase of $1,290. SB 11-209 approved the total appropriation of $51,127 CF.

The FY 2010-11 Figure Setting Recommendations (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.

FY 2012-13

BUDGET REQUEST
VOLUME II

Tom Clements
Executive Director

November 1, 2011

DEPARTMENT OF CORRECTIONS

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) MANAGEMENT - EDO							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	74,222,852	17.1	71,756,763	2,133,460	257,029	75,600	71,756,763
FY 2012-13 Base Request	83,126,898	17.1	80,375,485	2,418,784	257,029	75,600	78,156,345
FY 2012-13 Change Request	324,769	0.9	187,436	137,333	0	0	187,436
FY 2012-13 Total Request	83,451,667	18.0	80,562,921	2,556,117	257,029	75,600	78,343,781
(1) MANAGEMENT - External Capacity							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	85,047,050	13.3	82,688,343	2,358,707	0	0	82,688,343
FY 2012-13 Base Request	79,233,628	13.3	76,874,921	2,358,707	0	0	76,874,921
FY 2012-13 Change Request	11,992,944	0.0	11,992,944	0	0	0	11,992,944
FY 2012-13 Total Request	91,226,572	13.3	88,867,865	2,358,707	0	0	88,867,865
(1) MANAGEMENT - Inspector General							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	3,962,877	46.2	3,737,970	184,606	20,301	20,000	3,737,970
FY 2012-13 Base Request	4,061,070	46.2	3,836,163	184,606	20,301	20,000	3,836,163
FY 2012-13 Change Request	1,293	0.0	1,293	0	0	0	1,293
FY 2012-13 Total Request	4,062,363	46.2	3,837,456	184,606	20,301	20,000	3,837,456
(1) MANAGEMENT - TOTAL							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**163,232,779**	**76.6**	**158,183,076**	**4,676,773**	**277,330**	**95,600**	**158,183,076**
FY 2012-13 Base Request	**166,421,596**	**76.6**	**161,086,569**	**4,962,097**	**277,330**	**95,600**	**158,867,429**
FY 2012-13 Change Request	**12,319,006**	**0.9**	**12,181,673**	**137,333**	**0**	**0**	**12,181,673**
FY 2012-13 Total Request	**178,740,602**	**77.5**	**173,268,242**	**5,099,430**	**277,330**	**95,600**	**171,049,102**

DEPARTMENT OF CORRECTIONS

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Utilities							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	19,260,868	2.6	18,290,987	969,881	0	0	18,290,987
FY 2012-13 Base Request	18,503,633	2.6	17,533,752	969,881	0	0	17,533,752
FY 2012-13 Change Request	98,604	0.0	98,604	0	0	0	98,604
FY 2012-13 Total Request	18,602,237	2.6	17,632,356	969,881	0	0	17,632,356
(2) INSTITUTIONS - Maintenance							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	26,002,504	313.2	26,002,504	0	0	0	26,002,504
FY 2012-13 Base Request	23,981,125	297.7	23,981,125	0	0	0	23,981,125
FY 2012-13 Change Request	746,275	5.9	746,275	0	0	0	746,275
FY 2012-13 Total Request	24,727,400	303.6	24,727,400	0	0	0	24,727,400
(2) INSTITUTIONS - Housing and Security							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	158,204,633	3,057.9	158,201,686	2,947	0	0	158,201,686
FY 2012-13 Base Request	158,385,721	2,995.0	158,382,774	2,947	0	0	158,382,774
FY 2012-13 Change Request	7,452,800	121.0	7,452,800	0	0	0	7,452,800
FY 2012-13 Total Request	165,838,521	3,116.0	165,835,574	2,947	0	0	165,835,574
(2) INSTITUTIONS - Food Service							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	31,770,409	261.1	31,690,409	0	0	80,000	31,690,409
FY 2012-13 Base Request	31,436,464	253.6	31,356,464	0	0	80,000	31,356,464
FY 2012-13 Change Request	803,360	3.9	803,360	0	0	0	803,360
FY 2012-13 Total Request	32,239,824	257.5	32,159,824	0	0	80,000	32,159,824

DEPARTMENT OF CORRECTIONS

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Medical							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	70,900,567	371.9	70,626,082	274,485	0	0	70,626,082
FY 2012-13 Base Request	71,133,700	371.9	70,851,987	281,713	0	0	70,851,987
FY 2012-13 Change Request	7,331,788	32.2	7,331,788	0	0	0	7,331,788
FY 2012-13 Total Request	78,465,488	404.1	78,183,775	281,713	0	0	78,183,775
(2) INSTITUTIONS - Laundry							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	4,319,071	35.8	4,319,071	0	0	0	4,319,071
FY 2012-13 Base Request	4,292,623	35.1	4,292,623	0	0	0	4,292,623
FY 2012-13 Change Request	91,745	1.0	91,745	0	0	0	91,745
FY 2012-13 Total Request	4,384,368	36.1	4,384,368	0	0	0	4,384,368
(2) INSTITUTIONS - Superintendents							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	14,289,010	153.9	14,289,010	0	0	0	14,289,010
FY 2012-13 Base Request	14,130,051	147.9	14,130,051	0	0	0	14,130,051
FY 2012-13 Change Request	585,674	6.0	585,674	0	0	0	585,674
FY 2012-13 Total Request	14,715,725	153.9	14,715,725	0	0	0	14,715,725

DEPARTMENT OF CORRECTIONS

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Youthful Offender System							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	10,852,843	162.7	10,852,843	0	0	0	10,852,843
FY 2012-13 Base Request	11,200,084	162.7	11,200,084	0	0	0	11,200,084
FY 2012-13 Change Request	0	0.0	0	0	0	0	0
FY 2012-13 Total Request	11,200,084	162.7	11,200,084	0	0	0	11,200,084
(2) INSTITUTIONS - Case Management							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	15,414,776	218.8	15,414,776	0	0	0	15,414,776
FY 2012-13 Base Request	15,372,762	213.6	15,372,762	0	0	0	15,372,762
FY 2012-13 Change Request	236,954	3.9	236,954	0	0	0	236,954
FY 2012-13 Total Request	15,609,716	217.5	15,609,716	0	0	0	15,609,716
(2) INSTITUTIONS - Mental Health							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	10,094,324	120.6	9,894,224	0	200,100	0	9,894,224
FY 2012-13 Base Request	10,676,251	120.6	10,476,151	0	200,100	0	10,476,151
FY 2012-13 Change Request	1,589,256	12.0	1,589,256	0	0	0	1,589,256
FY 2012-13 Total Request	12,265,507	132.6	12,065,407	0	200,100	0	12,065,407
(2) INSTITUTIONS - Inmate Pay							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	1,533,490	0.0	1,533,490	0	0	0	1,533,490
FY 2012-13 Base Request	1,498,362	0.0	1,498,362	0	0	0	1,498,362
FY 2012-13 Change Request	9,360	0.0	9,360	0	0	0	9,360
FY 2012-13 Total Request	1,507,722	0.0	1,507,722	0	0	0	1,507,722

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Total Appropriation (Long Bill plus Special Bills)	13,156,248	178.2	13,156,248	0	0	0	13,156,248
FY 2012-13 Base Request	13,394,478	178.2	13,394,478	0	0	0	13,394,478
FY 2012-13 Change Request	(13,394,478)	(178.2)	(13,394,478)	0	0	0	(13,394,478)
FY 2012-13 Total Request	0	0.0	0	0	0	0	0
(2) INSTITUTIONS - Legal Access							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	1,592,939	20.5	1,592,939	0	0	0	1,592,939
FY 2012-13 Base Request	1,635,985	20.5	1,635,985	0	0	0	1,635,985
FY 2012-13 Change Request	56,305	1.0	56,305	0	0	0	56,305
FY 2012-13 Total Request	1,692,290	21.5	1,692,290	0	0	0	1,692,290
(2) INSTITUTIONS - TOTAL							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**377,391,682**	**4,897.2**	**375,864,269**	**1,247,313**	**200,100**	**80,000**	**375,864,269**
FY 2012-13 Base Request	**375,641,239**	**4,799.4**	**374,106,598**	**1,254,541**	**200,100**	**80,000**	**374,106,598**
FY 2012-13 Change Request	**5,607,643**	**8.7**	**5,607,643**	**0**	**0**	**0**	**5,607,643**
FY 2012-13 Total Request	**381,248,882**	**4,808.1**	**379,714,241**	**1,254,541**	**200,100**	**80,000**	**379,714,241**
(3) SUPPORT SERVICES - Business Operations							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	6,136,839	92.3	5,696,392	432,425	8,022	0	5,696,392
FY 2012-13 Base Request	6,209,662	90.8	5,783,183	418,457	8,022	0	5,783,183
FY 2012-13 Change Request	85,095	1.0	78,995	6,100	0	0	78,995
FY 2012-13 Total Request	6,294,757	91.8	5,862,178	424,557	8,022	0	5,862,178

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Total Appropriation (Long Bill plus Special Bills)	1,302,273	17.0	1,302,273	0	0	0	1,302,273
FY 2012-13 Base Request	1,328,565	17.0	1,328,565	0	0	0	1,328,565
FY 2012-13 Change Request	0	0.0	0	0	0	0	0
FY 2012-13 Total Request	1,328,565	17.0	1,328,565	0	0	0	1,328,565
(3) SUPPORT SERVICES - Offender Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	2,895,277	42.1	2,895,277	0	0	0	2,895,277
FY 2012-13 Base Request	2,958,124	42.1	2,958,124	0	0	0	2,958,124
FY 2012-13 Change Request	108,420	2.0	108,420	0	0	0	108,420
FY 2012-13 Total Request	3,066,544	44.1	3,066,544	0	0	0	3,066,544
(3) SUPPORT SERVICES - Communications							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	5,748,619	0.0	5,679,108	69,511	0	0	5,679,108
FY 2012-13 Base Request	6,618,125	0.0	6,530,505	87,620	0	0	6,530,505
FY 2012-13 Change Request	16,140	0.0	16,140	0	0	0	16,140
FY 2012-13 Total Request	6,634,265	0.0	6,546,645	87,620	0	0	6,546,645
(3) SUPPORT SERVICES - Transportation Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	4,618,591	35.9	4,364,395	254,196	0	0	4,364,395
FY 2012-13 Base Request	4,676,343	35.9	4,422,147	254,196	0	0	4,422,147
FY 2012-13 Change Request	340,239	0.0	210,094	130,145	0	0	210,094
FY 2012-13 Total Request	5,016,582	35.9	4,632,241	384,341	0	0	4,632,241

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Total Appropriation (Long Bill plus Special Bills)	2,154,934	25.7	2,154,934	0	0	0	2,154,934
FY 2012-13 Base Request	2,154,202	25.0	2,154,202	0	0	0	2,154,202
FY 2012-13 Change Request	1,293	0.0	1,293	0	0	0	1,293
FY 2012-13 Total Request	2,155,495	25.0	2,155,495	0	0	0	2,155,495
(3) SUPPORT SERVICES - Information Systems							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	7,494,729	0.0	7,494,729	0	0	0	7,494,729
FY 2012-13 Base Request	8,060,188	0.0	8,060,188	0	0	0	8,060,188
FY 2012-13 Change Request	10,375	0.0	10,375	0	0	0	10,375
FY 2012-13 Total Request	8,070,563	0.0	8,070,563	0	0	0	8,070,563
(3) SUPPORT SERVICES - Facility Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	1,021,077	9.4	1,021,077	0	0	0	1,021,077
FY 2012-13 Base Request	1,040,032	9.4	1,040,032	0	0	0	1,040,032
FY 2012-13 Change Request	0	0.0	0	0	0	0	0
FY 2012-13 Total Request	1,040,032	9.4	1,040,032	0	0	0	1,040,032
(3) SUPPORT SERVICES - TOTAL							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**31,372,339**	**222.4**	**30,608,185**	**756,132**	**8,022**	**0**	**30,608,185**
FY 2012-13 Base Request	**33,045,241**	**220.2**	**32,276,946**	**760,273**	**8,022**	**0**	**32,276,946**
FY 2012-13 Change Request	**561,562**	**3.0**	**425,317**	**136,245**	**0**	**0**	**425,317**
FY 2012-13 Total Request	**33,606,803**	**223.2**	**32,702,263**	**896,518**	**8,022**	**0**	**32,702,263**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Total Appropriation (Long Bill plus Special Bills)	5,370,522	90.9	5,370,522	0	0	0	5,370,522
FY 2012-13 Base Request	5,374,219	88.7	5,374,219	0	0	0	5,374,219
FY 2012-13 Change Request	89,989	1.8	89,989	0	0	0	89,989
FY 2012-13 Total Request	5,464,208	90.5	5,464,208	0	0	0	5,464,208
(4) INMATE PROGRAMS - Education							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	14,759,321	185.4	10,871,217	2,783,613	849,015	255,476	10,871,217
FY 2012-13 Base Request	14,661,718	177.9	10,790,744	2,766,483	849,015	255,476	10,790,744
FY 2012-13 Change Request	0	0.0	0	0	0	0	0
FY 2012-13 Total Request	14,661,718	177.9	10,790,744	2,766,483	849,015	255,476	10,790,744
(4) INMATE PROGRAMS - Recreation							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	6,223,984	114.8	6,149,951	74,033	0	0	6,149,951
FY 2012-13 Base Request	6,194,407	111.8	6,123,207	71,200	0	0	6,123,207
FY 2012-13 Change Request	271,546	4.0	271,546	0	0	0	271,546
FY 2012-13 Total Request	6,465,953	115.8	6,394,753	71,200	0	0	6,394,753
(4) INMATE PROGRAMS - Drug and Alcohol Treatment							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	7,456,392	42.8	6,086,265	1,245,127	125,000	0	6,086,265
FY 2012-13 Base Request	8,498,425	64.8	7,128,298	1,245,127	125,000	0	7,128,298
FY 2012-13 Change Request	(55,046)	0.0	(55,046)	0	0	0	(55,046)
FY 2012-13 Total Request	8,443,379	64.8	7,073,252	1,245,127	125,000	0	7,073,252

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 - Sex Offender Treatment							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	3,118,697	40.8	2,841,305	28,879	0	248,513	2,841,305
FY 2012-13 Base Request	3,172,201	40.8	2,894,809	28,879	0	248,513	2,894,809
FY 2012-13 Change Request	1,626,134	24.0	1,626,134	0	0	0	1,626,134
FY 2012-13 Total Request	4,798,335	64.8	4,520,943	28,879	0	248,513	4,520,943
(4) INMATE PROGRAMS - Volunteers							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	565,192	7.4	0	565,192	0	0	0
FY 2012-13 Base Request	573,257	7.4	0	573,257	0	0	0
FY 2012-13 Change Request	0	0.0	0	0	0	0	0
FY 2012-13 Total Request	573,257	7.4	0	573,257	0	0	0
(4) INMATE PROGRAMS - TOTAL							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**37,494,108**	**482.1**	**31,319,260**	**4,696,844**	**974,015**	**503,989**	**31,319,260**
FY 2012-13 Base Request	**38,474,227**	**491.4**	**32,311,277**	**4,684,946**	**974,015**	**503,989**	**32,311,277**
FY 2012-13 Change Request	**1,932,623**	**29.8**	**1,932,623**	**0**	**0**	**0**	**1,932,623**
FY 2012-13 Total Request	**40,406,850**	**521.2**	**34,243,900**	**4,684,946**	**974,015**	**503,989**	**34,243,900**
(5) COMMUNITY SERVICES - Parole							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	15,743,233	162.4	14,268,233	0	1,475,000	0	14,268,233
FY 2012-13 Base Request	16,004,780	162.4	14,529,780	0	1,475,000	0	14,529,780
FY 2012-13 Change Request	(512,527)	(9.3)	(512,527)	0	0	0	(512,527)
FY 2012-13 Total Request	15,492,253	153.1	14,017,253	0	1,475,000	0	14,017,253

DEPARTMENT OF CORRECTIONS

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Parole ISP							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	7,983,794	74.3	7,983,794	0	0	0	7,983,794
FY 2012-13 Base Request	8,101,055	74.3	8,101,055	0	0	0	8,101,055
FY 2012-13 Change Request	(332,568)	(3.9)	(332,568)	0	0	0	(332,568)
FY 2012-13 Total Request	7,768,487	70.4	7,768,487	0	0	0	7,768,487
(5) COMMUNITY SERVICES - Community Intensive Supervision							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	6,836,343	45.6	6,836,343	0	0	0	6,836,343
FY 2012-13 Base Request	6,916,347	45.6	6,916,347	0	0	0	6,916,347
FY 2012-13 Change Request	(17,687)	0.0	(17,687)	0	0	0	(17,687)
FY 2012-13 Total Request	6,898,660	45.6	6,898,660	0	0	0	6,898,660
(5) COMMUNITY SERVICES - Community Supervision							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	3,815,742	35.5	3,783,267	0	32,475	0	3,783,267
FY 2012-13 Base Request	3,879,082	35.5	3,846,607	0	32,475	0	3,846,607
FY 2012-13 Change Request	(26,520)	0.0	(26,520)	0	0	0	(26,520)
FY 2012-13 Total Request	3,852,562	35.5	3,820,087	0	32,475	0	3,820,087
(D) Community Supervision (2) Youthful Offender System Aftercare							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	1,826,921	8.0	1,826,921	0	0	0	1,826,921
FY 2012-13 Base Request	1,840,252	8.0	1,840,252	0	0	0	1,840,252
FY 2012-13 Change Request	0	0.0	0	0	0	0	0
FY 2012-13 Total Request	1,840,252	8.0	1,840,252	0	0	0	1,840,252

DEPARTMENT OF CORRECTIONS

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(5) COMMUNITY SERVICES - Community Re-Entry							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	2,857,956	36.6	2,723,858	10,000	85,000	39,098	2,723,858
FY 2012-13 Base Request	2,903,212	36.6	2,769,114	10,000	85,000	39,098	2,769,114
FY 2012-13 Change Request	0	0.0	0	0	0	0	0
FY 2012-13 Total Request	2,903,212	36.6	2,769,114	10,000	85,000	39,098	2,769,114
(5) COMMUNITY SERVICES - TOTAL							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**39,063,989**	**362.4**	**37,422,416**	**10,000**	**1,592,475**	**39,098**	**37,422,416**
FY 2012-13 Base Request	**39,644,728**	**362.4**	**38,003,155**	**10,000**	**1,592,475**	**39,098**	**38,003,155**
FY 2012-13 Change Request	**(889,302)**	**(13.2)**	**(889,302)**	**0**	**0**	**0**	**(889,302)**
FY 2012-13 Total Request	**38,755,426**	**349.2**	**37,113,853**	**10,000**	**1,592,475**	**39,098**	**37,113,853**
(6) PAROLE BOARD							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**1,536,823**	**12.5**	**1,536,823**	**0**	**0**	**0**	**1,536,823**
FY 2012-13 Base Request	**1,590,853**	**12.5**	**1,590,853**	**0**	**0**	**0**	**1,590,853**
FY 2012-13 Change Request	**0**	**0.0**	**0**	**0**	**0**	**0**	**0**
FY 2012-13 Total Request	**1,590,853**	**12.5**	**1,590,853**	**0**	**0**	**0**	**1,590,853**
(7) CORRECTIONAL INDUSTRIES							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**55,130,159**	**142.1**	**0**	**14,063,876**	**41,066,283**	**0**	**0**
FY 2012-13 Base Request	**55,304,090**	**142.1**	**0**	**14,105,589**	**41,198,501**	**0**	**0**
FY 2012-13 Change Request	**1,215,041**	**19.0**	**0**	**1,215,041**	**0**	**0**	**0**
FY 2012-13 Total Request	**56,519,131**	**161.1**	**0**	**15,320,630**	**41,198,501**	**0**	**0**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Total Appropriation (Long Bill plus Special Bills)	**14,675,807**	**26.9**	**0**	**14,675,807**	**0**	**0**	**0**
FY 2012-13 Base Request	**14,711,917**	**26.9**	**0**	**14,711,917**	**0**	**0**	**0**
FY 2012-13 Change Request	**0**	**0.0**	**0**	**0**	**0**	**0**	**0**
FY 2012-13 Total Request	**14,711,917**	**26.9**	**0**	**14,711,917**	**0**	**0**	**0**
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**719,897,686**	**6,222.2**	**634,934,029**	**40,126,745**	**44,118,225**	**718,687**	**634,934,029**
FY 2012-13 Base Request	**724,833,891**	**6,131.5**	**639,375,398**	**40,489,363**	**44,250,443**	**718,687**	**637,156,258**
FY 2012-13 Change Request	**20,746,573**	**48.2**	**19,257,954**	**1,488,619**	**0**	**0**	**19,257,954**
FY 2012-13 Total Request	**745,580,464**	**6,179.7**	**658,633,352**	**41,977,982**	**44,250,443**	**718,687**	**656,414,212**
TOTAL WITH FY 12-13 SPECIAL BILLS INCREMENTAL DIFFERENCE							
FY 2012-13 Total Request w/ FY 12-13 Incremental Bills	**745,101,258**	**6,179.7**	**658,157,093**	**41,975,035**	**44,250,443**	**718,687**	**655,937,953**
SPECIAL BILLS DISCREPANCY							
Difference between Long Bill and Statute for HB 07-1040 sunsets 20	0	0.0	0	0	0	0	0
GRAND TOTAL WITH ADJUSTED FY 12-13 SPECIAL BILLS INCREMENTAL DIFFERENCE							
FY 2012-13 Total Request w/ FY 12-13 Incremental Bills	**745,101,258**	**6,179.7**	**658,157,093**	**41,975,035**	**44,250,443**	**718,687**	**655,937,953**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,471,344	17.1	$1,261,793	$0	$209,551	$0	$1,261,793
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$1,471,344**	**17.1**	**$1,261,793**	**$0**	**$209,551**	**$0**	**$1,261,793**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$35,097	0.0	$35,097	$0	$0	$0	$35,097
Total Adjustments	**$35,097**	**0.0**	**$35,097**	**$0**	**$0**	**$0**	**$35,097**
FY 12-13 Base Request	**$1,506,441**	**17.1**	**$1,296,890**	**$0**	**$209,551**	**$0**	**$1,296,890**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$47,815	0.9	$47,815	$0	$0	$0	$47,815
Personal Services FY 12-13 Change Request Total	**$47,815**	**0.9**	**$47,815**	**$0**	**$0**	**$0**	**$47,815**
Personal Services FY 12-13 Total Request	**$1,554,256**	**18.0**	**$1,344,705**	**$0**	**$209,551**	**$0**	**$1,344,705**
Health, Life, Dental							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$37,398,347	0.0	$36,323,985	$1,074,362	$0	$0	$36,323,985
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Compensation - Common Policy - Health, Life, and Dental	$1,968,803	0.0	$1,896,100	$72,703	$0	$0	$1,896,100
Decommission Ft. Lyon Correctional Facility Annualization	($642,816)	0.0	($642,816)	$0	$0	$0	($642,816)
Restore BA - 12 - Therapeutic Communities Reduction	$126,720	0.0	$126,720	$0	$0	$0	$126,720
Total Adjustments	**$1,452,707**	**0.0**	**$1,380,004**	**$72,703**	**$0**	**$0**	**1,380,004**
FY 12-13 Base Request	**$38,851,054**	**0.0**	**$37,703,989**	**$1,147,065**	**$0**	**$0**	**$37,703,989**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$109,678	0.0	$109,678	$0	$0	$0	$109,678
R-2, CCi Program Expansion, FY 13	$83,999	0.0	$0	$83,999	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$68,895	0.0	$68,895	$0	$0	$0	$68,895
R-7, Parole and Parole ISP Caseload, FY 13	($49,038)	0.0	($49,038)	$0	$0	$0	($49,038)
Health, Life, Dental FY 12-13 Change Request Total	**$213,534**	**0.0**	**$129,535**	**$83,999**	**$0**	**$0**	**$129,535**
Health, Life, Dental FY 12-13 Total Request	**$39,064,588**	**0.0**	**$37,833,524**	**$1,231,064**	**$0**	**$0**	**$37,833,524**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
Short-term Disability							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$563,116	0.0	$547,299	$15,817	$0	$0	$547,299
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Compensation - Common Policy - Short-term Disability	$14,249	0.0	$13,219	$1,030	$0	$0	$13,219
Restore BA - 12 - Therapeutic Communities Reduction	$1,648	0.0	$1,648	$0	$0	$0	$1,648
Decommission Ft. Lyon Correctional Facility Annualization	($9,750)	0.0	($9,750)	$0	$0	$0	($9,750)
Total Adjustments	**$6,147**	**0.0**	**$5,117**	**$1,030**	**$0**	**$0**	**$5,117**
FY 12-13 Base Request	**$569,263**	**0.0**	**$552,416**	**$16,847**	**$0**	**$0**	**$552,416**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$2,118	0.0	$2,118	$0	$0	$0	$2,118
R-2, CCi Program Expansion, FY 13	$1,541	0.0	$0	$1,541	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$1,134	0.0	$1,134	$0	$0	$0	$1,134
R-7, Parole and Parole ISP Caseload, FY 13	($784)	0.0	($784)	$0	$0	$0	($784)
Short-term Disability FY 12-13 Change Request Total	**$4,009**	**0.0**	**$2,468**	**$1,541**	**$0**	**$0**	**$2,468**
Short-term Disability FY 12-13 Total Request	**$573,272**	**0.0**	**$554,884**	**$18,388**	**$0**	**$0**	**$554,884**
S.B. 04-257 Amortization Equalization Disbursement (AED)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$8,852,868	0.0	$8,602,662	$250,206	$0	$0	$8,602,662
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Compensation - Common Policy - AED	$1,585,379	0.0	$1,531,006	$54,373	$0	$0	$1,531,006
Decommission Ft. Lyon Correctional Facility Annualization	($168,290)	0.0	($168,290)	$0	$0	$0	($168,290)
Restore BA - 12 - Therapeutic Communities Reduction	$26,077	0.0	$26,077	$0	$0	$0	$26,077
Total Adjustments	**$1,443,166**	**0.0**	**$1,388,793**	**$54,373**	**$0**	**$0**	**$1,388,793**
FY 12-13 Base Request	**$10,296,034**	**0.0**	**$9,991,455**	**$304,579**	**$0**	**$0**	**$9,991,455**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$31,176	0.0	$31,176	$0	$0	$0	$31,176
R-2, CCi Program Expansion, FY 13	$27,855	0.0	$0	$27,855	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$18,721	0.0	$18,721	$0	$0	$0	$18,721
R-7, Parole and Parole ISP Caseload, FY 13	($12,931)	0.0	($12,931)	$0	$0	$0	($12,931)
AED FY 12-13 Change Request Total	**$64,821**	**0.0**	**$36,966**	**$27,855**	**$0**	**$0**	**$36,966**
AED FY 12-13 Total Request	**$10,360,855**	**0.0**	**$10,028,421**	**$332,434**	**$0**	**$0**	**$10,028,421**
S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$7,067,007	0.0	$6,865,949	$201,058	$0	$0	$6,865,949

DEPARTMENT OF CORRECTIONS

FY 2012-13 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)							
Total Compensation - Common Policy - SAED	$1,903,362	0.0	$1,842,672	$60,690	$0	$0	$1,842,672
Decommission Ft. Lyon Correctional Facility Annualization	($156,966)	0.0	($156,966)	$0	$0	$0	($156,966)
Restore BA - 12 - Therapeutic Communities Reduction	$20,955	0.0	$20,955	$0	$0	$0	$20,955
Total Adjustments	**$1,767,351**	**0.0**	**$1,706,661**	**$60,690**	**$0**	**$0**	**$1,706,661**
FY 12-13 Base Request	**$8,834,358**	**0.0**	**$8,572,610**	**$261,748**	**$0**	**$0**	**$8,572,610**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$26,762	0.0	$26,762	$0	$0	$0	$26,762
R-2, CCi Program Expansion, FY 13	$23,938	0.0	$0	$23,938	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$16,047	0.0	$16,047	$0	$0	$0	$16,047
R-7, Parole and Parole ISP Caseload, FY 13	($11,085)	0.0	($11,085)	$0	$0	$0	($11,085)
SAED FY 12-13 Change Request Total	**$55,662**	**0.0**	**$31,724**	**$23,938**	**$0**	**$0**	**$31,724**
SAED FY 12-13 Total Request	**$8,890,020**	**0.0**	**$8,604,334**	**$285,686**	**$0**	**$0**	**$8,604,334**
Salary Survey and Senior Executive Service							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$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 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Salary Survey FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Salay Survey FY 12-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Performance-based Pay Awards							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$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 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Performance-based Pay FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Performanced-based Pay FY 12-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Shift Differential							

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$4,572,613	0.0	$4,566,169	$6,444	$0	$0	$4,566,169
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Compensation - Common Policy - Shift Differential	$1,739,965	0.0	$1,732,954	$7,011	$0	$0	$1,732,954
Decommission Ft. Lyon Correctional Facility Annualization	($124,098)	0.0	($124,098)	$0	$0	$0	($124,098)
Total Adjustments	**$1,615,867**	**0.0**	**$1,608,856**	**$7,011**	**$0**	**$0**	**$1,608,856**
FY 12-13 Base Request	**$6,188,480**	**0.0**	**$6,175,025**	**$13,455**	**$0**	**$0**	**$6,175,025**
FY 12-13 Change Request							
Shift FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Shift FY 12-13 Total Request	**$6,188,480**	**0.0**	**$6,175,025**	**$13,455**	**$0**	**$0**	**$6,175,025**
Workers' Compensation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$6,165,344	0.0	$5,970,392	$194,952	$0	$0	$5,970,392
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2011-12 Base Request	**$6,165,344**	**0.0**	**$5,970,392**	**$194,952**	**$0**	**$0**	**$5,970,392**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Workers' Compensation	$2,291,602	0.0	$2,219,140	$72,462			
Total Adjustments	**$2,291,602**	**0.0**	**$2,219,140**	**$72,462**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$8,456,946**	**0.0**	**$8,189,532**	**$267,414**	**$0**	**$0**	**$5,970,392**
FY 12-13 Change Request							
Workers' Compensation FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Workers' Compensation FY 12-13 Total Request	**$8,456,946**	**0.0**	**$8,189,532**	**$267,414**	**$0**	**$0**	**$5,970,392**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$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	$0	0.0	$0	$0	$0	$0	$0
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$304,960**	**0.0**	**$181,882**	**$0**	**$47,478**	**$75,600**	**$181,882**
Adjustments (Special Bills, Annualization)							
Restore 5% Operating Cut	$9,573	0.0	$9,573	$0	$0	$0	$9,573
FY 12-13 Base Request	**$314,533**	**0.0**	**$191,455**	**$0**	**$47,478**	**$75,600**	**$191,455**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$500	0.0	$500	$0	$0	$0	$500
Operating FY 12-13 Change Request Total	**$500**	**0.0**	**$500**	**$0**	**$0**	**$0**	**$500**
Operating FY 12-13 Total Request	**$315,033**	**0.0**	**$191,955**	**$0**	**$47,478**	**$75,600**	**$191,955**
Legal Services for 15,298 hours							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,239,958	0.0	$1,200,579	$39,379	$0	$0	$1,200,579
FY 12-13 Base Request	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**	**$1,200,579**
FY 12-13 Change Request							
Legal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Legal Services FY 12-13 Total Request	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**	**$1,200,579**
Payment to Risk Management and Property Funds							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$2,823,339	0.0	$2,710,406	$112,933	$0	$0	$2,710,406
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2011-12 Base Request	**$2,823,339**	**0.0**	**$2,710,406**	**$112,933**	**$0**	**$0**	**$2,710,406**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Payment to Risk Management and Property Funds	$238,124	0.0	$228,599	$9,525	$0	$0	$228,599
Total Adjustments	**$238,124**	**0.0**	**$228,599**	**$9,525**	**$0**	**$0**	**$228,599**
FY 12-13 Base Request	**$3,061,463**	**0.0**	**$2,939,005**	**$122,458**	**$0**	**$0**	**$2,939,005**
FY 12-13 Change Request							
Risk Management FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Risk Management FY 12-13 Total Request	**$3,061,463**	**0.0**	**$2,939,005**	**$122,458**	**$0**	**$0**	**$2,939,005**
Leased Space							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$3,410,708	0.0	$3,200,503	$210,205	$0	$0	$3,200,503
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$3,410,708**	**0.0**	**$3,200,503**	**$210,205**	**$0**	**$0**	**$3,200,503**
FY 12-13 Change Request							

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
R-7, Parole and Parole ISP Caseload, FY 13	($66,550)	0.0	($66,550)	$0	$0	$0	($66,550)
Leased Space FY 12-13 Change Request Total	**($66,550)**	**0.0**	**($66,550)**	**$0**	**$0**	**$0**	**($66,550)**
Leased Space FY 12-13 Total Request	**$3,344,158**	**0.0**	**$3,133,953**	**$210,205**	**$0**	**$0**	**$3,133,953**
Capitol Complex Leased Space							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$126,730	0.0	$98,626	$28,104	$0	$0	$98,626
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2011-12 Base Request	**$126,730**	**0.0**	**$98,626**	**$28,104**	**$0**	**$0**	**$98,626**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Capitol Complex Leased Space	$44,412	0.0	$36,882	$7,530	$0	$0	$36,882
Total Adjustments	**$44,412**	**0.0**	**$36,882**	**$7,530**	**$0**	**$0**	**$36,882**
FY 12-13 Base Request	**$171,142**	**0.0**	**$135,508**	**$35,634**	**$0**	**$0**	**$135,508**
FY 12-13 Change Request							
Capitol Complex FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Capitol Complex FY 12-13 Total Request	**$171,142**	**0.0**	**$135,508**	**$35,634**	**$0**	**$0**	**$135,508**
Planning and Analysis Contracts							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$56,160	0.0	$56,160	$0	$0	$0	$56,160
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
SB 11-176 Restrictive Confinement	$26,250	0.0	$26,250	$0	$0	$0	$26,250
Total Adjustments	**$26,250**	**0.0**	**$26,250**	**$0**	**$0**	**$0**	**$26,250**
FY 2011-12 Base Request	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**	**$82,410**
FY 12-13 Base Request	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**	**$82,410**
FY 12-13 Change Request							
Planning and Analysis Contracts FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Planning and Analysis Contracts FY 12-13 Total Request	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**	**$82,410**
Payments to District Attorneys							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$144,108	0.0	$144,108	$0	$0	$0	$144,108
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 12-13 Base Request	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**	**$144,108**
FY 12-13 Change Request							
Payments to District Attorneys FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Payments to District Attorneys FY 12-13 Total Request	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**	**$144,108**
Start-up Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$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 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$4,978	0.0	$4,978	$0	$0	$0	$4,978
Start-up FY 12-13 Change Request Total	**$4,978**	**0.0**	**$4,978**	**$0**	**$0**	**$0**	**$4,978**
Start-up FY 12-13 Total Request	**$4,978**	**0.0**	**$4,978**	**$0**	**$0**	**$0**	**$4,978**
(1) MANAGEMENT - EDO							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$74,222,852**	**17.1**	**$71,756,763**	**$2,133,460**	**$257,029**	**$75,600**	**$71,756,763**
FY 2012-13 Base Request	**$83,126,898**	**17.1**	**$80,375,485**	**$2,418,784**	**$257,029**	**$75,600**	**$78,156,345**
FY 2012-13 Change Request	**$324,769**	**0.9**	**$187,436**	**$137,333**	**$0**	**$0**	**$187,436**
FY 2012-13 Total Request	**$83,451,667**	**18.0**	**$80,562,921**	**$2,556,117**	**$257,029**	**$75,600**	**$78,343,781**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,031,078	13.3	$1,031,078	$0	$0	$0	$1,031,078
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$34,017	0.0	$34,017	$0	$0	$0	$34,017
Total Adjustments	**$34,017**	**0.0**	**$34,017**	**$0**	**$0**	**$0**	**$34,017**
FY 12-13 Base Request	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**	**$1,065,095**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**	**$1,065,095**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$172,170	0.0	$172,170	$0	$0	$0	$172,170
Adjustments (Special Bills, Annualization)							
Restore 5% Operating Cut	$11,806	0.0	$11,806	$0	$0	$0	$11,806
FY 12-13 Base Request	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**	**$183,976**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**	**$183,976**
Start-up Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Start-up FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Start-up FY 12-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$7,919,786	0.0	$7,919,786	$0	$0	$0	$7,919,786

DEPARTMENT OF CORRECTIONS

FY 2012-13 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)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$7,919,786**	**0.0**	**$7,919,786**	**$0**	**$0**	**$0**	**$7,919,786**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Leap Day (02/29/12) Adjustment	($21,639)	0.0	($21,639)	$0	$0	$0	($21,639)
Total Adjustments	**($21,639)**	**0.0**	**($21,639)**	**$0**	**$0**	**$0**	**($21,639)**
FY 12-13 Base Request	**$7,898,147**	**0.0**	**$7,898,147**	**$0**	**$0**	**$0**	**$7,898,147**
FY 12-13 Change Request							
R-5, External Capacity Caseload, FY 13	$429	0.0	$429	$0	$0	$0	$429
Local Jails FY 12-13 Change Request Total	**$429**	**0.0**	**$429**	**$0**	**$0**	**$0**	**$429**
Local Jails FY 12-13 Total Request	**$7,898,576**	**0.0**	**$7,898,576**	**$0**	**$0**	**$0**	**$7,898,576**
Payments to in-state private prisons at a rate of $54.93 per inmate per day							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$60,405,258	0.0	$58,046,551	$2,358,707	$0	$0	$58,046,551
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 11-1064 Parole Presumption Pilot Program	($45,243)	0.0	($45,243)	$0	$0	$0	($45,243)
Special Bill 11-176 Restrictive Confinement	($198,796)	0.0	($198,796)	$0	$0	$0	($198,796)
Total Adjustments	**($244,039)**	**0.0**	**($244,039)**	**$0**	**$0**	**$0**	**($244,039)**
FY 11-12 Total Appropriation	**$60,161,219**	**0.0**	**$57,802,512**	**$2,358,707**	**$0**	**$0**	**$57,802,512**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	$4,074,684	0.0	$4,074,684	$0	$0	$0	$4,074,684
BA #7 - T-Building Reconfiguration Annualization	($831,659)	0.0	($831,659)	$0	$0	$0	($831,659)
BA #11 - DRDC Transition Beds Annualization	$3,266	0.0	$3,266	$0	$0	$0	$3,266
Leap Day (02/29/12) Adjustment	($165,042)	0.0	($165,042)	$0	$0	$0	($165,042)
Special Bill HB 10-1413 Limitation on Juvenile Direct File	($238,789)	0.0	($238,789)	$0	$0	$0	($238,789)
Special Bill SB 11-176 Restrictive Confinement	($461,200)	0.0	($461,200)	$0	$0	$0	($461,200)
Special Bill HB 10-1338 Probation Eligible Two Prior Felony	($696,834)	0.0	($696,834)	$0	$0	$0	($696,834)
Special Bill HB 10-1352 Controlled Substance Crime Changes	($7,434,089)	0.0	($7,434,089)	$0	$0	$0	($7,434,089)
Special Bill HB 11-1064 Parole Presumption Pilot Program	($44,875)	0.0	($44,875)	$0	$0	$0	($44,875)
Total Adjustments	**($5,794,538)**	**0.0**	**($5,794,538)**	**$0**	**$0**	**$0**	**($5,794,538)**
FY 12-13 Base Request	**$54,366,681**	**0.0**	**$52,007,974**	**$2,358,707**	**$0**	**$0**	**$52,007,974**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	($1,923,185)	0.0	($1,923,185)	$0	$0	$0	($1,923,185)
R-5, External Capacity Caseload, FY 13	$13,220,617	0.0	$13,220,617	$0	$0	$0	$13,220,617
Private Prisons FY 12-13 Change Request Total	**$11,297,432**	**0.0**	**$11,297,432**	**$0**	**$0**	**$0**	**$11,297,432**
Private Prisons FY 12-13 Total Request	**$65,664,113**	**0.0**	**$63,305,406**	**$2,358,707**	**$0**	**$0**	**$63,305,406**
Payments to pre-release parole revocation facilities at a rate of $54.93 per inmate							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$12,245,683	0.0	$12,245,683	$0	$0	$0	$12,245,683
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$12,245,683**	**0.0**	**$12,245,683**	**$0**	**$0**	**$0**	**$12,245,683**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Leap Day (02/29/12) Adjustment	($33,458)	0.0	($33,458)	$0	$0	$0	($33,458)
Total Adjustments	**($33,458)**	**0.0**	**($33,458)**	**$0**	**$0**	**$0**	**($33,458)**
FY 12-13 Base Request	**$12,212,225**	**0.0**	**$12,212,225**	**$0**	**$0**	**$0**	**$12,212,225**
FY 12-13 Change Request							
R-5, External Capacity Caseload, FY 13	$519,708	0.0	$519,708	$0	$0	$0	$519,708
Pre-release FY 12-13 Change Request Total	**$519,708**	**0.0**	**$519,708**	**$0**	**$0**	**$0**	**$519,708**
Pre-release FY 12-13 Total Request	**$12,731,933**	**0.0**	**$12,731,933**	**$0**	**$0**	**$0**	**$12,731,933**
Community Corrections Programs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$3,517,114	0.0	$3,517,114	$0	$0	$0	$3,517,114
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$3,517,114**	**0.0**	**$3,517,114**	**$0**	**$0**	**$0**	**$3,517,114**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Leap Day (02/29/12) Adjustment	($9,610)	0.0	($9,610)	$0	$0	$0	($9,610)
Total Adjustments	**($9,610)**	**0.0**	**($9,610)**	**$0**	**$0**	**$0**	**($9,610)**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 12-13 Base Request	**$3,507,504**	**0.0**	**$3,507,504**	**$0**	**$0**	**$0**	**$3,507,504**
FY 12-13 Change Request							
R-5, External Capacity Caseload, FY 13	$175,375	0.0	$175,375	$0	$0	$0	$175,375
Community Corrections FY 12-13 Change Request Total	**$175,375**	**0.0**	**$175,375**	**$0**	**$0**	**$0**	**$175,375**
Community Corrections FY 12-13 Total Request	**$3,682,879**	**0.0**	**$3,682,879**	**$0**	**$0**	**$0**	**$3,682,879**
(1) MANAGEMENT - External Capacity							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$85,047,050**	**13.3**	**$82,688,343**	**$2,358,707**	**$0**	**$0**	**$82,688,343**
FY 2012-13 Base Request	**$79,233,628**	**13.3**	**$76,874,921**	**$2,358,707**	**$0**	**$0**	**$76,874,921**
FY 2012-13 Change Request	**$11,992,944**	**0.0**	**$11,992,944**	**$0**	**$0**	**$0**	**$11,992,944**
FY 2012-13 Total Request	**$91,226,572**	**13.3**	**$88,867,865**	**$2,358,707**	**$0**	**$0**	**$88,867,865**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$3,583,965	45.2	$3,482,546	$0	$101,419	$0	$0	$3,482,546
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment (SB 11-076)	$89,051	0.0	$89,051	$0	$0	$0	$0	$89,051
Total Adjustments	**$89,051**	**0.0**	**$89,051**	**$0**	**$0**	**$0**	**$0**	**$89,051**
FY 12-13 Base Request	**$3,673,016**	**45.2**	**$3,571,597**	**$0**	**$101,419**	**$0**	**$0**	**$3,571,597**
FY 12-13 Change Request								
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$3,673,016**	**45.2**	**$3,571,597**	**$0**	**$101,419**	**$0**	**$0**	**$3,571,597**
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$338,611	0.0	$255,424	$0	$83,187	$0	$0	$255,424
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
FY 11-12 Total Appropriation	**$338,611**	**0.0**	**$255,424**	**$0**	**$83,187**	**$0**	**$0**	**$255,424**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 5% Operating Cut	$15,792	0.0	$15,792	$0	$0	$0	$0	$15,792
Decommission Ft. Lyon Correctional Facility Annualization	($6,650)	0.0	($6,650)	$0	$0	$0	$0	($6,650)
Total Adjustments	**$9,142**	**0.0**	**$9,142**	**$0**	**$0**	**$0**	**$0**	**$9,142**
FY 12-13 Base Request	**$347,753**	**0.0**	**$264,566**	**$0**	**$83,187**	**$0**	**$0**	**$264,566**
FY 12-13 Change Request								
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0	$0	$698
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0	$0	$475
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0	$0	$425
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0	$0	($305)
Operating FY 12-13 Change Request Total	**$1,293**	**0.0**	**$1,293**	**$0**	**$0**	**$0**	**$0**	**$1,293**
Operating FY 12-13 Total Request	**$349,046**	**0.0**	**$265,859**	**$0**	**$83,187**	**$0**	**$0**	**$265,859**
Inspector General Grants								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$40,301	1.0	$0	$0	$0	$20,301	$20,000	$0
FY 12-13 Base Request	**$40,301**	**1.0**	**$0**	**$0**	**$0**	**$20,301**	**$20,000**	**$0**
FY 12-13 Change Request								
Grants FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
Grants FY 12-13 Total Request	**$40,301**	**1.0**	**$0**	**$0**	**$0**	**$20,301**	**$20,000**	**$0**
(1) MANAGEMENT - Inspector General								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$3,962,877**	**46.2**	**$3,737,970**	**$0**	**$184,606**	**$20,301**	**$20,000**	**$3,737,970**
FY 2012-13 Base Request	**$4,061,070**	**46.2**	**$3,836,163**	**$0**	**$184,606**	**$20,301**	**$20,000**	**$3,836,163**
FY 2012-13 Change Request	**$1,293**	**0.0**	**$1,293**	**$0**	**$0**	**$0**	**$0**	**$1,293**
FY 2012-13 Total Request	**$4,062,363**	**46.2**	**$3,837,456**	**$0**	**$184,606**	**$20,301**	**$20,000**	**$3,837,456**

DEPARTMENT OF CORRECTIONS

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Utilities

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Utilities Subprogram								
Energy Management Program								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$296,099	2.6	$296,099	$0	$0	$0	$0	$296,099
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment (SB 11-076)	$4,693	0.0	$4,693	$0	$0	$0	$0	$4,693
Total Adjustments	**$4,693**	**0.0**	**$4,693**	**$0**	**$0**	**$0**	**$0**	**$4,693**
FY 12-13 Base Request	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**	**$0**	**$300,792**
FY 12-13 Change Request								
Energy Management Program FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Energy Management Program FY 12-13 Total Request	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**	**$0**	**$300,792**
Utilities								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$18,964,769	0.0	$17,994,888	$0	$969,881	$0	$0	$17,994,888
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Decommission Ft. Lyon Correctional Facility Annualization	($783,926)	0.0	($783,926)	$0	$0	$0	$0	($783,926)
BA #7 - T-Building Reconfiguration Annualization	$21,998	0.0	$21,998	$0	$0	$0	$0	$21,998
Total Adjustments	**($761,928)**	**0.0**	**($761,928)**	**$0**	**$0**	**$0**	**$0**	**$21,998**
FY 12-13 Base Request	**$18,202,841**	**0.0**	**$17,232,960**	**$0**	**$969,881**	**$0**	**$0**	**$17,232,960**
FY 12-13 Change Request								
R-3, Conservation Camp Program, FY 13	$98,604	0.0	$98,604		$0	$0	$0	$98,604
Utilities FY 12-13 Change Request Total	**$98,604**	**0.0**	**$98,604**	**$0**	**$0**	**$0**	**$0**	**$98,604**
Utilities FY 12-13 Total Request	**$18,301,445**	**0.0**	**$17,331,564**	**$0**	**$969,881**	**$0**	**$0**	**$17,331,564**
(2) INSTITUTIONS - Utilities								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$19,260,868**	**2.6**	**$18,290,987**	**$0**	**$969,881**	**$0**	**$0**	**$18,290,987**
FY 2012-13 Base Request	**$18,503,633**	**2.6**	**$17,533,752**	**$0**	**$969,881**	**$0**	**$0**	**$17,533,752**
FY 2012-13 Change Request	**$98,604**	**0.0**	**$98,604**	**$0**	**$0**	**$0**	**$0**	**$98,604**
FY 2012-13 Total Request	**$18,602,237**	**2.6**	**$17,632,356**	**$0**	**$969,881**	**$0**	**$0**	**$17,632,356**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$18,271,027	313.2	$18,271,027	$0	$0	$0	$18,271,027
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$439,139	0.0	$439,139	$0	$0	$0	$439,139
Decommission Ft. Lyon Correctional Facility Annualization	($881,414)	(15.5)	($881,414)	$0	$0	$0	($881,414)
Total Adjustments	**($442,275)**	**(15.5)**	**($442,275)**	**$0**	**$0**	**$0**	**($442,275)**
FY 12-13 Base Request	**$17,828,752**	**297.7**	**$17,828,752**	**$0**	**$0**	**$0**	**$17,828,752**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$44,279	0.9	$44,279	$0	$0	$0	$44,279
R-4, Line Item Consolidation, FY 13	$315,185	5.0	$315,185	$0	$0	$0	$315,185
Personal Services FY 12-13 Change Request Total	**$359,464**	**5.9**	**$359,464**	**$0**	**$0**	**$0**	**$359,464**
Personal Services FY 12-13 Total Request	**$18,188,216**	**303.6**	**$18,188,216**	**$0**	**$0**	**$0**	**$18,188,216**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$6,620,053	0.0	$6,620,053	$0	$0	$0	$6,620,053
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($412,767)	0.0	($412,767)	$0	$0	$0	($412,767)
BA #7 - T-Building Reconfiguration Annualization	($1,166,337)	0.0	($1,166,337)	$0	$0	$0	($1,166,337)
Total Adjustments	**($1,579,104)**	**0.0**	**($1,579,104)**	**$0**	**$0**	**$0**	**($1,579,104)**
FY 12-13 Base Request	**$5,040,949**	**0.0**	**$5,040,949**	**$0**	**$0**	**$0**	**$5,040,949**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$10,200	0.0	$10,200	$0	$0	$0	$10,200
R-4, Line Item Consolidation, FY 13	$20,000	0.0	$20,000	$0	$0	$0	$20,000
Operating FY 12-13 Change Request Total	**$30,200**	**0.0**	**$30,200**	**$0**	**$0**	**$0**	**$30,200**
Operating FY 12-13 Total Request	**$5,071,149**	**0.0**	**$5,071,149**	**$0**	**$0**	**$0**	**$5,071,149**
Purchase of Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,111,424	0.0	$1,111,424	$0	$0	$0	$1,111,424
FY 12-13 Base Request	**$1,111,424**	**0.0**	**$1,111,424**	**$0**	**$0**	**$0**	**$1,111,424**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$356,396	0.0	$356,396	$0	$0	$0	$356,396

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 12-13 Change Request Total	**$356,396**	**0.0**	**$356,396**	**$0**	**$0**	**$0**	**$356,396**
Purchase of Services FY 12-13 Total Request	**$1,467,820**	**0.0**	**$1,467,820**	**$0**	**$0**	**$0**	**$1,467,820**
Start-Up							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$215	0.0	$215	$0	$0	$0	$215
Start-Up FY 12-13 Change Request Total	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**	**$215**
Start-Up FY 12-13 Total Request	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**	**$215**
(2) INSTITUTIONS - Maintenance							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$26,002,504**	**313.2**	**$26,002,504**	**$0**	**$0**	**$0**	**$26,002,504**
FY 2012-13 Base Request	**$23,981,125**	**297.7**	**$23,981,125**	**$0**	**$0**	**$0**	**$23,981,125**
FY 2012-13 Change Request	**$746,275**	**5.9**	**$746,275**	**$0**	**$0**	**$0**	**$746,275**
FY 2012-13 Total Request	**$24,727,400**	**303.6**	**$24,727,400**	**$0**	**$0**	**$0**	**$24,727,400**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$155,319,280	3,057.9	$155,319,280	$0	$0	$0	$0	$155,319,280
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 Tit	$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)	$353,114	0.0	$353,114	$0	$0	$0	$0	$353,114
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)	$54,640	0.0	$54,640	$0	$0	$0	$0	$54,640
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	$89,150	0.0	$89,150	$0	$0	$0	$0	$89,150
Sentencing Bill HB 10-1081 Money Laundering Criminal Fraud (Special Bill Short Title)	$28,800	0.0	$28,800	$0	$0	$0	$0	$28,800
Sentencing Bill HB 10-1277 Sexual Conduct in a Correctional Facility (Special Bill Short Tit	$28,014	0.0	$28,014	$0	$0	$0	$0	$28,014
Total FY 2011-12 Long Bill Appropriation (SB 11-209) with Special Bills	**$156,285,150**	**3,057.9**	**$156,282,203**	**$0**	**$2,947**	**$0**	**$0**	**$156,282,203**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment (SB 11-076)	$3,572,817	0.0	$3,572,817	$0	$0	$0	$0	$3,572,817
Decommission Ft. Lyon Correctional Facility Annualization	($3,285,329)	(62.9)	($3,285,329)	$0	$0	$0	$0	($3,285,329)
Total Adjustments	**$287,488**	**(62.9)**	**$287,488**	**$0**	**$0**	**$0**	**$0**	**$287,488**
FY 12-13 Base Request	**$156,572,638**	**2,995.0**	**$156,569,691**	**$0**	**$2,947**	**$0**	**$0**	**$156,569,691**
FY 12-13 Change Request								
R-3, Conservation Camp Program, FY 13	$490,352	11.0	$490,352	$0	$0	$0	$0	$490,352
R-4, Line Item Consolidation, FY 13	$6,918,440	110.0	$6,918,440	$0	$0	$0	$0	$6,918,440
Personal Services FY 12-13 Change Request Total	**$7,408,792**	**121.0**	**$7,408,792**	**$0**	**$0**	**$0**	**$0**	**$7,408,792**
Personal Services FY 12-13 Total Request	**$163,981,430**	**3,116.0**	**$163,978,483**	**$0**	**$2,947**	**$0**	**$0**	**$163,978,483**
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,919,483	0.0	$1,919,483	$0	$0	$0	$0	$1,919,483
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Decommission Ft. Lyon Correctional Facility Annualization	($106,400)	0.0	($106,400)	$0	$0	$0	$0	($106,400)
FY 12-13 Base Request	**$1,813,083**	**0.0**	**$1,813,083**	**$0**	**$0**	**$0**	**$0**	**$1,813,083**
FY 12-13 Change Request								
R-3, Conservation Camp Program, FY 13	$6,000	0.0	$6,000	$0	$0	$0	$0	$6,000
R-4, Line Item Consolidation, FY 13	$35,428	0.0	$35,428	$0	$0	$0	$0	$35,428
Operating FY 12-13 Change Request Total	**$41,428**	**0.0**	**$41,428**	**$0**	**$0**	**$0**	**$0**	**$41,428**
Operating FY 12-13 Total Request	**$1,854,511**	**0.0**	**$1,854,511**	**$0**	**$0**	**$0**	**$0**	**$1,854,511**
Start-up Costs								
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request								
R-3, Conservation Camp Program, FY 13	$2,580	0.0	$2,580	$0	$0	$0	$0	$2,580
Start-up FY 12-13 Change Request Total	**$2,580**	**0.0**	**$2,580**	**$0**	**$0**	**$0**	**$0**	**$2,580**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 FY 12-13 Total Request	**$2,580**	**0.0**	**$2,580**	**$0**	**$0**	**$0**	**$0**	**$2,580**
(2) INSTITUTIONS - Housing and Security								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$158,204,633**	**3,057.9**	**$158,201,686**	**$0**	**$2,947**	**$0**	**$0**	**$158,201,686**
FY 2012-13 Base Request	**$158,385,721**	**2,995.0**	**$158,382,774**	**$0**	**$2,947**	**$0**	**$0**	**$158,382,774**
FY 2012-13 Change Request	**$7,452,800**	**121.0**	**$7,452,800**	**$0**	**$0**	**$0**	**$0**	**$7,452,800**
FY 2012-13 Total Request	**$165,838,521**	**3,116.0**	**$165,835,574**	**$0**	**$2,947**	**$0**	**$0**	**$165,835,574**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$14,926,745	261.1	$14,926,745	$0	$0	$0	$14,926,745
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$322,051	0.0	$322,051	$0	$0	$0	$322,051
Decommission Ft. Lyon Correctional Facility Annualization	($416,604)	(7.5)	($416,604)	$0	$0	$0	($416,604)
Total Adjustments	**($94,553)**	**(7.5)**	**($94,553)**	**$0**	**$0**	**$0**	**($94,553)**
FY 12-13 Base Request	**$14,832,192**	**253.6**	**$14,832,192**	**$0**	**$0**	**$0**	**$14,832,192**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$44,279	0.9	$44,279	$0	$0	$0	$44,279
R-4, Line Item Consolidation, FY 13	$154,528	3.0	$154,528	$0	$0	$0	$154,528
Personal Services FY 12-13 Change Request Total	**$198,807**	**3.9**	**$198,807**	**$0**	**$0**	**$0**	**$198,807**
Personal Services FY 12-13 Total Request	**$15,030,999**	**257.5**	**$15,030,999**	**$0**	**$0**	**$0**	**$15,030,999**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$15,984,566	0.0	$15,904,566	$0	$0	$80,000	$15,904,566
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($280,722)	0.0	($280,722)	$0	$0	$0	($280,722)
BA #7 - T-Building Reconfiguration Annualization	$41,330	0.0	$41,330	$0	$0	$0	$41,330
Total Adjustments	**($239,392)**	**0.0**	**($239,392)**	**$0**	**$0**	**$0**	**($239,392)**
FY 12-13 Base Request	**$15,745,174**	**0.0**	**$15,665,174**	**$0**	**$0**	**$80,000**	**$15,665,174**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$235,425	0.0	$235,425	$0	$0	$0	$235,425
Operating FY 12-13 Change Request Total	**$235,425**	**0.0**	**$235,425**	**$0**	**$0**	**$0**	**$235,425**
Operating FY 12-13 Total Request	**$15,980,599**	**0.0**	**$15,900,599**	**$0**	**$0**	**$80,000**	**$15,900,599**
Purchase of Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$859,098	0.0	$859,098	$0	$0	$0	$859,098
FY 12-13 Base Request	**$859,098**	**0.0**	**$859,098**	**$0**	**$0**	**$0**	**$859,098**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$368,913	0.0	$368,913	$0	$0	$0	$368,913
Purchase of Services FY 12-13 Change Request Total	**$368,913**	**0.0**	**$368,913**	**$0**	**$0**	**$0**	**$368,913**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 12-13 Total Request	**$1,228,011**	**0.0**	**$1,228,011**	**$0**	**$0**	**$0**	**$1,228,011**
Start-Up							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$215	0.0	$215	$0	$0	$0	$215
Start-Up FY 12-13 Change Request Total	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**	**$215**
Start-Up FY 12-13 Total Request	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**	**$215**
(2) INSTITUTIONS - Food Service							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$31,770,409**	**261.1**	**$31,690,409**	**$0**	**$0**	**$80,000**	**$31,690,409**
FY 2012-13 Base Request	**$31,436,464**	**253.6**	**$31,356,464**	**$0**	**$0**	**$80,000**	**$31,356,464**
FY 2012-13 Change Request	**$803,360**	**3.9**	**$803,360**	**$0**	**$0**	**$0**	**$803,360**
FY 2012-13 Total Request	**$32,239,824**	**257.5**	**$32,159,824**	**$0**	**$0**	**$80,000**	**$32,159,824**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$27,658,959	371.9	$27,433,762	$225,197	$0	$0	$27,433,762
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$548,875	0.0	$548,875	$0	$0	$0	$548,875
Statewide Indirect Cost Allocations, FY 13	($7,228)	0.0	($7,228)	$0	$0	$0	($7,228)
Total Adjustments	**$541,647**	**0.0**	**$541,647**	**$0**	**$0**	**$0**	**$541,647**
FY 12-13 Base Request	**$28,200,606**	**371.9**	**$27,975,409**	**$225,197**	**$0**	**$0**	**$27,975,409**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$2,457,601	32.2	$2,457,601	$0	$0	$0	$2,457,601
Personal Services FY 12-13 Change Request Total	**$2,457,601**	**32.2**	**$2,457,601**	**$0**	**$0**	**$0**	**$2,457,601**
Personal Services FY 12-13 Total Request	**$30,658,207**	**404.1**	**$30,433,010**	**$225,197**	**$0**	**$0**	**$30,433,010**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$2,673,259	0.0	$2,673,259	$0	$0	$0	$2,673,259
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($72,884)	0.0	($72,884)	$0	$0	$0	($72,884)
Total Adjustments	**($72,884)**	**0.0**	**($72,884)**	**$0**	**$0**	**$0**	**($72,884)**
FY 12-13 Base Request	**$2,600,375**	**0.0**	**$2,600,375**	**$0**	**$0**	**$0**	**$2,600,375**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$151,383	0.0	$151,383	$0	$0	$0	$151,383
Operating FY 12-13 Change Request Total	**$151,383**	**0.0**	**$151,383**	**$0**	**$0**	**$0**	**$151,383**
Operating FY 12-13 Total Request	**$2,751,758**	**0.0**	**$2,751,758**	**$0**	**$0**	**$0**	**$2,751,758**
Purchase of Pharmaceuticals							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$9,680,484	0.0	$9,680,484	$0	$0	$0	$9,680,484
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($180,348)	0.0	($180,348)	$0	$0	$0	($180,348)
Total Adjustments	**($180,348)**	**0.0**	**($180,348)**	**$0**	**$0**	**$0**	**($180,348)**
FY 12-13 Base Request	**$9,500,136**	**0.0**	**$9,500,136**	**$0**	**$0**	**$0**	**$9,500,136**
FY 12-13 Change Request							
R-6, Medical Per Offender Per Month (POPM), FY 13	$1,112,429	0.0	$1,112,429	$0	$0	$0	$1,112,429

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
Pharmaceuticals FY 12-13 Change Request Total	**$1,112,429**	**0.0**	**$1,112,429**	**$0**	**$0**	**$0**	**$1,112,429**
Pharmaceuticals FY 12-13 Total Request	**$10,612,565**	**0.0**	**$10,612,565**	**$0**	**$0**	**$0**	**$10,612,565**
Purchase of Medical Services from Other Medical Facilities							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$20,479,959	0.0	$20,479,959	$0	$0	$0	$20,479,959
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 12-13 Base Request	**$20,479,959**	**0.0**	**$20,479,959**	**$0**	**$0**	**$0**	**$20,479,959**
FY 12-13 Change Request							
R-6, Medical Per Offender Per Month (POPM), FY 13	($124,359)	0.0	($124,359)	$0	$0	$0	($124,359)
Other Medical Facilities FY 12-13 Change Request Total	**($124,359)**	**0.0**	**($124,359)**	**$0**	**$0**	**$0**	**($124,359)**
Other Medical Facilities FY 12-13 Total Request	**$20,355,600**	**0.0**	**$20,355,600**	**$0**	**$0**	**$0**	**$20,355,600**
Purchase of Medical Services from State Hospital							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 12-13 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 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
State Hospital FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
State Hospital FY 12-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Catastrophic Medical Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$7,906,222	0.0	$7,906,222	$0	$0	$0	$7,906,222
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$7,906,222**	**0.0**	**$7,906,222**	**$0**	**$0**	**$0**	**$7,906,222**
FY 12-13 Base Request	**$7,906,222**	**0.0**	**$7,906,222**	**$0**	**$0**	**$0**	**$7,906,222**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 12-13 Base Request	**$7,906,222**	**0.0**	**$7,906,222**	**$0**	**$0**	**$0**	**$7,906,222**
FY 12-13 Change Request							
R-6, Medical Per Offender Per Month (POPM), FY 13	$3,734,734	0.0	$3,734,734	$0	$0	$0	$3,734,734
Catastrophic FY 12-13 Change Request Total	**$3,734,734**	**0.0**	**$3,734,734**	**$0**	**$0**	**$0**	**$3,734,734**
Catastrophic FY 12-13 Total Request	**$11,640,956**	**0.0**	**$11,640,956**	**$0**	**$0**	**$0**	**$11,640,956**
Service Contracts							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$2,452,396	0.0	$2,452,396	$0	$0	$0	$2,452,396
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($62,510)	0.0	($62,510)	$0	$0	$0	($62,510)
FY 12-13 Base Request	**$2,389,886**	**0.0**	**$2,389,886**	**$0**	**$0**	**$0**	**$2,389,886**
FY 12-13 Change Request							
Service Contracts FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Service Contracts FY 12-13 Total Request	**$2,389,886**	**0.0**	**$2,389,886**	**$0**	**$0**	**$0**	**$2,389,886**
Indirect Cost Recoveries							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$49,288	0.0	$0	$49,288	$0	$0	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost Allocations, FY 13	$7,228	0.0	$0	$7,228			$0
Total Adjustments	**$7,228**	**0.0**	**$0**	**$7,228**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$56,516**	**0.0**	**$0**	**$56,516**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Indirect Cost Recoveries FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Indirect Cost Recoveries FY 12-13 Total Request	**$56,516**	**0.0**	**$0**	**$56,516**	**$0**	**$0**	**$0**
(2) INSTITUTIONS - Medical							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$70,900,567**	**371.9**	**$70,626,082**	**$274,485**	**$0**	**$0**	**$70,626,082**
FY 2012-13 Base Request	**$71,133,700**	**371.9**	**$70,851,987**	**$281,713**	**$0**	**$0**	**$70,851,987**
FY 2012-13 Change Request	**$7,331,788**	**32.2**	**$7,331,788**	**$0**	**$0**	**$0**	**$7,331,788**
FY 2012-13 Total Request	**$78,465,488**	**404.1**	**$78,183,775**	**$281,713**	**$0**	**$0**	**$78,183,775**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$2,175,148	35.8	$2,175,148	$0	$0	$0	$2,175,148
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$50,692	0.0	$50,692	$0	$0	$0	$50,692
Decommission Ft. Lyon Correctional Facility Annualization	($37,240)	(0.7)	($37,240)	$0	$0	$0	($37,240)
Total Adjustments	**$13,452**	**(0.7)**	**$13,452**	**$0**	**$0**	**$0**	**$13,452**
FY 12-13 Base Request	**$2,188,600**	**35.1**	**$2,188,600**	**$0**	**$0**	**$0**	**$2,188,600**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$49,593	1.0	$49,593	$0	$0	$0	$49,593
Personal Services FY 12-13 Change Request Total	**$49,593**	**1.0**	**$49,593**	**$0**	**$0**	**$0**	**$49,593**
Personal Services FY 12-13 Total Request	**$2,238,193**	**36.1**	**$2,238,193**	**$0**	**$0**	**$0**	**$2,238,193**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$2,143,923	0.0	$2,143,923	$0	$0	$0	$2,143,923
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($39,900)	0.0	($39,900)	$0	$0	$0	($39,900)
Total Adjustments	**($39,900)**	**0.0**	**($39,900)**	**$0**	**$0**	**$0**	**($39,900)**
FY 12-13 Base Request	**$2,104,023**	**0.0**	**$2,104,023**	**$0**	**$0**	**$0**	**$2,104,023**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$19,662	0.0	$19,662	$0	$0	$0	$19,662
R-4, Line Item Consolidation, FY 13	$22,490	0.0	$22,490	$0	$0	$0	$22,490
Operating FY 12-13 Change Request Total	**$42,152**	**0.0**	**$42,152**	**$0**	**$0**	**$0**	**$42,152**
Operating FY 12-13 Total Request	**$2,146,175**	**0.0**	**$2,146,175**	**$0**	**$0**	**$0**	**$2,146,175**
(2) INSTITUTIONS - Laundry							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$4,319,071**	**35.8**	**$4,319,071**	**$0**	**$0**	**$0**	**$4,319,071**
FY 2012-13 Base Request	**$4,292,623**	**35.1**	**$4,292,623**	**$0**	**$0**	**$0**	**$4,292,623**
FY 2012-13 Change Request	**$91,745**	**1.0**	**$91,745**	**$0**	**$0**	**$0**	**$91,745**
FY 2012-13 Total Request	**$4,384,368**	**36.1**	**$4,384,368**	**$0**	**$0**	**$0**	**$4,384,368**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$9,669,571	153.9	$9,669,571	$0	$0	$0	$9,669,571
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$217,521	0.0	$217,521	$0	$0	$0	$217,521
Decommission Ft. Lyon Correctional Facility Annualization	($279,664)	(6.0)	($279,664)	$0	$0	$0	($279,664)
Total Adjustments	**($62,143)**	**(6.0)**	**($62,143)**	**$0**	**$0**	**$0**	**($62,143)**
FY 12-13 Base Request	**$9,607,428**	**147.9**	**$9,607,428**	**$0**	**$0**	**$0**	**$9,607,428**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$391,135	6.0	$391,135	$0	$0	$0	$391,135
Personal Services FY 12-13 Change Request Total	**$391,135**	**6.0**	**$391,135**	**$0**	**$0**	**$0**	**$391,135**
Personal Services FY 12-13 Total Request	**$9,998,563**	**153.9**	**$9,998,563**	**$0**	**$0**	**$0**	**$9,998,563**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$3,944,006	0.0	$3,944,006	$0	$0	$0	$3,944,006
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$16,234	0.0	$16,234	$0	$0	$0	$16,234
Decommission Ft. Lyon Correctional Facility Annualization	($113,050)	0.0	($113,050)	$0	$0	$0	($113,050)
FY 12-13 Base Request	**$3,847,190**	**0.0**	**$3,847,190**	**$0**	**$0**	**$0**	**$3,847,190**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$114,934	0.0	$114,934	$0	$0	$0	$114,934
Operating FY 12-13 Change Request Total	**$114,934**	**0.0**	**$114,934**	**$0**	**$0**	**$0**	**$114,934**
Operating FY 12-13 Total Request	**$3,962,124**	**0.0**	**$3,962,124**	**$0**	**$0**	**$0**	**$3,962,124**
Dress Out							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$675,433	0.0	$675,433	$0	$0	$0	$675,433
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$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 12-13 Base Request	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**	**$675,433**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 12-13 Change Request							
Dress Out FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Dress Out FY 12-13 Total Request	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**	**$675,433**
Start-up Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$54,955	0.0	$54,955	$0	$0	$0	$54,955
R-3, Conservation Camp Program, FY 13	$24,650	0.0	$24,650	$0	$0	$0	$24,650
Start-up FY 12-13 Change Request Total	**$79,605**	**0.0**	**$79,605**	**$0**	**$0**	**$0**	**$79,605**
Start-up FY 12-13 Total Request	**$79,605**	**0.0**	**$79,605**	**$0**	**$0**	**$0**	**$79,605**
(2) INSTITUTIONS - Superintendents							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$14,289,010**	**153.9**	**$14,289,010**	**$0**	**$0**	**$0**	**$14,289,010**
FY 2012-13 Base Request	**$14,130,051**	**147.9**	**$14,130,051**	**$0**	**$0**	**$0**	**$14,130,051**
FY 2012-13 Change Request	**$585,674**	**6.0**	**$585,674**	**$0**	**$0**	**$0**	**$585,674**
FY 2012-13 Total Request	**$14,715,725**	**153.9**	**$14,715,725**	**$0**	**$0**	**$0**	**$14,715,725**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$9,730,406	162.7	$9,730,406	$0	$0	$0	$9,730,406
Total FY 2011-12 Long Bill Appropriation (SB 11-209) with Special Bills	**$9,730,406**	**162.7**	**$9,730,406**	**$0**	**$0**	**$0**	**$0**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$211,564	0.0	$211,564	$0	$0	$0	$211,564
Total Adjustments	**$211,564**	**0.0**	**$211,564**	**$0**	**$0**	**$0**	**$211,564**
FY 12-13 Base Request	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**	**$9,941,970**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**	**$9,941,970**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$469,028	0.0	$469,028	$0	$0	$0	$469,028
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$469,028**	**0.0**	**$469,028**	**$0**	**$0**	**$0**	**$469,028**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 10-1413 Limitation on Juvenile Direct File	$135,677	0.0	$135,677	$0	$0	$0	$135,677
Total Adjustments	**$135,677**	**0.0**	**$135,677**	**$0**	**$0**	**$0**	**$135,677**
FY 12-13 Base Request	**$604,705**	**0.0**	**$604,705**	**$0**	**$0**	**$0**	**$604,705**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$604,705**	**0.0**	**$604,705**	**$0**	**$0**	**$0**	**$604,705**
Contract Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$28,820	0.0	$28,820	$0	$0	$0	$28,820
FY 12-13 Base Request	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**	**$28,820**
FY 12-13 Change Request							
Service Contracts FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Service Contracts FY 12-13 Total Request	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**	**$28,820**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
Purchase of Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$624,589	0.0	$624,589	$0	$0	$0	$624,589
FY 12-13 Base Request	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**	**$624,589**
FY 12-13 Change Request							
Purchase of Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Purchase of Services FY 12-13 Total Request	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**	**$624,589**
(2) INSTITUTIONS - Youthful Offender System							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$10,852,843**	**162.7**	**$10,852,843**	**$0**	**$0**	**$0**	**$10,852,843**
FY 2012-13 Base Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**	**$11,200,084**
FY 2012-13 Change Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**	**$11,200,084**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$15,255,973	218.8	$15,255,973	$0	$0	$0	$15,255,973
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$323,951	0.0	$323,951	$0	$0	$0	$323,951
Decommission Ft. Lyon Correctional Facility Annualization	($367,351)	(5.2)	($367,351)	$0	$0	$0	($367,351)
Total Adjustments	**($43,400)**	**(5.2)**	**($43,400)**	**$0**	**$0**	**$0**	**($43,400)**
FY 12-13 Base Request	**$15,212,573**	**213.6**	**$15,212,573**	**$0**	**$0**	**$0**	**$15,212,573**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$48,821	0.9	$48,821	$0	$0	$0	$48,821
R-4, Line Item Consolidation, FY 13	$186,166	3.0	$186,166	$0	$0	$0	$186,166
Personal Services FY 12-13 Change Request Total	**$234,987**	**3.9**	**$234,987**	**$0**	**$0**	**$0**	**$234,987**
Personal Services FY 12-13 Total Request	**$15,447,560**	**217.5**	**$15,447,560**	**$0**	**$0**	**$0**	**$15,447,560**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$158,803	0.0	$158,803	$0	$0	$0	$158,803
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$8,036	0.0	$8,036	$0	$0	$0	$8,036
Decommission Ft. Lyon Correctional Facility Annualization	($6,650)	0.0	($6,650)	$0	$0	$0	($6,650)
FY 12-13 Base Request	**$160,189**	**0.0**	**$160,189**	**$0**	**$0**	**$0**	**$160,189**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$500	0.0	$500	$0	$0	$0	$500
R-4, Line Item Consolidation, FY 13	$1,467	0.0	$1,467	$0	$0	$0	$1,467
Operating FY 12-13 Change Request Total	**$1,967**	**0.0**	**$1,967**	**$0**	**$0**	**$0**	**$1,967**
Operating FY 12-13 Total Request	**$162,156**	**0.0**	**$162,156**	**$0**	**$0**	**$0**	**$162,156**
(2) INSTITUTIONS - Case Management							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$15,414,776**	**218.8**	**$15,414,776**	**$0**	**$0**	**$0**	**$15,414,776**
FY 2012-13 Base Request	**$15,372,762**	**213.6**	**$15,372,762**	**$0**	**$0**	**$0**	**$15,372,762**
FY 2012-13 Change Request	**$236,954**	**3.9**	**$236,954**	**$0**	**$0**	**$0**	**$236,954**
FY 2012-13 Total Request	**$15,609,716**	**217.5**	**$15,609,716**	**$0**	**$0**	**$0**	**$15,609,716**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$9,008,822	120.6	$9,008,822	$0	$0	$0	$9,008,822
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$176,295	0.0	$176,295	$0	$0	$0	$176,295
Total Adjustments	**$176,295**	**0.0**	**$176,295**	**$0**	**$0**	**$0**	**$176,295**
FY 12-13 Base Request	**$9,185,117**	**120.6**	**$9,185,117**	**$0**	**$0**	**$0**	**$9,185,117**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$1,584,483	12.0	$1,584,483	$0	$0	$0	$1,584,483
Personal Services FY 12-13 Change Request Total	**$1,584,483**	**12.0**	**$1,584,483**	**$0**	**$0**	**$0**	**$1,584,483**
Personal Services FY 12-13 Total Request	**$10,769,600**	**132.6**	**$10,769,600**	**$0**	**$0**	**$0**	**$10,769,600**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$268,508	0.0	$268,508	$0	$0	$0	$268,508
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($12,236)	0.0	($12,236)	$0	$0	$0	($12,236)
FY 12-13 Base Request	**$256,272**	**0.0**	**$256,272**	**$0**	**$0**	**$0**	**$256,272**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$4,773	0.0	$4,773	$0	$0	$0	$4,773
Operating FY 12-13 Change Request Total	**$4,773**	**0.0**	**$4,773**	**$0**	**$0**	**$0**	**$4,773**
Operating FY 12-13 Total Request	**$261,045**	**0.0**	**$261,045**	**$0**	**$0**	**$0**	**$261,045**
Medical Contract Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$566,961	0.0	$566,961	$0	$0	$0	$566,961
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill 11-176 Restrictive Confinement	$49,933	0.0	$49,933	$0	$0	$0	$49,933
Total Adjustments	**$49,933**	**0.0**	**$49,933**	**$0**	**$0**	**$0**	**$49,933**
FY 2011-12 Base Request	**$616,894**	**0.0**	**$616,894**	**$0**	**$0**	**$0**	**$616,894**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill 11-176 Restrictive Confinement	$450,054	0.0	$450,054	$0	$0	$0	$450,054
Decommission Ft. Lyon Correctional Facility Annualization	($32,186)	0.0	($32,186)	$0	$0	$0	($32,186)
FY 12-13 Base Request	**$1,034,762**	**0.0**	**$1,034,762**	**$0**	**$0**	**$0**	**$1,034,762**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 12-13 Change Request							
Medical Contract Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Medical Contract Services FY 12-13 Total Request	**$1,034,762**	**0.0**	**$1,034,762**	**$0**	**$0**	**$0**	**$1,034,762**
Mental Health Grants (New Item)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$200,100	0.0	$0	$0	$200,100	$0	$0
FY 12-13 Base Request	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**	**$0**
FY 12-13 Change Request							
Mental Health Grants FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Mental Health Grants FY 12-13 Total Request	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**	**$0**
Start-up Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$0	0.0	$0	$0	$0	$0	$0
Annualization	$0	0.0	$0	$0	$0	$0	$0
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Start-up FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Start-up FY 12-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
(2) INSTITUTIONS - Mental Health							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$10,094,324**	**120.6**	**$9,894,224**	**$0**	**$200,100**	**$0**	**$9,894,224**
FY 2012-13 Base Request	**$10,676,251**	**120.6**	**$10,476,151**	**$0**	**$200,100**	**$0**	**$10,476,151**
FY 2012-13 Change Request	**$1,589,256**	**12.0**	**$1,589,256**	**$0**	**$0**	**$0**	**$1,589,256**
FY 2012-13 Total Request	**$12,265,507**	**132.6**	**$12,065,407**	**$0**	**$200,100**	**$0**	**$12,065,407**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,533,490	0.0	$1,533,490	$0	$0	$0	$1,533,490
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA #7 - T-Building Reconfiguration Annualization	$6,368	0.0	$6,368	$0	$0	$0	$6,368
Decommission Ft. Lyon Correctional Facility Annualization	($41,496)	0.0	($41,496)	$0	$0	$0	($41,496)
Total Adjustments	**($35,128)**	**0.0**	**($35,128)**	**$0**	**$0**	**$0**	**($35,128)**
FY 12-13 Base Request	**$1,498,362**	**0.0**	**$1,498,362**	**$0**	**$0**	**$0**	**$1,498,362**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$9,360	0.0	$9,360	$0	$0	$0	$9,360
Inmate Pay FY 12-13 Change Request Total	**$9,360**	**0.0**	**$9,360**	**$0**	**$0**	**$0**	**$9,360**
Inmate Pay FY 12-13 Total Request	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**	**$1,507,722**
(2) INSTITUTIONS - Inmate Pay							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**	**$1,533,490**
FY 2012-13 Base Request	**$1,498,362**	**0.0**	**$1,498,362**	**$0**	**$0**	**$0**	**$1,498,362**
FY 2012-13 Change Request	**$9,360**	**0.0**	**$9,360**	**$0**	**$0**	**$0**	**$9,360**
FY 2012-13 Total Request	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**	**$1,507,722**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$12,231,847	178.2	$12,231,847	$0	$0	$0	$12,231,847
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$238,230	0.0	$238,230	$0	$0	$0	$238,230
Total Adjustments	**$238,230**	**0.0**	**$238,230**	**$0**	**$0**	**$0**	**$238,230**
FY 12-13 Base Request	**$12,470,077**	**178.2**	**$12,470,077**	**$0**	**$0**	**$0**	**$12,470,077**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	($12,470,077)	(178.2)	($12,470,077)	$0	$0	$0	($12,470,077)
Personal Services FY 12-13 Change Request Total	**($12,470,077)**	**(178.2)**	**($12,470,077)**	**$0**	**$0**	**$0**	**($12,470,077)**
Personal Services FY 12-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$199,092	0.0	$199,092	$0	$0	$0	$199,092
FY 12-13 Base Request	**$199,092**	**0.0**	**$199,092**	**$0**	**$0**	**$0**	**$199,092**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	($199,092)	0.0	($199,092)	$0	$0	$0	($199,092)
Operating FY 12-13 Change Request Total	**($199,092)**	**0.0**	**($199,092)**	**$0**	**$0**	**$0**	**($199,092)**
Operating FY 12-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Service Contracts							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$725,309	0.0	$725,309	$0	$0	$0	$725,309
FY 12-13 Base Request	**$725,309**	**0.0**	**$725,309**	**$0**	**$0**	**$0**	**$725,309**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	($725,309)	0.0	($725,309)	$0	$0	$0	($725,309)
Service Contracts FY 12-13 Change Request Total	**($725,309)**	**0.0**	**($725,309)**	**$0**	**$0**	**$0**	**($725,309)**
Service Contracts FY 12-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
(2) INSTITUTIONS - San Carlos							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$13,156,248**	**178.2**	**$13,156,248**	**$0**	**$0**	**$0**	**$13,156,248**
FY 2012-13 Base Request	**$13,394,478**	**178.2**	**$13,394,478**	**$0**	**$0**	**$0**	**$13,394,478**
FY 2012-13 Change Request	**($13,394,478)**	**(178.2)**	**($13,394,478)**	**$0**	**$0**	**$0**	**($13,394,478)**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,237,412	20.5	$1,237,412	$0	$0	$0	$1,237,412
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$28,066	0.0	$28,066	$0	$0	$0	$28,066
Total Adjustments	**$28,066**	**0.0**	**$28,066**	**$0**	**$0**	**$0**	**$28,066**
FY 12-13 Base Request	**$1,265,478**	**20.5**	**$1,265,478**	**$0**	**$0**	**$0**	**$1,265,478**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$56,305	1.0	$56,305	$0	$0	$0	$56,305
Personal Services FY 12-13 Change Request Total	**$56,305**	**1.0**	**$56,305**	**$0**	**$0**	**$0**	**$56,305**
Personal Services FY 12-13 Total Request	**$1,321,783**	**21.5**	**$1,321,783**	**$0**	**$0**	**$0**	**$1,321,783**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$284,622	0.0	$284,622	$0	$0	$0	$284,622
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$14,980	0.0	$14,980	$0	$0	$0	$14,980
FY 12-13 Base Request	**$299,602**	**0.0**	**$299,602**	**$0**	**$0**	**$0**	**$299,602**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$299,602**	**0.0**	**$299,602**	**$0**	**$0**	**$0**	**$299,602**
Contract Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$70,905	0.0	$70,905	$0	$0	$0	$70,905
FY 12-13 Base Request	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**	**$70,905**
FY 12-13 Change Request							
Contract Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Contract Services FY 12-13 Total Request	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**	**$70,905**
(2) INSTITUTIONS - Legal Access							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$1,592,939**	**20.5**	**$1,592,939**	**$0**	**$0**	**$0**	**$1,592,939**
FY 2012-13 Base Request	**$1,635,985**	**20.5**	**$1,635,985**	**$0**	**$0**	**$0**	**$1,635,985**
FY 2012-13 Change Request	**$56,305**	**1.0**	**$56,305**	**$0**	**$0**	**$0**	**$56,305**
FY 2012-13 Total Request	**$1,692,290**	**21.5**	**$1,692,290**	**$0**	**$0**	**$0**	**$1,692,290**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$5,913,209	92.3	$5,472,762	$432,425	$8,022	$0	$5,472,762
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$5,913,209**	**92.3**	**$5,472,762**	**$432,425**	**$8,022**	**$0**	**$5,472,762**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$131,020	0.0	$131,020	$0	$0	$0	$131,020
Statewide Indirect Cost Allocations, FY 13	$0	0.0	$13,968	($13,968)	$0	$0	$13,968
Indirect Cost Incremental Adjustment	$0	0.0	($479,550)	$0	$0	$479,550	($479,550)
Offset- FF unavailable due to one-time ARRA funds	$0	0.0	$479,550	$0	$0	($479,550)	$479,550
Decommission Ft. Lyon Correctional Facility Annualization	($68,768)	(1.5)	($68,768)	$0	$0	$0	($68,768)
Total Adjustments	**$62,252**	**(1.5)**	**$76,220**	**($13,968)**	**$0**	**$0**	**$76,220**
FY 12-13 Base Request	**$5,975,461**	**90.8**	**$5,548,982**	**$418,457**	**$8,022**	**$0**	**$5,548,982**
FY 12-13 Change Request							
R-2, CCi Program Expansion, FY 13	$0	0.0	($6,100)	$6,100	$0	$0	($6,100)
R-4, Line Item Consolidation, FY 13	$85,095	1.0	$85,095	$0	$0	$0	$85,095
Personal Services FY 12-13 Change Request Total	**$85,095**	**1.0**	**$78,995**	**$6,100**	**$0**	**$0**	**$78,995**
Personal Services FY 12-13 Total Request	**$6,060,556**	**91.8**	**$5,627,977**	**$424,557**	**$8,022**	**$0**	**$5,627,977**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$223,630	0.0	$223,630	$0	$0	$0	$223,630
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$223,630**	**0.0**	**$223,630**	**$0**	**$0**	**$0**	**$223,630**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$11,802	0.0	$11,802	$0	$0	$0	$11,802
Decommission Ft. Lyon Correctional Facility Annualization	($1,231)	0.0	($1,231)	$0	$0	$0	($1,231)
Total Adjustments	**$10,571**	**0.0**	**$10,571**	**$0**	**$0**	**$0**	**$10,571**
FY 12-13 Base Request	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**	**$234,201**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
Operating FY 12-13 Total Request	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**	**$234,201**
(3) SUPPORT SERVICES - Business Operations							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$6,136,839**	**92.3**	**$5,696,392**	**$432,425**	**$8,022**	**$0**	**$5,696,392**
FY 2012-13 Base Request	**$6,209,662**	**90.8**	**$5,783,183**	**$418,457**	**$8,022**	**$0**	**$5,783,183**
FY 2012-13 Change Request	**$85,095**	**1.0**	**$78,995**	**$6,100**	**$0**	**$0**	**$78,995**
FY 2012-13 Total Request	**$6,294,757**	**91.8**	**$5,862,178**	**$424,557**	**$8,022**	**$0**	**$5,862,178**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,220,014	17.0	$1,220,014	$0	$0	$0	$1,220,014
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$21,620	0.0	$21,620	$0	$0	$0	$21,620
Total Adjustments	**$21,620**	**0.0**	**$21,620**	**$0**	**$0**	**$0**	**$21,620**
FY 12-13 Base Request	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**	**$1,241,634**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**	**$1,241,634**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$82,259	0.0	$82,259	$0	$0	$0	$82,259
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$4,672	0.0	$4,672	$0	$0	$0	$4,672
FY 12-13 Base Request	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**	**$86,931**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**	**$86,931**
(3) SUPPORT SERVICES - Personnel							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$1,302,273**	**17.0**	**$1,302,273**	**$0**	**$0**	**$0**	**$1,302,273**
FY 2012-13 Base Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**	**$1,328,565**
FY 2012-13 Change Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**	**$1,328,565**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$2,839,945	42.1	$2,839,945	$0	$0	$0	$0	$2,839,945
	$0	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment (SB 11-076)	$59,935	0.0	$59,935	$0	$0	$0	$0	$59,935
Total Adjustments	**$59,935**	**0.0**	**$59,935**	**$0**	**$0**	**$0**	**$0**	**$59,935**
FY 12-13 Base Request	**$2,899,880**	**42.1**	**$2,899,880**	**$0**	**$0**	**$0**	**$0**	**$2,899,880**
FY 12-13 Change Request								
R-7, Parole and Parole ISP Caseload, FY 13	$106,520	2.0	$106,520	$0	$0	$0	$0	$106,520
Personal Services FY 12-13 Change Request Total	**$106,520**	**2.0**	**$106,520**	**$0**	**$0**	**$0**	**$0**	**$106,520**
Personal Services FY 12-13 Total Request	**$3,006,400**	**44.1**	**$3,006,400**	**$0**	**$0**	**$0**	**$0**	**$3,006,400**
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$55,332	0.0	$55,332	$0	$0	$0	$0	$55,332
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total FY 2011-12 Long Bill Appropriation (SB 11-209) with Special Bills	**$55,332**		**$55,332**		**$0**	**$0**	**$0**	**$55,332**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 5% Operating Cut	$2,912	0.0	$2,912	$0	$0	$0	$0	$2,912
FY 12-13 Base Request	**$58,244**	**0.0**	**$58,244**	**$0**	**$0**	**$0**	**$0**	**$58,244**
FY 12-13 Change Request								$0
R-7, Parole and Parole ISP Caseload, FY 13	$1,900	0.0	$1,900		$0	$0	$0	$1,900
Operating FY 12-13 Change Request Total	**$1,900**	**0.0**	**$1,900**	**$0**	**$0**	**$0**	**$0**	**$1,900**
Operating FY 12-13 Total Request	**$60,144**	**0.0**	**$60,144**	**$0**	**$0**	**$0**	**$0**	**$60,144**
(3) SUPPORT SERVICES - Offender Services								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$2,895,277**	**42.1**	**$2,895,277**	**$0**	**$0**	**$0**	**$0**	**$2,895,277**
FY 2012-13 Base Request	**$2,958,124**	**42.1**	**$2,958,124**	**$0**	**$0**	**$0**	**$0**	**$2,958,124**
FY 2012-13 Change Request	**$108,420**	**2.0**	**$108,420**	**$0**	**$0**	**$0**	**$0**	**$108,420**
FY 2012-13 Total Request	**$3,066,544**	**44.1**	**$3,066,544**	**$0**	**$0**	**$0**	**$0**	**$3,066,544**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$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 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,478,755	0.0	$1,478,755	$0	$0	$0	$1,478,755
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($44,640)	0.0	($44,640)	$0	$0	$0	($44,640)
Restore 5% Operating Cut	$76,645	0.0	$76,645	$0	$0	$0	$76,645
Restore BA - 12 - Therapeutic Communities Reduction	$9,900	0.0	$9,900	$0	$0	$0	$9,900
Total Adjustments	**$41,905**	**0.0**	**$41,905**	**$0**	**$0**	**$0**	**$41,905**
FY 12-13 Base Request	**$1,520,660**	**0.0**	**$1,520,660**	**$0**	**$0**	**$0**	**$1,520,660**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$12,585	0.0	$12,585	$0	$0	$0	$12,585
R-2, CCi Program Expansion, FY 13	$1,350	0.0	$1,350	$0	$0	$0	$1,350
R-3, Conservation Camp Program, FY 13	$7,650	0.0	$7,650	$0	$0	$0	$7,650
R-7, Parole and Parole ISP Caseload, FY 13	($5,445)	0.0	($5,445)	$0	$0	$0	($5,445)
Operating FY 12-13 Change Request Total	**$16,140**	**0.0**	**$16,140**	**$0**	**$0**	**$0**	**$16,140**
Operating FY 12-13 Total Request	**$1,536,800**	**0.0**	**$1,536,800**	**$0**	**$0**	**$0**	**$1,536,800**
Multi-Use Networks							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$2,303,077	0.0	$2,233,566	$69,511	$0	$0	$2,233,566
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
OIT Common Policy- MNT	$599,998	0.0	$581,889	$18,109	$0	$0	$581,889
Total Adjustments	**$599,998**	**0.0**	**$581,889**	**$18,109**	**$0**	**$0**	**$581,889**
FY 12-13 Base Request	**$2,903,075**	**0.0**	**$2,815,455**	**$87,620**	**$0**	**$0**	**$2,815,455**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 12-13 Change Request							
Multi-Use Network FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Multi-Use Network FY 12-13 Total Request	**$2,903,075**	**0.0**	**$2,815,455**	**$87,620**	**$0**	**$0**	**$2,815,455**
Dispatch Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$230,270	0.0	$230,270	$0	$0	$0	$230,270
FY 12-13 Base Request	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**	**$230,270**
FY 12-13 Change Request							
Dispatch Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Dispatch Services FY 12-13 Total Request	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**	**$230,270**
Communication Services Payments							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,736,517	0.0	$1,736,517	$0	$0	$0	$1,736,517
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
OIT Common Policy- Communication Services Payments	$227,603	0.0	$227,603	$0	$0	$0	$227,603
Total Adjustments	**$227,603**	**0.0**	**$227,603**	**$0**	**$0**	**$0**	**$227,603**
FY 12-13 Base Request	**$1,964,120**	**0.0**	**$1,964,120**	**$0**	**$0**	**$0**	**$1,964,120**
FY 12-13 Change Request							
Communication Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Communication Services FY 12-13 Total Request	**$1,964,120**	**0.0**	**$1,964,120**	**$0**	**$0**	**$0**	**$1,964,120**
(3) SUPPORT SERVICES - Communications							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$5,748,619**	**0.0**	**$5,679,108**	**$69,511**	**$0**	**$0**	**$5,679,108**
FY 2012-13 Base Request	**$6,618,125**	**0.0**	**$6,530,505**	**$87,620**	**$0**	**$0**	**$6,530,505**
FY 2012-13 Change Request	**$16,140**	**0.0**	**$16,140**	**$0**	**$0**	**$0**	**$16,140**
FY 2012-13 Total Request	**$6,634,265**	**0.0**	**$6,546,645**	**$87,620**	**$0**	**$0**	**$6,546,645**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,889,649	35.9	$1,889,649	$0	$0	$0	$1,889,649
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$42,846	0.0	$42,846	$0	$0	$0	$42,846
Total Adjustments	**$42,846**	**0.0**	**$42,846**	**$0**	**$0**	**$0**	**$42,846**
FY 12-13 Base Request	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**	**$1,932,495**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**	**$1,932,495**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$269,888	0.0	$269,888	$0	$0	$0	$269,888
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$14,906	0.0	$14,906	$0	$0	$0	$14,906
FY 12-13 Base Request	**$284,794**	**0.0**	**$284,794**	**$0**	**$0**	**$0**	**$284,794**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$284,794**	**0.0**	**$284,794**	**$0**	**$0**	**$0**	**$284,794**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$2,459,054	0.0	$2,204,858	$254,196	$0	$0	$2,204,858
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$2,459,054**	**0.0**	**$2,204,858**	**$254,196**	**$0**	**$0**	**$2,204,858**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$2,459,054**	**0.0**	**$2,204,858**	**$254,196**	**$0**	**$0**	**$2,204,858**
FY 12-13 Change Request							
R-7, Parole and Parole ISP Caseload, FY 13	($31,770)	0.0	($31,770)	$0	$0	$0	($31,770)
NP, Fleet Replacement, FY 13	$372,009	0.0	$241,864	$130,145	$0	$0	$241,864
Vehicle Lease FY 12-13 Change Request Total	**$340,239**	**0.0**	**$210,094**	**$130,145**	**$0**	**$0**	**$210,094**
Vehicle Lease FY 12-13 Total Request	**$2,799,293**	**0.0**	**$2,414,952**	**$384,341**	**$0**	**$0**	**$2,414,952**
(3) SUPPORT SERVICES - Transportation Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$4,618,591**	**35.9**	**$4,364,395**	**$254,196**	**$0**	**$0**	**$4,364,395**
FY 2012-13 Base Request	**$4,676,343**	**35.9**	**$4,422,147**	**$254,196**	**$0**	**$0**	**$4,422,147**
FY 2012-13 Change Request	**$340,239**	**0.0**	**$210,094**	**$130,145**	**$0**	**$0**	**$210,094**
FY 2012-13 Total Request	**$5,016,582**	**35.9**	**$4,632,241**	**$384,341**	**$0**	**$0**	**$4,632,241**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,887,788	25.7	$1,887,788	$0	$0	$0	$1,887,788
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$37,201	0.0	$37,201	$0	$0	$0	$37,201
Decommission Ft. Lyon Correctional Facility Annualization	($49,991)	(0.7)	($49,991)	$0	$0	$0	($49,991)
Total Adjustments	**($12,790)**	**(0.7)**	**($12,790)**	**$0**	**$0**	**$0**	**($12,790)**
FY 12-13 Base Request	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**	**$1,874,998**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**	**$1,874,998**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$267,146	0.0	$267,146	$0	$0	$0	$267,146
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($2,480)	0.0	($2,480)	$0	$0	$0	($2,480)
Restore 5% Operating Cut	$13,988	0.0	$13,988	$0	$0	$0	$13,988
Restore BA - 12 - Therapeutic Communities Reduction	$550	0.0	$550	$0	$0	$0	$550
Total Adjustments	**$12,058**	**0.0**	**$12,058**	**$0**	**$0**	**$0**	**$12,058**
FY 12-13 Base Request	**$279,204**	**0.0**	**$279,204**	**$0**	**$0**	**$0**	**$279,204**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0	$698
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0	$475
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0	$425
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0	($305)
Operating FY 12-13 Change Request Total	**$1,293**	**0.0**	**$1,293**	**$0**	**$0**	**$0**	**$1,293**
Operating FY 12-13 Total Request	**$280,497**	**0.0**	**$280,497**	**$0**	**$0**	**$0**	**$280,497**
(3) SUPPORT SERVICES - Training							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$2,154,934**	**25.7**	**$2,154,934**	**$0**	**$0**	**$0**	**$2,154,934**
FY 2012-13 Base Request	**$2,154,202**	**25.0**	**$2,154,202**	**$0**	**$0**	**$0**	**$2,154,202**
FY 2012-13 Change Request	**$1,293**	**0.0**	**$1,293**	**$0**	**$0**	**$0**	**$1,293**
FY 2012-13 Total Request	**$2,155,495**	**25.0**	**$2,155,495**	**$0**	**$0**	**$0**	**$2,155,495**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,538,722	0.0	$1,538,722	$0	$0	$0	$1,538,722
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total FY 2011-12 Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Request	**$1,538,722**	**0.0**	**$1,538,722**	**$0**	**$0**	**$0**	**$1,538,722**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore BA - 12 - Therapeutic Communities Reduction	$4,400	0.0	$4,400	$0	$0	$0	$4,400
Restore 5% Operating Cut	$79,551	0.0	$79,551	$0	$0	$0	$79,551
Decommission Ft. Lyon Correctional Facility Annualization	($19,840)	0.0	($19,840)	$0	$0	$0	($19,840)
Total FY 2012-13 Adjustments	**$64,111**	**0.0**	**$64,111**	**$0**	**$0**	**$0**	**$64,111**
FY 12-13 Base Request	**$1,602,833**	**0.0**	**$1,602,833**	**$0**	**$0**	**$0**	**$1,602,833**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$5,595	0.0	$5,595	$0	$0	$0	$5,595
R-2, CCi Program Expansion, FY 13	$3,800	0.0	$3,800	$0	$0	$0	$3,800
R-3, Conservation Camp Program, FY 13	$3,400	0.0	$3,400	$0	$0	$0	$3,400
R-7, Parole and Parole ISP Caseload, FY 13	($2,420)	0.0	($2,420)	$0	$0	$0	($2,420)
Operating FY 12-13 Change Request Total	**$10,375**	**0.0**	**$10,375**	**$0**	**$0**	**$0**	**$10,375**
Operating FY 12-13 Total Request	**$1,613,208**	**0.0**	**$1,613,208**	**$0**	**$0**	**$0**	**$1,613,208**
Purchase of Services from Computer Center							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$5,394,074	0.0	$5,394,074	$0	$0	$0	$5,394,074
FY 11-12 Total Appropriation	**$5,394,074**	**0.0**	**$5,394,074**	**$0**	**$0**	**$0**	**$5,394,074**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
SB 11-176 Restrictive Confinement	$122,613	0.0	$122,613	$0	$0	$0	$122,613
Total FY 2011-12 Adjustments	**$122,613**	**0.0**	**$122,613**	**$0**	**$0**	**$0**	**$122,613**
FY 11-12 Request	**$5,516,687**	**0.0**	**$5,516,687**	**$0**	**$0**	**$0**	**$5,516,687**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill 11-176 Restrictive Confinement	$11,146	0.0	$11,146	$0	$0	$0	$11,146
OIT Common Policy- Purchase of Services from Computer Center	$498,652	0.0	$498,652	$0	$0	$0	$498,652
Total Adjustments	**$509,798**	**0.0**	**$509,798**	**$0**	**$0**	**$0**	**$509,798**
FY 12-13 Base Request	**$6,026,485**	**0.0**	**$6,026,485**	**$0**	**$0**	**$0**	**$6,026,485**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 12-13 Change Request							
Purchase of Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Purchase of Services FY 12-13 Total Request	**$6,026,485**	**0.0**	**$6,026,485**	**$0**	**$0**	**$0**	**$6,026,485**
Statewide Information Technology Management Service (new line)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Statewide Information Technology Management Service FY 12-13 Change Request To	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Statewide Information Technology Management Service FY 12-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Management and Administration of OIT							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$439,320	0.0	$439,320	$0	$0	$0	$439,320
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$439,320**	**0.0**	**$439,320**	**$0**	**$0**	**$0**	**$439,320**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
OIT Common Policy - Management and Adminstration of OIT	($8,450)	0.0	($8,450)	$0	$0	$0	($8,450)
Total Adjustments	**($8,450)**	**0.0**	**($8,450)**	**$0**	**$0**	**$0**	**($8,450)**
FY 12-13 Base Request	**$430,870**	**0.0**	**$430,870**	**$0**	**$0**	**$0**	**$430,870**
FY 12-13 Change Request							
Management and Administration of OIT FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Management and Administration of OIT FY 12-13 Total Request	**$430,870**	**0.0**	**$430,870**	**$0**	**$0**	**$0**	**$430,870**
(3) SUPPORT SERVICES - Information Systems							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$7,494,729**	**0.0**	**$7,494,729**	**$0**	**$0**	**$0**	**$7,494,729**
FY 2012-13 Base Request	**$8,060,188**	**0.0**	**$8,060,188**	**$0**	**$0**	**$0**	**$8,060,188**
FY 2012-13 Change Request	**$10,375**	**0.0**	**$10,375**	**$0**	**$0**	**$0**	**$10,375**
FY 2012-13 Total Request	**$8,070,563**	**0.0**	**$8,070,563**	**$0**	**$0**	**$0**	**$8,070,563**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$942,136	9.4	$942,136	$0	$0	$0	$942,136
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$14,800	0.0	$14,800	$0	$0	$0	$14,800
Total Adjustments	**$14,800**	**0.0**	**$14,800**	**$0**	**$0**	**$0**	**$14,800**
FY 12-13 Base Request	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**	**$956,936**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**	**$956,936**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$78,941	0.0	$78,941	$0	$0	$0	$78,941
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$4,155	0.0	$4,155	$0	$0	$0	$4,155
FY 12-13 Base Request	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**	**$83,096**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**	**$83,096**
(3) SUPPORT SERVICES - Facility Services							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$1,021,077**	**9.4**	**$1,021,077**	**$0**	**$0**	**$0**	**$1,021,077**
FY 2012-13 Base Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**	**$1,040,032**
FY 2012-13 Change Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**	**$1,040,032**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$5,280,225	90.9	$5,280,225	$0	$0	$0	$5,280,225
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$117,270	0.0	$117,270	$0	$0	$0	$117,270
Decommission Ft. Lyon Correctional Facility Annualization	($111,328)	(2.2)	($111,328)	$0	$0	$0	($111,328)
Total Adjustments	**$5,942**	**(2.2)**	**$5,942**	**$0**	**$0**	**$0**	**$5,942**
FY 12-13 Base Request	**$5,286,167**	**88.7**	**$5,286,167**	**$0**	**$0**	**$0**	**$5,286,167**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$88,559	1.8	$88,559	$0	$0	$0	$88,559
Personal Services FY 12-13 Change Request Total	**$88,559**	**1.8**	**$88,559**	**$0**	**$0**	**$0**	**$88,559**
Personal Services FY 12-13 Total Request	**$5,374,726**	**90.5**	**$5,374,726**	**$0**	**$0**	**$0**	**$5,374,726**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$90,297	0.0	$90,297	$0	$0	$0	$90,297
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($2,245)	0.0	($2,245)	$0	$0	$0	($2,245)
FY 12-13 Base Request	**$88,052**	**0.0**	**$88,052**	**$0**	**$0**	**$0**	**$88,052**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$1,000	0.0	$1,000	$0	$0	$0	$1,000
Operating FY 12-13 Change Request Total	**$1,000**	**0.0**	**$1,000**	**$0**	**$0**	**$0**	**$1,000**
Operating FY 12-13 Total Request	**$89,052**	**0.0**	**$89,052**	**$0**	**$0**	**$0**	**$89,052**
Start-Up							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
R-3, Conservation Camp Program, FY 13	$430	0.0	$430	$0	$0	$0	$430
Start-Up FY 12-13 Change Request Total	**$430**	**0.0**	**$430**	**$0**	**$0**	**$0**	**$430**
Start-Up FY 12-13 Total Request	**$430**	**0.0**	**$430**	**$0**	**$0**	**$0**	**$430**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
(4) INMATE PROGRAMS - Labor							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$5,370,522**	**90.9**	**$5,370,522**	**$0**	**$0**	**$0**	**$5,370,522**
FY 2012-13 Base Request	**$5,374,219**	**88.7**	**$5,374,219**	**$0**	**$0**	**$0**	**$5,374,219**
FY 2012-13 Change Request	**$89,989**	**1.8**	**$89,989**	**$0**	**$0**	**$0**	**$89,989**
FY 2012-13 Total Request	**$5,464,208**	**90.5**	**$5,464,208**	**$0**	**$0**	**$0**	**$5,464,208**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$11,712,202	183.4	$10,797,941	$914,261	$0	$0	$10,797,941
Adjustments							
Total FY 2010-11 Appropriation	**$11,712,202**	**183.4**	**$10,797,941**	**$914,261**	**$0**	**$0**	**$10,797,941**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$309,475	0.0	$309,475	$0	$0	$0	$309,475
Decommission Ft. Lyon Correctional Facility Annualization	($389,948)	(7.5)	($389,948)	$0	$0	$0	($389,948)
Total Adjustments	**($80,473)**	**(7.5)**	**($80,473)**	**$0**	**$0**	**$0**	**($80,473)**
FY 12-13 Base Request	**$11,631,729**	**175.9**	**$10,717,468**	**$914,261**	**$0**	**$0**	**$10,717,468**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$11,631,729**	**175.9**	**$10,717,468**	**$914,261**	**$0**	**$0**	**$10,717,468**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$2,470,367	0.0	$0	$1,859,352	$611,015	$0	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($17,130)	0.0	$0	($17,130)	$0	$0	$0
Total Adjustments	**($17,130)**	**0.0**	**$0**	**($17,130)**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$2,453,237**	**0.0**	**$0**	**$1,842,222**	**$611,015**	**$0**	**$0**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$2,453,237**	**0.0**	**$0**	**$1,842,222**	**$611,015**	**$0**	**$0**
Contract Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$73,276	0.0	$73,276	$0	$0	$0	$73,276
FY 12-13 Base Request	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**	**$73,276**
FY 12-13 Change Request							
Contract Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Contract Services FY 12-13 Total Request	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**	**$73,276**
Education Grants							

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 2011-12 Long Bill Appropriation (SB 11-209)	$498,000	2.0	$0	$10,000	$238,000	$250,000	$0
FY 12-13 Base Request	**$498,000**	**2.0**	**$0**	**$10,000**	**$238,000**	**$250,000**	**$0**
FY 12-13 Change Request							
Education Grants FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Grants FY 12-13 Total Request	**$498,000**	**2.0**	**$0**	**$10,000**	**$238,000**	**$250,000**	**$0**
Indirect Cost Recoveries							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$5,476	0.0	$0	$0	$0	$5,476	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**	**$0**
FY 12-13 Change Request							
Indirect Cost FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Indirect Cost FY 12-13 Total Request	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**	**$0**
(4) INMATE PROGRAMS - Education							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$14,759,321**	**185.4**	**$10,871,217**	**$2,783,613**	**$849,015**	**$255,476**	**$10,871,217**
FY 2012-13 Base Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**	**$10,790,744**
FY 2012-13 Change Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**	**$10,790,744**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$6,149,951	114.8	$6,149,951	$0	$0	$0	$6,149,951
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$129,611	0.0	$129,611	$0	$0	$0	$129,611
Decommission Ft. Lyon Correctional Facility Annualization	($156,355)	(3.0)	($156,355)	$0	$0	$0	($156,355)
Total Adjustments	**($26,744)**	**(3.0)**	**($26,744)**	**$0**	**$0**	**$0**	**($26,744)**
FY 12-13 Base Request	**$6,123,207**	**111.8**	**$6,123,207**	**$0**	**$0**	**$0**	**$6,123,207**
FY 12-13 Change Request							
R-4, Line Item Consolidation, FY 13	$271,546	4.0	$271,546	$0	$0	$0	$271,546
Personal Services FY 12-13 Change Request Total	**$271,546**	**4.0**	**$271,546**	**$0**	**$0**	**$0**	**$271,546**
Personal Services FY 12-13 Total Request	**$6,394,753**	**115.8**	**$6,394,753**	**$0**	**$0**	**$0**	**$6,394,753**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$74,033	0.0	$0	$74,033	$0	$0	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($2,833)	0.0	$0	($2,833)	$0	$0	$0
FY 12-13 Base Request	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**	**$0**
(4) INMATE PROGRAMS - Recreation							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$6,223,984**	**114.8**	**$6,149,951**	**$74,033**	**$0**	**$0**	**$6,149,951**
FY 2012-13 Base Request	**$6,194,407**	**111.8**	**$6,123,207**	**$71,200**	**$0**	**$0**	**$6,123,207**
FY 2012-13 Change Request	**$271,546**	**4.0**	**$271,546**	**$0**	**$0**	**$0**	**$271,546**
FY 2012-13 Total Request	**$6,465,953**	**115.8**	**$6,394,753**	**$71,200**	**$0**	**$0**	**$6,394,753**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$3,911,133	42.8	$3,911,133	$0	$0	$0	$3,911,133
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$58,947	0.0	$58,947	$0	$0	$0	$58,947
Restore BA - 12 - Therapeutic Communities Reduction	$1,016,070	22.0	$1,016,070	$0	$0	$0	$1,016,070
Total Adjustments	**$1,075,017**	**22.0**	**$1,075,017**	**$0**	**$0**	**$0**	**$1,075,017**
FY 12-13 Base Request	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**	**$4,986,150**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**	**$4,986,150**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$117,316	0.0	$117,316	$0	$0	$0	$117,316
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($6,384)	0.0	($6,384)	$0	$0	$0	($6,384)
FY 12-13 Base Request	**$110,932**	**0.0**	**$110,932**	**$0**	**$0**	**$0**	**$110,932**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$110,932**	**0.0**	**$110,932**	**$0**	**$0**	**$0**	**$110,932**
Drug Offender Surcharge Program							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$995,127	0.0	$0	$995,127	$0	$0	$0
FY 12-13 Base Request	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Drug Offender Surcharge FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Drug Offender Surcharge FY 12-13 Total Request	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**	**$0**
Contract Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$2,307,816	0.0	$2,057,816	$250,000	$0	$0	$2,057,816
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 11-12 Total Appropriation	**$2,307,816**	**0.0**	**$2,057,816**	**$250,000**	**$0**	**$0**	**$2,057,816**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 12-13 Base Request	**$2,307,816**	**0.0**	**$2,057,816**	**$250,000**	**$0**	**$0**	**$2,057,816**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Decommission Ft. Lyon Correctional Facility Annualization	($26,600)	0.0	($26,600)	$0	$0	$0	($26,600)
Total Adjustments	**($26,600)**	**0.0**	**($26,600)**	**$0**	**$0**	**$0**	**($26,600)**
FY 12-13 Base Request	**$2,281,216**	**0.0**	**$2,031,216**	**$250,000**	**$0**	**$0**	**$2,031,216**
FY 12-13 Change Request							
R-7, Parole and Parole ISP Caseload, FY 13	($53,752)	0.0	($53,752)	$0	$0	$0	($53,752)
R-8, Community Corrections Caseload, FY 13	($1,294)	0.0	($1,294)	$0	$0	$0	($1,294)
Contract Services FY 12-13 Change Request Total	**($55,046)**	**0.0**	**($55,046)**	**$0**	**$0**	**$0**	**($55,046)**
Contract Services FY 12-13 Total Request	**$2,226,170**	**0.0**	**$1,976,170**	**$250,000**	**$0**	**$0**	**$1,976,170**
Treatment Grants							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$125,000	0.0	$0	$0	$125,000	$0	$0
FY 12-13 Base Request	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**	**$0**
FY 12-13 Change Request							
Treatment Grants FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Treatment Grants FY 12-13 Total Request	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**	**$0**
(4) INMATE PROGRAMS - Drug and Alcohol Treatment							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$7,456,392**	**42.8**	**$6,086,265**	**$1,245,127**	**$125,000**	**$0**	**$6,086,265**
FY 2012-13 Base Request	**$8,498,425**	**64.8**	**$7,128,298**	**$1,245,127**	**$125,000**	**$0**	**$7,128,298**
FY 2012-13 Change Request	**($55,046)**	**0.0**	**($55,046)**	**$0**	**$0**	**$0**	**($55,046)**
FY 2012-13 Total Request	**$8,443,379**	**64.8**	**$7,073,252**	**$1,245,127**	**$125,000**	**$0**	**$7,073,252**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$2,685,839	40.8	$2,657,460	$28,379	$0	$0	$2,657,460
Total FY 2011-12 Long Bill Appropriation (SB 11-209) with Special Bills	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$53,504	0.0	$53,504	$0	$0	$0	$53,504
Total Adjustments	**$53,504**	**0.0**	**$53,504**	**$0**	**$0**	**$0**	**$53,504**
FY 12-13 Base Request	**$2,739,343**	**40.8**	**$2,710,964**	**$28,379**	**$0**	**$0**	**$2,710,964**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$1,287,960	24.0	$1,287,960	$0	$0	$0	$1,287,960
Personal Services FY 12-13 Change Request Total	**$1,287,960**	**24.0**	**$1,287,960**	**$0**	**$0**	**$0**	**$1,287,960**
Personal Services FY 12-13 Total Request	**$4,027,303**	**64.8**	**$3,998,924**	**$28,379**	**$0**	**$0**	**$3,998,924**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$84,776	0.0	$84,276	$500	$0	$0	$84,276
FY 12-13 Base Request	**$84,776**	**0.0**	**$84,276**	**$500**	**$0**	**$0**	**$84,276**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$13,485	0.0	$13,485	$0	$0	$0	$13,485
Operating FY 12-13 Change Request Total	**$13,485**	**0.0**	**$13,485**	**$0**	**$0**	**$0**	**$13,485**
Operating FY 12-13 Total Request	**$98,261**	**0.0**	**$97,761**	**$500**	**$0**	**$0**	**$97,761**
Polygraph Testing							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$99,569	0.0	$99,569	$0	$0	$0	$99,569
FY 12-13 Base Request	**$99,569**	**0.0**	**$99,569**	**$0**	**$0**	**$0**	**$99,569**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$141,000	0.0	$141,000	$0	$0	$0	$141,000
Polygraph Testing FY 12-13 Change Request Total	**$141,000**	**0.0**	**$141,000**	**$0**	**$0**	**$0**	**$141,000**
Polygraph Testing FY 12-13 Total Request	**$240,569**	**0.0**	**$240,569**	**$0**	**$0**	**$0**	**$240,569**
Sex Offender Treatment Grants							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$248,513	0.0	$0	$0	$0	$248,513	$0
FY 12-13 Base Request	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**	**$0**
FY 12-13 Change Request							

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
Grants FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Grants FY 12-13 Total Request	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**	**$0**
Start-Up							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 12-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
R-1, Sex Offender Treatment Expansion, FY 13	$183,689	0.0	$183,689	$0	$0	$0	$183,689
Start-Up FY 12-13 Change Request Total	**$183,689**	**0.0**	**$183,689**	**$0**	**$0**	**$0**	**$183,689**
Start-Up FY 12-13 Total Request	**$183,689**	**0.0**	**$183,689**	**$0**	**$0**	**$0**	**$183,689**
(4) INMATE PROGRAMS - Sex Offender Treatment							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$3,118,697**	**40.8**	**$2,841,305**	**$28,879**	**$0**	**$248,513**	**$2,841,305**
FY 2012-13 Base Request	**$3,172,201**	**40.8**	**$2,894,809**	**$28,879**	**$0**	**$248,513**	**$2,894,809**
FY 2012-13 Change Request	**$1,626,134**	**24.0**	**$1,626,134**	**$0**	**$0**	**$0**	**$1,626,134**
FY 2012-13 Total Request	**$4,798,335**	**64.8**	**$4,520,943**	**$28,879**	**$0**	**$248,513**	**$4,520,943**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$547,280	7.4	$0	$547,280	$0	$0	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$8,065	0.0	$0	$8,065	$0	$0	$0
Total Adjustments	**$8,065**	**0.0**	**$0**	**$8,065**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**	**$0**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$17,912	0.0	$0	$17,912	$0	$0	$0
FY 12-13 Base Request	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**	**$0**
(4) INMATE PROGRAMS - Volunteers							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$565,192**	**7.4**	**$0**	**$565,192**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**	**$0**
FY 2012-13 Change Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$10,180,707	162.4	$10,180,707	$0	$0	$0	$0	$10,180,707
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$10,180,707**	**162.4**	**$10,180,707**	**$0**	**$0**	**$0**	**$0**	**$10,180,707**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment (SB 11-076)	$255,331	0.0	$255,331	$0	$0	$0	$0	$255,331
Total Adjustments	**$255,331**	**0.0**	**$255,331**	**$0**	**$0**	**$0**	**$0**	**$255,331**
FY 11-12 Total Appropriation	**$10,436,038**	**162.4**	**$10,436,038**	**$0**	**$0**	**$0**	**$0**	**$10,436,038**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$10,436,038**	**162.4**	**$10,436,038**	**$0**	**$0**	**$0**	**$0**	**$10,436,038**
FY 12-13 Change Request								
R-7, Parole and Parole ISP Caseload, FY 13	($430,823)	(9.3)	($430,823)	$0	$0	$0	$0	($430,823)
Personal Services FY 12-13 Change Request Total	**($430,823)**	**(9.3)**	**($430,823)**	**$0**	**$0**	**$0**	**$0**	**($430,823)**
Personal Services FY 12-13 Total Request	**$10,005,215**	**153.1**	**$10,005,215**	**$0**	**$0**	**$0**	**$0**	**$10,005,215**
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,120,865	0.0	$1,120,865	$0	$0	$0	$0	$1,120,865
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$1,120,865**	**0.0**	**$1,120,865**	**$0**	**$0**	**$0**	**$0**	**$1,120,865**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 5% Operating Cut	$5,947	0.0	$5,947	$0	$0	$0	$0	$5,947
Total Adjustments	**$5,947**	**0.0**	**$5,947**	**$0**	**$0**	**$0**	**$0**	**$5,947**
FY 12-13 Base Request	**$1,126,812**	**0.0**	**$1,126,812**	**$0**	**$0**	**$0**	**$0**	**$1,126,812**
FY 12-13 Change Request								
R-7, Parole and Parole ISP Caseload, FY 13	($38,147)	0.0	($38,147)	$0	$0	$0	$0	($38,147)
Operating FY 12-13 Change Request Total	**($38,147)**	**0.0**	**($38,147)**	**$0**	**$0**	**$0**	**$0**	**($38,147)**
Operating FY 12-13 Total Request	**$1,088,665**	**0.0**	**$1,088,665**	**$0**	**$0**	**$0**	**$0**	**$1,088,665**
Administrative Law Judge Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$4,189	0.0	$4,189	$0	$0	$0	$0	$4,189

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
DPA Common Policy - Administrative Law Judge Services	$269	0.0	$269		$0	$0	$0	$269
Total Adjustments	**$269**	**0.0**	**$269**	**$0**	**$0**	**$0**	**$0**	**$269**
FY 12-13 Base Request	**$4,458**	**0.0**	**$4,458**	**$0**	**$0**	**$0**	**$0**	**$4,458**
FY 12-13 Change Request								
Administrative Law Judge FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Administrative Law Judge FY 12-13 Total Request	**$4,458**	**0.0**	**$4,458**	**$0**	**$0**	**$0**	**$0**	**$4,458**
Contract Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$3,230,247	0.0	$1,755,247	$0	$0	$1,475,000	$0	$1,755,247
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$3,230,247**	**0.0**	**$1,755,247**	**$0**	**$0**	**$1,475,000**	**$0**	**$1,755,247**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$3,230,247**	**0.0**	**$1,755,247**	**$0**	**$0**	**$1,475,000**	**$0**	**$1,755,247**
FY 12-13 Change Request								
R-7, Parole and Parole ISP Caseload, FY 13	($43,557)	0.0	($43,557)	$0	$0	$0	$0	($43,557)
Contract Services FY 12-13 Change Request Total	**($43,557)**	**0.0**	**($43,557)**	**$0**	**$0**	**$0**	**$0**	**($43,557)**
Contract Services FY 12-13 Total Request	**$3,186,690**	**0.0**	**$1,711,690**	**$0**	**$0**	**$1,475,000**	**$0**	**$1,711,690**
Wrap-Around Services Program								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,207,225	0.0	$1,207,225	$0	$0	$0	$0	$1,207,225
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**	**$0**	**$1,207,225**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**	**$0**	**$1,207,225**
FY 12-13 Change Request								
Wrap-Around Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Wrap-Around Services FY 12-13 Total Request	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**	**$0**	**$1,207,225**
(5) COMMUNITY SERVICES - Parole								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$15,743,233**	**162.4**	**$14,268,233**	**$0**	**$0**	**$1,475,000**	**$0**	**$14,268,233**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2012-13 Base Request	**$16,004,780**	**162.4**	**$14,529,780**	**$0**	**$0**	**$1,475,000**	**$0**	**$14,529,780**
FY 2012-13 Change Request	**($512,527)**	**(9.3)**	**($512,527)**	**$0**	**$0**	**$0**	**$0**	**($512,527)**
FY 2012-13 Total Request	**$15,492,253**	**153.1**	**$14,017,253**	**$0**	**$0**	**$1,475,000**	**$0**	**$14,017,253**

DEPARTMENT OF CORRECTIONS
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$4,690,703	74.3	$4,690,703	$0	$0	$0	$0	$4,690,703
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$4,690,703**	**74.3**	**$4,690,703**	**$0**	**$0**	**$0**	**$0**	**$4,690,703**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment (SB 11-076)	$114,528	0.0	$114,528	$0	$0	$0	$0	$114,528
Total Adjustments	**$114,528**	**0.0**	**$114,528**	**$0**	**$0**	**$0**	**$0**	**$114,528**
FY 12-13 Base Request	**$4,805,231**	**74.3**	**$4,805,231**	**$0**	**$0**	**$0**	**$0**	**$4,805,231**
FY 12-13 Change Request								
R-7, Parole and Parole ISP Caseload, FY 13	($170,455)	(3.9)	($170,455)	$0	$0	$0	$0	($170,455)
Personal Services FY 12-13 Change Request Total	**($170,455)**	**(3.9)**	**($170,455)**	**$0**	**$0**	**$0**	**$0**	**($170,455)**
Personal Services FY 12-13 Total Request	**$4,634,776**	**70.4**	**$4,634,776**	**$0**	**$0**	**$0**	**$0**	**$4,634,776**
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$470,102	0.0	$470,102	$0	$0	$0	$0	$470,102
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
FY 11-12 Total Appropriation	**$470,102**	**0.0**	**$470,102**	**$0**	**$0**	**$0**	**$0**	**$470,102**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 5% Operating Cut	$2,733	0.0	$2,733	$0	$0	$0	$0	$2,733
Total Adjustments	**$2,733**	**0.0**	**$2,733**	**$0**	**$0**	**$0**	**$0**	**$2,733**
FY 12-13 Base Request	**$472,835**	**0.0**	**$472,835**	**$0**	**$0**	**$0**	**$0**	**$472,835**
FY 12-13 Change Request								
R-7, Parole and Parole ISP Caseload, FY 13	($18,581)	0.0	($18,581)	$0	$0	$0	$0	($18,581)
Operating FY 12-13 Change Request Total	**($18,581)**	**0.0**	**($18,581)**	**$0**	**$0**	**$0**	**$0**	**($18,581)**
Operating FY 12-13 Total Request	**$454,254**	**0.0**	**$454,254**	**$0**	**$0**	**$0**	**$0**	**$454,254**
Contract Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,575,551	0.0	$1,575,551	$0	$0	$0	$0	$1,575,551
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$1,575,551**	**0.0**	**$1,575,551**	**$0**	**$0**	**$0**	**$0**	**$1,575,551**
FY 12-13 Base Request	**$1,575,551**	**0.0**	**$1,575,551**	**$0**	**$0**	**$0**	**$0**	**$1,575,551**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$1,575,551**	**0.0**	**$1,575,551**	**$0**	**$0**	**$0**	**$0**	**$1,575,551**
FY 12-13 Change Request								
R-7, Parole and Parole ISP Caseload, FY 13	($81,052)	0.0	($81,052)	$0	$0	$0	$0	($81,052)
Contract Services FY 12-13 Change Request Total	**($81,052)**	**0.0**	**($81,052)**	**$0**	**$0**	**$0**	**$0**	**($81,052)**
Contract Services FY 12-13 Total Request	**$1,494,499**	**0.0**	**$1,494,499**	**$0**	**$0**	**$0**	**$0**	**$1,494,499**
Non-Residential Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,178,055	0.0	$1,178,055	$0	$0	$0	$0	$1,178,055
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$1,178,055**	**0.0**	**$1,178,055**	**$0**	**$0**	**$0**	**$0**	**$1,178,055**
FY 12-13 Base Request	**$1,178,055**	**0.0**	**$1,178,055**	**$0**	**$0**	**$0**	**$0**	**$1,178,055**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$1,178,055**	**0.0**	**$1,178,055**	**$0**	**$0**	**$0**	**$0**	**$1,178,055**
FY 12-13 Change Request								
R-7, Parole and Parole ISP Caseload, FY 13	($62,480)	0.0	($62,480)	$0	$0	$0	$0	($62,480)
Non-Residential Services FY 12-13 Change Request Total	**($62,480)**	**0.0**	**($62,480)**	**$0**	**$0**	**$0**	**$0**	**($62,480)**
Non-Residential Services FY 12-13 Total Request	**$1,115,575**	**0.0**	**$1,115,575**	**$0**	**$0**	**$0**	**$0**	**$1,115,575**
Home Detention								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$69,383	0.0	$69,383	$0	$0	$0	$0	$69,383
FY 12-13 Base Request	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**	**$0**	**$69,383**
FY 12-13 Change Request								
Home Detention FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Home Dentention FY 12-13 Total Request	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**	**$0**	**$69,383**
(5) COMMUNITY SERVICES - Parole ISP								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$7,983,794**	**74.3**	**$7,983,794**	**$0**	**$0**	**$0**	**$0**	**$7,983,794**
FY 2012-13 Base Request	**$8,101,055**	**74.3**	**$8,101,055**	**$0**	**$0**	**$0**	**$0**	**$8,101,055**
FY 2012-13 Change Request	**($332,568)**	**(3.9)**	**($332,568)**	**$0**	**$0**	**$0**	**$0**	**($332,568)**
FY 2012-13 Total Request	**$7,768,487**	**70.4**	**$7,768,487**	**$0**	**$0**	**$0**	**$0**	**$7,768,487**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$3,146,345	45.6	$3,146,345	$0	$0	$0	$3,146,345
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$77,325	0.0	$77,325	$0	$0	$0	$77,325
Total Adjustments	**$77,325**	**0.0**	**$77,325**	**$0**	**$0**	**$0**	**$77,325**
FY 12-13 Base Request	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**	**$3,223,670**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**	**$3,223,670**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$515,113	0.0	$515,113	$0	$0	$0	$515,113
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$2,679	0.0	$2,679	$0	$0	$0	$2,679
FY 12-13 Base Request	**$517,792**	**0.0**	**$517,792**	**$0**	**$0**	**$0**	**$517,792**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$517,792**	**0.0**	**$517,792**	**$0**	**$0**	**$0**	**$517,792**
Contract Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$3,174,885	0.0	$3,174,885	$0	$0	$0	$3,174,885
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$3,174,885**	**0.0**	**$3,174,885**	**$0**	**$0**	**$0**	**$3,174,885**
FY 12-13 Change Request							
R-8, Community Corrections Caseload, FY 13	($17,687)	0.0	($17,687)	$0	$0	$0	($17,687)
Contract Services FY 12-13 Change Request Total	**($17,687)**	**0.0**	**($17,687)**	**$0**	**$0**	**$0**	**($17,687)**
Contract Services FY 12-13 Total Request	**$3,157,198**	**0.0**	**$3,157,198**	**$0**	**$0**	**$0**	**$3,157,198**
(5) COMMUNITY SERVICES - Community Intensive Supervision							

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$6,836,343**	**45.6**	**$6,836,343**	**$0**	**$0**	**$0**	**$6,836,343**
FY 2012-13 Base Request	**$6,916,347**	**45.6**	**$6,916,347**	**$0**	**$0**	**$0**	**$6,916,347**
FY 2012-13 Change Request	**($17,687)**	**0.0**	**($17,687)**	**$0**	**$0**	**$0**	**($17,687)**
FY 2012-13 Total Request	**$6,898,660**	**45.6**	**$6,898,660**	**$0**	**$0**	**$0**	**$6,898,660**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$2,770,847	35.5	$2,770,847	$0	$0	$0	$0	$2,770,847
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 2.5% PERA Adjustment (SB 11-076)	$62,797	0.0	$62,797	$0	$0	$0	$0	$62,797
Total Adjustments	**$62,797**	**0.0**	**$62,797**	**$0**	**$0**	**$0**	**$0**	**$62,797**
FY 12-13 Base Request	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**	**$0**	**$2,833,644**
FY 12-13 Change Request								
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**	**$0**	**$2,833,644**
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$138,366	0.0	$138,366	$0	$0	$0	$0	$138,366
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Restore 5% Operating Cut	$903	0.0	$903	$0	$0	$0	$0	$903
FY 12-13 Base Request	**$139,269**	**0.0**	**$139,269**	**$0**	**$0**	**$0**	**$0**	**$139,269**
FY 12-13 Change Request								
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$139,269**	**0.0**	**$139,269**	**$0**	**$0**	**$0**	**$0**	**$139,269**
Community Mental Health Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$457,083	0.0	$457,083	$0	$0	$0	$0	$457,083
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$457,083**	**0.0**	**$457,083**	**$0**	**$0**	**$0**	**$0**	**$457,083**
FY 12-13 Base Request	**$457,083**	**0.0**	**$457,083**	**$0**	**$0**	**$0**	**$0**	**$457,083**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$457,083**	**0.0**	**$457,083**	**$0**	**$0**	**$0**	**$0**	**$457,083**
FY 12-13 Change Request								
R-7, Parole and Parole ISP Caseload, FY 13	($23,400)	0.0	($23,400)	$0	$0	$0	$0	($23,400)
R-8, Community Corrections Caseload, FY 13	($2,172)	0.0	($2,172)	$0	$0	$0	$0	($2,172)
Community Mental Health Services FY 12-13 Change Request Total	**($25,572)**	**0.0**	**($25,572)**	**$0**	**$0**	**$0**	**$0**	**($25,572)**
Community Mental Health Services FY 12-13 Total Request	**$431,511**	**0.0**	**$431,511**	**$0**	**$0**	**$0**	**$0**	**$431,511**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$131,760	0.0	$131,760	$0	$0	$0	$0	$131,760
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$131,760**	**0.0**	**$131,760**	**$0**	**$0**	**$0**	**$0**	**$131,760**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Leap Day (02/29/12) Adjustment	($360)	0.0	($360)	$0	$0	$0	$0	($360)
Total Adjustments	**($360)**	**0.0**	**($360)**	**$0**	**$0**	**$0**	**$0**	**($360)**
FY 12-13 Base Request	**$131,400**	**$0**	**$131,400**	**$0**	**$0**	**$0**	**$0**	**$131,400**
FY 12-13 Change Request								
Psychotropic Medication FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Psychotropic Medication FY 12-13 Total Request	**$131,400**	**0.0**	**$131,400**	**$0**	**$0**	**$0**	**$0**	**$131,400**
Contract Services for High Risk Offenders								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$243,162	0.0	$243,162	$0	$0	$0	$0	$243,162
FY 12-13 Base Request	**$243,162**	**0.0**	**$243,162**	**$0**	**$0**	**$0**	**$0**	**$243,162**
FY 12-13 Change Request								
R-8, Community Corrections Caseload, FY 13	($948)	0.0	($948)		$0	$0	$0	($948)
Contract Services for High Risk FY 12-13 Change Request Total	**($948)**	**0.0**	**($948)**	**$0**	**$0**	**$0**	**$0**	**($948)**
Contract Services for High Risk FY 12-13 Total Request	**$242,214**	**0.0**	**$242,214**	**$0**	**$0**	**$0**	**$0**	**$242,214**
Contract Services for Fugitive Offenders								
FY 2011-12 Long Bill Appropriation (SB 11-209)	$74,524	0.0	$42,049	$0	$0	$32,475	$0	$42,049
FY 12-13 Base Request	**$74,524**	**0.0**	**$42,049**	**$0**	**$0**	**$32,475**	**$0**	**$42,049**
FY 12-13 Change Request								
Contract Services for Fugitive FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Contract Services for Fugitive FY 12-13 Total Request	**$74,524**	**0.0**	**$42,049**	**$0**	**$0**	**$32,475**	**$0**	**$42,049**
(5) COMMUNITY SERVICES - Community Supervision								
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$3,815,742**	**35.5**	**$3,783,267**	**$0**	**$0**	**$32,475**	**$0**	**$3,783,267**
FY 2012-13 Base Request	**$3,879,082**	**35.5**	**$3,846,607**	**$0**	**$0**	**$32,475**	**$0**	**$3,846,607**
FY 2012-13 Change Request	**($26,520)**	**0.0**	**($26,520)**	**$0**	**$0**	**$0**	**$0**	**($26,520)**
FY 2012-13 Total Request	**$3,852,562**	**35.5**	**$3,820,087**	**$0**	**$0**	**$32,475**	**$0**	**$3,820,087**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$624,163	8.0	$624,163	$0	$0	$0	$624,163
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$12,626	0.0	$12,626	$0	$0	$0	$12,626
Total Adjustments	**$12,626**	**0.0**	**$12,626**	**$0**	**$0**	**$0**	**$12,626**
FY 12-13 Base Request	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**	**$636,789**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**	**$636,789**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$140,362	0.0	$140,362	$0	$0	$0	$140,362
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$705	0.0	$705	$0	$0	$0	$705
FY 12-13 Base Request	**$141,067**	**0.0**	**$141,067**	**$0**	**$0**	**$0**	**$141,067**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$141,067**	**0.0**	**$141,067**	**$0**	**$0**	**$0**	**$141,067**
Contract Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,062,396	0.0	$1,062,396	$0	$0	$0	$1,062,396
FY 12-13 Base Request	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**	**$1,062,396**
FY 12-13 Change Request							
Contract Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Contract Services FY 12-13 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 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$1,826,921**	**8.0**	**$1,826,921**	**$0**	**$0**	**$0**	**$1,826,921**
FY 2012-13 Base Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**	**$1,840,252**
FY 2012-13 Change Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**	**$1,840,252**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,950,504	35.6	$1,950,504	$0	$0	$0	$1,950,504
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$44,640	0.0	$44,640	$0	$0	$0	$44,640
Total Adjustments	**$44,640**	**0.0**	**$44,640**	**$0**	**$0**	**$0**	**$44,640**
FY 12-13 Base Request	**$1,995,144**	**35.6**	**$1,995,144**	**$0**	**$0**	**$0**	**$1,995,144**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$1,995,144**	**35.6**	**$1,995,144**	**$0**	**$0**	**$0**	**$1,995,144**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$122,586	0.0	$122,586	$0	$0	$0	$122,586
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$616	0.0	$616	$0	$0	$0	$616
FY 12-13 Base Request	**$123,202**	**0.0**	**$123,202**	**$0**	**$0**	**$0**	**$123,202**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$123,202**	**0.0**	**$123,202**	**$0**	**$0**	**$0**	**$123,202**
Offender Emergency Assistance							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$96,768	0.0	$96,768	$0	$0	$0	$96,768
FY 12-13 Base Request	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**	**$96,768**
FY 12-13 Change Request							
Offender Emergency Assistance FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Offender Emergency Assistance FY 12-13 Total Request	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**	**$96,768**
Contract Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$190,000	0.0	$190,000	$0	$0	$0	$190,000
FY 12-13 Base Request	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**	**$190,000**
FY 12-13 Change Request							
Contract Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 12-13 Total Request	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**	**$190,000**
Offender Re-employment Center							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$374,000	0.0	$364,000	$10,000	$0	$0	$364,000
FY 12-13 Base Request	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**	**$364,000**
FY 12-13 Change Request							
Offender Re-employment Center FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Offender Re-employment Center FY 12-13 Total Request	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**	**$364,000**
Community Reintegration Grants							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$124,098	1.0	$0	$0	$85,000	$39,098	$0
FY 12-13 Base Request	**$124,098**	**1.0**	**$0**	**$0**	**$85,000**	**$39,098**	**$0**
FY 12-13 Change Request							
Grants FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Grants FY 12-13 Total Request	**$124,098**	**1.0**	**$0**	**$0**	**$85,000**	**$39,098**	**$0**
(5) COMMUNITY SERVICES - Community Re-Entry							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$2,857,956**	**36.6**	**$2,723,858**	**$10,000**	**$85,000**	**$39,098**	**$2,723,858**
FY 2012-13 Base Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**	**$2,769,114**
FY 2012-13 Change Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**	**$2,769,114**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,164,841	12.5	$1,164,841	$0	$0	$0	$1,164,841
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$1,164,841**	**12.5**	**$1,164,841**	**$0**	**$0**	**$0**	**$1,164,841**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$32,685	0.0	$32,685	$0	$0	$0	$32,685
Total Adjustments	**$32,685**	**0.0**	**$32,685**	**$0**	**$0**	**$0**	**$32,685**
FY 12-13 Base Request	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**	**$1,197,526**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**	**$1,197,526**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$99,545	0.0	$99,545	$0	$0	$0	$99,545
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 11-12 Total Appropriation	**$99,545**	**0.0**	**$99,545**	**$0**	**$0**	**$0**	**$99,545**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 5% Operating Cut	$5,345	0.0	$5,345	$0	$0	$0	$5,345
Total Adjustments	**$5,345**	**0.0**	**$5,345**	**$0**	**$0**	**$0**	**$5,345**
FY 12-13 Base Request	**$104,890**	**0.0**	**$104,890**	**$0**	**$0**	**$0**	**$104,890**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$104,890**	**0.0**	**$104,890**	**$0**	**$0**	**$0**	**$104,890**
Contract Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$228,637	0.0	$228,637	$0	$0	$0	$228,637
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
SB 11-241 Parole Board Changes	$43,800	0.0	$43,800	$0	$0	$0	$43,800
Total Adjustments	**$43,800**	**0.0**	**$43,800**	**$0**	**$0**	**$0**	**$43,800**
FY 11-12 Total Appropriation	**$272,437**	**0.0**	**$272,437**	**$0**	**$0**	**$0**	**$272,437**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
SB 11-241 Parole Board Changes	$16,000	0.0	$16,000	$0	$0	$0	$16,000
Total Adjustments	**$16,000**	**0.0**	**$16,000**	**$0**	**$0**	**$0**	**$16,000**
FY 12-13 Base Request	**$288,437**	**0.0**	**$288,437**	**$0**	**$0**	**$0**	**$288,437**
FY 12-13 Change Request							
Contract Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Contract Services FY 12-13 Total Request	**$288,437**	**0.0**	**$288,437**	**$0**	**$0**	**$0**	**$288,437**
(6) PAROLE BOARD							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$1,536,823**	**12.5**	**$1,536,823**	**$0**	**$0**	**$0**	**$1,536,823**
FY 2012-13 Base Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**	**$1,590,853**
FY 2012-13 Change Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**	**$1,590,853**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$9,974,587	142.1	$0	$2,935,802	$7,038,785	$0	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$186,223	0.0	$0	$54,005	$132,218	$0	$0
Total Adjustments	**$186,223**	**0.0**	**$0**	**$54,005**	**$132,218**	**$0**	**$0**
FY 12-13 Base Request	**$10,160,810**	**142.1**	**$0**	**$2,989,807**	**$7,171,003**	**$0**	**$0**
FY 12-13 Change Request							
R-2, CCi Program Expansion, FY 13	$971,441	19.0	$0	$971,441	$0	$0	$0
Personal Services FY 12-13 Change Request Total	**$971,441**	**19.0**	**$0**	**$971,441**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$11,132,251**	**161.1**	**$0**	**$3,961,248**	**$7,171,003**	**$0**	**$0**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0	$0
FY 12-13 Base Request	**$5,928,190**	**0.0**	**$0**	**$1,817,327**	**$4,110,863**	**$0**	**$0**
FY 12-13 Change Request							
R-2, CCi Program Expansion, FY 13	$9,500	0.0	$0	$9,500	$0	$0	$0
Operating FY 12-13 Change Request Total	**$9,500**	**0.0**	**$0**	**$9,500**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$5,937,690**	**0.0**	**$0**	**$1,826,827**	**$4,110,863**	**$0**	**$0**
Raw Materials							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 11-12 Total Appropriation	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**	**$0**
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 12-13 Base Request	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**	**$0**
FY 12-13 Change Request							
Raw Materials FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Raw Materials FY 12-13 Total Request	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**	**$0**
Inmate Pay							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,649,702	0.0	$0	$468,453	$1,181,249	$0	$0
FY 12-13 Base Request	**$1,649,702**	**0.0**	**$0**	**$468,453**	**$1,181,249**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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
FY 12-13 Change Request							
R-2, CCi Program Expansion, FY 13	$228,000	0.0	$0	$228,000	$0	$0	$0
Inmate Pay FY 12-13 Change Request Total	**$228,000**	**0.0**	**$0**	**$228,000**	**$0**	**$0**	**$0**
Inmate Pay FY 12-13 Total Request	**$1,877,702**	**0.0**	**$0**	**$696,453**	**$1,181,249**	**$0**	**$0**
Capital Outlay							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$1,406,200	0.0	$0	$337,094	$1,069,106	$0	$0
FY 12-13 Base Request	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**	**$0**
FY 12-13 Change Request							
Capital Outlay FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Capital Outlay FY 12-13 Total Request	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**	**$0**
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$347,654	0.0	$0	$64,120	$283,534	$0	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost Allocations, FY 13	($12,292)	0.0	$0	($12,292)	$0	$0	$0
Total Adjustments	**($12,292)**	**0.0**	**$0**	**($12,292)**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$335,362**	**0.0**	**$0**	**$51,828**	**$283,534**	**$0**	**$0**
FY 12-13 Change Request							
R-2, CCi Program Expansion, FY 13	$6,100	0.0	$0	$6,100	$0	$0	$0
Indirect Cost FY 12-13 Change Request Total	**$6,100**	**0.0**	**$0**	**$6,100**	**$0**	**$0**	**$0**
Indirect Cost FY 12-13 Total Request	**$341,462**	**0.0**	**$0**	**$57,928**	**$283,534**	**$0**	**$0**
(7) CORRECTIONAL INDUSTRIES							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$55,130,159**	**142.1**	**$0**	**$14,063,876**	**$41,066,283**	**$0**	**$0**
FY 2012-13 Base Request	**$55,304,090**	**142.1**	**$0**	**$14,105,589**	**$41,198,501**	**$0**	**$0**
FY 2012-13 Change Request	**$1,215,041**	**19.0**	**$0**	**$1,215,041**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$56,519,131**	**161.1**	**$0**	**$15,320,630**	**$41,198,501**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	$1,732,307	26.9	$0	$1,732,307	$0	$0	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Restore 2.5% PERA Adjustment (SB 11-076)	$37,786	0.0	$0	$37,786	$0	$0	$0
Total Adjustments	**$37,786**	**0.0**	**$0**	**$37,786**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Personal Services FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Personal Services FY 12-13 Total Request	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**	**$0**
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$12,851,987	0.0	$0	$12,851,987	$0	$0	$0
FY 12-13 Base Request	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Operating FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Operating FY 12-13 Total Request	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**	**$0**
Inmate Pay							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$40,386	0.0	$0	$40,386	$0	$0	$0
FY 12-13 Base Request	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**	**$0**
FY 12-13 Change Request							
Inmate Pay FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Inmate Pay FY 12-13 Total Request	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**	**$0**
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	$51,127	0.0	$0	$51,127	$0	$0	$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Statewide Indirect Cost Allocations, FY 13	($1,676)	0.0	$0	($1,676)	$0	$0	$0
Total Adjustments	**($1,676)**	**0.0**	**$0**	**($1,676)**	**$0**	**$0**	**$0**
FY 12-13 Base Request	**$49,451**	**0.0**	**$0**	**$49,451**	**$0**	**$0**	**$0**
FY 12-13 Change Request							

DEPARTMENT OF CORRECTIONS

FY 2012-13 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 FY 12-13 Change Request Total	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Indirect Cost FY 12-13 Total Request	**$49,451**	**0.0**	**$0**	**$49,451**	**$0**	**$0**	**$0**
(8) CANTEEN							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	**$14,675,807**	**26.9**	**$0**	**$14,675,807**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**	**$0**
FY 2012-13 Change Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual Expenditures						
(1) MANAGEMENT						
(A) Executive Director's Office	**$17,700,514**	**18.2**	**$16,797,805**	**$656,533**	**$97,970**	**$148,206**
(B)(1) Ext Capacity-Private Prison Monitoring Unit	**$1,836,977**	**18.8**	**$1,836,977**	**$0**	**$0**	**$0**
(B)(2) Ext Capacity-Payments to House State Prisoners	**$112,231,071**	**0.0**	**$108,181,449**	**$4,049,622**	**$0**	**$0**
(C) Inspector General	**$4,868,099**	**50.2**	**$4,532,348**	**$167,564**	**$0**	**$168,187**
GRAND TOTAL - (1) MANAGEMENT	**$136,636,661**	**87.2**	**$131,348,579**	**$4,873,719**	**$97,970**	**$316,393**
(2) INSTITUTIONS						
(A) Utilities	**$18,755,418**	**3.0**	**$17,884,921**	**$870,497**	**$0**	**$0**
(B) Maintenance	**$26,986,361**	**295.3**	**$26,931,243**	**$47,465**	**$0**	**$7,653**
(C) Housing and Security	**$182,930,787**	**2,857.0**	**$95,481,096**	**$243,417**	**$0**	**$87,206,274**
(D) Food Service	**$32,486,293**	**241.8**	**$32,486,293**	**$0**	**$0**	**$0**
(E) Medical Services	**$74,984,901**	**353.2**	**$74,823,425**	**$161,476**	**$0**	**$0**
(F) Laundry	**$4,628,612**	**34.9**	**$4,628,612**	**$0**	**$0**	**$0**
(G) Superintendents	**$15,318,997**	**158.9**	**$15,318,997**	**$0**	**$0**	**$0**
(Previous H) Boot Camp (Decommissioned)	**$1,871,750**	**28.3**	**$1,871,750**	**$0**	**$0**	**$0**
(H) Youthful Offender System	**$12,124,800**	**162.5**	**$12,124,800**	**$0**	**$0**	**$0**
(I) Case Mangement	**$16,664,955**	**212.0**	**$16,664,955**	**$0**	**$0**	**$0**
(J) Mental Health	**$8,207,410**	**83.2**	**$8,147,117**	**$0**	**$0**	**$60,293**
(K) Inmate Pay	**$1,457,836**	**0.0**	**$1,457,836**	**$0**	**$0**	**$0**
(L) San Carlos	**$14,525,225**	**177.1**	**$14,525,225**	**$0**	**$0**	**$0**
(M) Legal Access	**$2,104,162**	**21.5**	**$2,104,162**	**$0**	**$0**	**$0**
GRAND TOTAL - (2) INSTITUTIONS	**$413,047,507**	**4,628.7**	**$324,450,432**	**$1,322,855**	**$0**	**$87,274,220**
(3) SUPPORT SERVICES						
(A) Business Operations	**$7,118,865**	**94.8**	**$6,661,221**	**$457,644**	**$0**	**$0**
(B) Personnel	**$1,360,762**	**15.7**	**$1,360,762**	**$0**	**$0**	**$0**
(C) Offender Services	**$3,149,467**	**42.0**	**$3,149,467**	**$0**	**$0**	**$0**
(D) Communications	**$5,249,259**	**7.6**	**$5,182,190**	**$67,069**	**$0**	**$0**
(E) Transportation	**$5,021,563**	**35.9**	**$4,943,255**	**$78,308**	**$0**	**$0**
(F) Training	**$2,293,130**	**27.0**	**$2,293,130**	**$0**	**$0**	**$0**
(G) Information Systems	**$6,058,175**	**44.5**	**$6,058,175**	**$0**	**$0**	**$0**
(H) Facility Services	**$1,047,943**	**9.5**	**$1,047,943**	**$0**	**$0**	**$0**
GRAND TOTAL - (3) SUPPORT SERVICES	**$31,299,164**	**277.0**	**$30,696,143**	**$603,021**	**$0**	**$0**
(4) INMATE PROGRAMS						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Labor	$6,162,759	91.3	$6,162,759	$0	$0	$0
(B) Education	$18,059,782	220.1	$12,739,439	$4,585,674	$378,617	$356,052
(C) Recreation	$7,310,153	115.7	$7,236,289	$73,864	$0	$0
(D) Drug and Alcohol Treatment	$8,344,033	57.0	$6,880,883	$1,245,127	$0	$218,023
(E) Sex Offender Treatment	$2,550,872	39.8	$2,528,889	$21,983	$0	$0
(F) Volunteers	$538,039	7.2	$0	$538,039	$0	$0
GRAND TOTAL - (4) INMATE PROGRAMS	$42,965,638	531.1	$35,548,259	$6,464,687	$378,617	$574,075
(5) COMMUNITY SERVICES						
(A) Parole	$14,286,940	165.4	$14,254,639	$0	$0	$32,301
(B) Parole Intensive Supervision	$8,727,668	80.5	$8,727,668	$0	$0	$0
(C) Community Intensive Supervision	$8,183,693	50.8	$8,183,693	$0	$0	$0
(D)(1) Community Supervision	$4,133,136	39.4	$4,108,229	$0	$24,907	$0
(D)(2) Comm Supv Youthful Offender System Aftercare	$1,791,267	7.8	$1,791,267	$0	$0	$0
(E) Community Re-entry	$2,904,368	36.3	$2,769,291	$25,045	$0	$110,032
GRAND TOTAL - (5) COMMUNITY SERVICES	$40,027,072	380.2	$39,834,787	$25,045	$24,907	$142,333
(6) PAROLE BOARD	$1,741,442	16.4	$1,741,442	$0	$0	$0
(7) CORRECTIONAL INDUSTRIES	$36,872,355	139.5	$0	$9,634,866	$27,237,489	$0
(8) CANTEEN OPERATION	$13,863,005	26.6	$0	$13,863,005	$0	$0
FY 2009-10 Total Actual Expenditures	$716,452,844	6,086.7	$563,619,642	$36,787,198	$27,738,983	$88,307,021
FY 2010-11 Actual Expenditures						
(1) MANAGEMENT						
(A) Executive Director's Office	$14,733,009	19.4	$13,880,600	$571,302	$199,707	$81,400
(B)(1) Ext Capacity-Private Prison Monitoring Unit	$1,718,681	17.5	$1,718,681	$0	$0	$0
(B)(2) Ext Capacity-Payments to House State Prisoners	$101,408,567	0.0	$99,663,343	$1,745,224	$0	$0
(C) Inspector General	$4,721,274	48.0	$4,457,612	$177,884	$83,820	$1,958
GRAND TOTAL - (1) MANAGEMENT	$122,581,531	84.9	$119,720,236	$2,494,410	$283,527	$83,358
(2) INSTITUTIONS						
(A) Utilities	$19,901,392	2.4	$5,788,728	$14,112,664	$0	$0
(B) Maintenance	$28,168,399	314.2	$28,101,052	$0	$67,347	$0
(C) Housing and Security	$189,877,430	3,122.0	$189,687,319	$190,111	$0	$0
(D) Food Service	$33,346,521	265.4	$33,201,693	$0	$0	$144,828
(E) Medical Services	$79,230,007	364.3	$79,073,186	$156,821	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Laundry	$4,615,021	36.8	$4,615,021	$0	$0	$0
(G) Superintendents	$16,926,527	166.5	$16,926,527	$0	$0	$0
(Previous H) Boot Camp (Decommissioned)	$143,696	0.0	$143,696	$0	$0	$0
(H) Youthful Offender System	$11,760,192	161.8	$11,760,192	$0	$0	$0
(I) Case Mangement	$16,826,690	223.1	$16,826,690	$0	$0	$0
(J) Mental Health	$9,627,001	96.1	$9,375,707	$0	$251,294	$0
(K) Inmate Pay	$1,527,421	0.0	$1,527,421	$0	$0	$0
(L) San Carlos	$13,928,322	175.2	$13,928,322	$0	$0	$0
(M) Legal Access	$1,892,795	23.0	$1,892,795	$0	$0	$0
GRAND TOTAL - (2) INSTITUTIONS	$427,771,414	4,950.8	$412,848,349	$14,459,596	$318,641	$144,828
(3) SUPPORT SERVICES						
(A) Business Operations	$7,156,954	106.9	$6,739,820	$417,134	$0	$0
(B) Personnel	$1,677,138	21.6	$1,677,138	$0	$0	$0
(C) Offender Services	$2,965,097	42.8	$2,965,097	$0	$0	$0
(D) Communications	$5,577,681	0.0	$5,507,524	$70,157	$0	$0
(E) Transportation	$5,054,911	35.3	$4,795,241	$259,670	$0	$0
(F) Training	$2,241,589	27.6	$2,241,589	$0	$0	$0
(G) Information Systems	$6,602,500	0.0	$6,602,500	$0	$0	$0
(H) Facility Services	$1,076,064	10.5	$1,076,064	$0	$0	$0
GRAND TOTAL - (3) SUPPORT SERVICES	$32,351,934	244.7	$31,604,973	$746,961	$0	$0
(4) INMATE PROGRAMS						
(A) Labor	$6,062,882	89.4	$6,062,882	$0	$0	$0
(B) Education	$18,992,006	225.4	$12,803,800	$5,165,653	$591,589	$430,964
(C) Recreation	$7,197,194	118.3	$7,124,062	$73,132	$0	$0
(D) Drug and Alcohol Treatment	$7,312,419	60.9	$6,042,409	$1,058,358	$169,173	$42,479
(E) Sex Offender Treatment	$3,181,167	39.8	$2,981,081	$28,756	$0	$171,330
(F) Volunteers	$517,885	7.0	$0	$517,885	$0	$0
GRAND TOTAL - (4) INMATE PROGRAMS	$43,263,553	540.8	$35,014,234	$6,843,784	$760,762	$644,773
(5) COMMUNITY SERVICES						
(A) Parole	$16,036,424	165.8	$16,026,491	$0	$9,933	$0
(B) Parole Intensive Supervision	$9,506,946	87.1	$9,506,946	$0	$0	$0
(C) Community Intensive Supervision	$7,822,967	48.0	$7,822,967	$0	$0	$0
(D)(1) Community Supervision	$4,091,850	41.4	$4,063,872	$0	$27,978	$0
(D)(2) Comm Supv Youthful Offender System Aftercare	$1,828,090	7.6	$1,828,090	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Community Re-entry	$3,025,476	35.7	$3,002,300	$749	$2,250	$20,177
GRAND TOTAL - (5) COMMUNITY SERVICES	$42,311,753	385.6	$42,250,666	$749	$40,161	$20,177
(6) PAROLE BOARD	$1,669,912	16.8	$1,669,912	$0	$0	$0
(7) CORRECTIONAL INDUSTRIES	$43,363,810	134.3	$0	$11,035,230	$32,328,580	$0
(8) CANTEEN OPERATION	$16,356,893	29.0	$0	$16,356,893	$0	$0
FY 2010-11 Total Actual Expenditures	$729,670,800	6,386.9	$643,108,370	$51,937,623	$33,731,671	$893,136
FY 2011-12 Appropriation						
(1) MANAGEMENT						
(A) Executive Director's Office	$74,222,852	17.1	$71,756,763	$2,133,460	$257,029	$75,600
(B)(1) Ext Capacity-Private Prison Monitoring Unit	$1,203,248	13.3	$1,203,248	$0	$0	$0
(B)(2) Ext Capacity-Payments to House State Prisoners	$83,843,802	0.0	$81,485,095	$2,358,707	$0	$0
(C) Inspector General	$3,962,877	46.2	$3,737,970	$184,606	$20,301	$20,000
GRAND TOTAL - (1) MANAGEMENT	$163,232,779	76.6	$158,183,076	$4,676,773	$277,330	$95,600
(2) INSTITUTIONS						
(A) Utilities	$19,260,868	2.6	$18,290,987	$969,881	$0	$0
(B) Maintenance	$26,002,504	313.2	$26,002,504	$0	$0	$0
(C) Housing and Security	$158,204,633	3,057.9	$158,201,686	$2,947	$0	$0
(D) Food Service	$31,770,409	261.1	$31,690,409	$0	$0	$80,000
(E) Medical Services	$70,900,567	371.9	$70,626,082	$274,485	$0	$0
(F) Laundry	$4,319,071	35.8	$4,319,071	$0	$0	$0
(G) Superintendents	$14,289,010	153.9	$14,289,010	$0	$0	$0
(H) Youthful Offender System	$10,852,843	162.7	$10,852,843	$0	$0	$0
(I) Case Mangement	$15,414,776	218.8	$15,414,776	$0	$0	$0
(J) Mental Health	$10,094,324	120.6	$9,894,224	$0	$200,100	$0
(K) Inmate Pay	$1,533,490	0.0	$1,533,490	$0	$0	$0
(L) San Carlos	$13,156,248	178.2	$13,156,248	$0	$0	$0
(M) Legal Access	$1,592,939	20.5	$1,592,939	$0	$0	$0
GRAND TOTAL - (2) INSTITUTIONS	$377,391,682	4,897.2	$375,864,269	$1,247,313	$200,100	$80,000
(3) SUPPORT SERVICES						
(A) Business Operations	$6,136,839	92.3	$5,696,392	$432,425	$8,022	$0
(B) Personnel	$1,302,273	17.0	$1,302,273	$0	$0	$0
(C) Offender Services	$2,895,277	42.1	$2,895,277	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Communications	$5,748,619	0.0	$5,679,108	$69,511	$0	$0
(E) Transportation	$4,618,591	35.9	$4,364,395	$254,196	$0	$0
(F) Training	$2,154,934	25.7	$2,154,934	$0	$0	$0
(G) Information Systems	$7,494,729	0.0	$7,494,729	$0	$0	$0
(H) Facility Services	$1,021,077	9.4	$1,021,077	$0	$0	$0
GRAND TOTAL - (3) SUPPORT SERVICES	$31,372,339	222.4	$30,608,185	$756,132	$8,022	$0
(4) INMATE PROGRAMS						
(A) Labor	$5,370,522	90.9	$5,370,522	$0	$0	$0
(B) Education	$14,759,321	185.4	$10,871,217	$2,783,613	$849,015	$255,476
(C) Recreation	$6,223,984	114.8	$6,149,951	$74,033	$0	$0
(D) Drug and Alcohol Treatment	$7,456,392	42.8	$6,086,265	$1,245,127	$125,000	$0
(E) Sex Offender Treatment	$3,118,697	40.8	$2,841,305	$28,879	$0	$248,513
(F) Volunteers	$565,192	7.4	$0	$565,192	$0	$0
GRAND TOTAL - (4) INMATE PROGRAMS	$37,494,108	482.1	$31,319,260	$4,696,844	$974,015	$503,989
(5) COMMUNITY SERVICES						
(A) Parole	$15,743,233	162.4	$14,268,233	$0	$1,475,000	$0
(B) Parole Intensive Supervision	$7,983,794	74.3	$7,983,794	$0	$0	$0
(C) Community Intensive Supervision	$6,836,343	45.6	$6,836,343	$0	$0	$0
(D)(1) Community Supervision	$3,815,742	35.5	$3,783,267	$0	$32,475	$0
(D)(2) Comm Supv Youthful Offender System Aftercare	$1,826,921	8.0	$1,826,921	$0	$0	$0
(E) Community Re-entry	$2,857,956	36.6	$2,723,858	$10,000	$85,000	$39,098
GRAND TOTAL - (5) COMMUNITY SERVICES	$39,063,989	362.4	$37,422,416	$10,000	$1,592,475	$39,098
(6) PAROLE BOARD	$1,536,823	12.5	$1,536,823	$0	$0	$0
(7) CORRECTIONAL INDUSTRIES	$55,130,159	142.1	$0	$14,063,876	$41,066,283	$0
(8) CANTEEN OPERATION	$14,675,807	26.9	$0	$14,675,807	$0	$0
FY 2011-12 Total Appropriation	$719,897,686	6,222.2	$634,934,029	$40,126,745	$44,118,225	$718,687
FY 2012-13 Request						
(1) MANAGEMENT						
(A) Executive Director's Office	$83,451,667	18.0	$80,562,921	$2,556,117	$257,029	$75,600
(B)(1) Ext Capacity-Private Prison Monitoring Unit	$1,249,071	13.3	$1,249,071	$0	$0	$0
(B)(2) Ext Capacity-Payments to House State Prisoners	$89,977,501	0.0	$87,618,794	$2,358,707	$0	$0
(C) Inspector General	$4,062,363	46.2	$3,837,456	$184,606	$20,301	$20,000

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
GRAND TOTAL - (1) MANAGEMENT	**$178,740,602**	**77.5**	**$173,268,242**	**$5,099,430**	**$277,330**	**$95,600**
(2) INSTITUTIONS						
(A) Utilities	**$18,602,237**	**2.6**	**$17,632,356**	**$969,881**	**$0**	**$0**
(B) Maintenance	**$24,727,400**	**303.6**	**$24,727,400**	**$0**	**$0**	**$0**
(C) Housing and Security	**$165,838,521**	**3,116.0**	**$165,835,574**	**$2,947**	**$0**	**$0**
(D) Food Service	**$32,239,824**	**257.5**	**$32,159,824**	**$0**	**$0**	**$80,000**
(E) Medical Services	**$78,465,488**	**404.1**	**$78,183,775**	**$281,713**	**$0**	**$0**
(F) Laundry	**$4,384,368**	**36.1**	**$4,384,368**	**$0**	**$0**	**$0**
(G) Superintendents	**$14,715,725**	**153.9**	**$14,715,725**	**$0**	**$0**	**$0**
(H) Youthful Offender System	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**
(I) Case Mangement	**$15,609,716**	**217.5**	**$15,609,716**	**$0**	**$0**	**$0**
(J) Mental Health	**$12,265,507**	**132.6**	**$12,065,407**	**$0**	**$200,100**	**$0**
(K) Inmate Pay	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**
(L) San Carlos	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
(M) Legal Access	**$1,692,290**	**21.5**	**$1,692,290**	**$0**	**$0**	**$0**
GRAND TOTAL - (2) INSTITUTIONS	**$381,248,882**	**4,808.1**	**$379,714,241**	**$1,254,541**	**$200,100**	**$80,000**
(3) SUPPORT SERVICES						
(A) Business Operations	**$6,294,757**	**91.8**	**$5,862,178**	**$424,557**	**$8,022**	**$0**
(B) Personnel	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**
(C) Offender Services	**$3,066,544**	**44.1**	**$3,066,544**	**$0**	**$0**	**$0**
(D) Communications	**$6,634,265**	**0.0**	**$6,546,645**	**$87,620**	**$0**	**$0**
(E) Transportation	**$5,016,582**	**35.9**	**$4,632,241**	**$384,341**	**$0**	**$0**
(F) Training	**$2,155,495**	**25.0**	**$2,155,495**	**$0**	**$0**	**$0**
(G) Information Systems	**$8,070,563**	**0.0**	**$8,070,563**	**$0**	**$0**	**$0**
(H) Facility Services	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**
GRAND TOTAL - (3) SUPPORT SERVICES	**$33,606,803**	**223.2**	**$32,702,263**	**$896,518**	**$8,022**	**$0**
(4) INMATE PROGRAMS						
(A) Labor	**$5,464,208**	**90.5**	**$5,464,208**	**$0**	**$0**	**$0**
(B) Education	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**
(C) Recreation	**$6,465,953**	**115.8**	**$6,394,753**	**$71,200**	**$0**	**$0**
(D) Drug and Alcohol Treatment	**$8,443,379**	**64.8**	**$7,073,252**	**$1,245,127**	**$125,000**	**$0**
(E) Sex Offender Treatment	**$4,798,335**	**64.8**	**$4,520,943**	**$28,879**	**$0**	**$248,513**
(F) Volunteers	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**
GRAND TOTAL - (4) INMATE PROGRAMS	**$40,406,850**	**521.2**	**$34,243,900**	**$4,684,946**	**$974,015**	**$503,989**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) COMMUNITY SERVICES						
(A) Parole	**$15,492,253**	**153.1**	**$14,017,253**	**$0**	**$1,475,000**	**$0**
(B) Parole Intensive Supervision	**$7,768,487**	**70.4**	**$7,768,487**	**$0**	**$0**	**$0**
(C) Community Intensive Supervision	**$6,898,660**	**45.6**	**$6,898,660**	**$0**	**$0**	**$0**
(D)(1) Community Supervision	**$3,852,562**	**35.5**	**$3,820,087**	**$0**	**$32,475**	**$0**
(D)(2) Comm Supv Youthful Offender System Aftercare	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**
(E) Community Re-entry	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**
GRAND TOTAL - (5) COMMUNITY SERVICES	**$38,755,426**	**349.2**	**$37,113,853**	**$10,000**	**$1,592,475**	**$39,098**
(6) PAROLE BOARD	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
(7) CORRECTIONAL INDUSTRIES	**$56,519,131**	**161.1**	**$0**	**$15,320,630**	**$41,198,501**	**$0**
(8) CANTEEN OPERATION	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**
FY 2012-13 Total Request	**$745,580,464**	**6,179.7**	**$658,633,352**	**$41,977,982**	**$44,250,443**	**$718,687**
FY 2012-13 Sentencing Bills, Incremental Difference	**($479,206)**	**0.0**	**($476,259)**	**($2,947)**	**$0**	**$0**
FY 2012-13 Total Request, Including Sentencing Bills	**$745,101,258**	**6,179.7**	**$658,157,093**	**$41,975,035**	**$44,250,443**	**$718,687**

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management - (A) Executive Director's Office Subprogram						
FY 2011-12 Total Appropriation	$74,222,852	17.1	$71,756,763	$2,133,460	$257,029	$75,600
FY 2012-13 Base Request	$83,126,898	17.1	$80,375,485	$2,418,784	$257,029	$75,600
FY 2012-13 Total Request	$83,451,667	18.0	$80,562,921	$2,556,117	$257,029	$75,600
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit						
FY 2011-12 Total Appropriation	$1,203,248	13.3	$1,203,248	$0	$0	$0
FY 2012-13 Base Request	$1,249,071	13.3	$1,249,071	$0	$0	$0
FY 2012-13 Total Request	$1,249,071	13.3	$1,249,071	$0	$0	$0
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners						
FY 2011-12 Total Appropriation	$83,843,802	0.0	$81,485,095	$2,358,707	$0	$0
FY 2012-13 Base Request	$77,984,557	0.0	$75,625,850	$2,358,707	$0	$0
FY 2012-13 Total Request	$89,977,501	0.0	$87,618,794	$2,358,707	$0	$0
(1) Management - (C) Inspector General Subprogram						
FY 2011-12 Total Appropriation	$3,962,877	46.2	$3,737,970	$184,606	$20,301	$20,000
FY 2012-13 Base Request	$4,061,070	46.2	$3,836,163	$184,606	$20,301	$20,000
FY 2012-13 Total Request	$4,062,363	46.2	$3,837,456	$184,606	$20,301	$20,000
(1) MANAGEMENT - TOTAL						
FY 2011-12 Total Appropriation	**$163,232,779**	**76.6**	**$158,183,076**	**$4,676,773**	**$277,330**	**$95,600**
FY 2012-13 Base Request	**$166,421,596**	**76.6**	**$161,086,569**	**$4,962,097**	**$277,330**	**$95,600**
FY 2012-13 Total Request	**$178,740,602**	**77.5**	**$173,268,242**	**$5,099,430**	**$277,330**	**$95,600**
(2) Institutions - (A) Utilities Subprogram						
FY 2011-12 Total Appropriation	$19,260,868	2.6	$18,290,987	$969,881	$0	$0
FY 2012-13 Base Request	$18,503,633	2.6	$17,533,752	$969,881	$0	$0
FY 2012-13 Total Request	$18,602,237	2.6	$17,632,356	$969,881	$0	$0
(2) Institutions - (B) Maintenance Subprogram						
FY 2011-12 Total Appropriation	$26,002,504	313.2	$26,002,504	$0	$0	$0
FY 2012-13 Base Request	$23,981,125	297.7	$23,981,125	$0	$0	$0
FY 2012-13 Total Request	$24,727,400	303.6	$24,727,400	$0	$0	$0
(2) Institutions - (C) Housing and Security Subprogram						

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	$158,204,633	3,057.9	$158,201,686	$2,947	$0	$0
FY 2012-13 Base Request	$158,385,721	2,995.0	$158,382,774	$2,947	$0	$0
FY 2012-13 Total Request	$165,838,521	3,116.0	$165,835,574	$2,947	$0	$0
(2) Institutions - (D) Food Service Subprogram						
FY 2011-12 Total Appropriation	$31,770,409	261.1	$31,690,409	$0	$0	$80,000
FY 2012-13 Base Request	$31,436,464	253.6	$31,356,464	$0	$0	$80,000
FY 2012-13 Total Request	$32,239,824	257.5	$32,159,824	$0	$0	$80,000
(2) Institutions - (E) Medical Services Subprogram						
FY 2011-12 Total Appropriation	$70,900,567	371.9	$70,626,082	$274,485	$0	$0
FY 2012-13 Base Request	$71,133,700	371.9	$70,851,987	$281,713	$0	$0
FY 2012-13 Total Request	$78,465,488	404.1	$78,183,775	$281,713	$0	$0
(2) Institutions - (F) Laundry Subprogram						
FY 2011-12 Total Appropriation	$4,319,071	35.8	$4,319,071	$0	$0	$0
FY 2012-13 Base Request	$4,292,623	35.1	$4,292,623	$0	$0	$0
FY 2012-13 Total Request	$4,384,368	36.1	$4,384,368	$0	$0	$0
(2) Institutions - (G) Superintendents Subprogram						
FY 2011-12 Total Appropriation	$14,289,010	153.9	$14,289,010	$0	$0	$0
FY 2012-13 Base Request	$14,130,051	147.9	$14,130,051	$0	$0	$0
FY 2012-13 Total Request	$14,715,725	153.9	$14,715,725	$0	$0	$0
(2) Institutions - (H) Youthful Offender System Subprogram						
FY 2011-12 Total Appropriation	$10,852,843	162.7	$10,852,843	$0	$0	$0
FY 2012-13 Base Request	$11,200,084	162.7	$11,200,084	$0	$0	$0
FY 2012-13 Total Request	$11,200,084	162.7	$11,200,084	$0	$0	$0
(2) Institutions - (I) Case Management Subprogram						
FY 2011-12 Total Appropriation	$15,414,776	218.8	$15,414,776	$0	$0	$0
FY 2012-13 Base Request	$15,372,762	213.6	$15,372,762	$0	$0	$0
FY 2012-13 Total Request	$15,609,716	217.5	$15,609,716	$0	$0	$0
(2) Institutions - (J) Mental Health Subprogram						
FY 2011-12 Total Appropriation	$10,094,324	120.6	$9,894,224	$0	$200,100	$0

Summary by Subprogram						
	Total Funds	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**
FY 2012-13 Base Request	$10,676,251	120.6	$10,476,151	$0	$200,100	$0
FY 2012-13 Total Request	$12,265,507	132.6	$12,065,407	$0	$200,100	$0
(2) Institutions - (K) Inmate Pay						
FY 2011-12 Total Appropriation	$1,533,490	0.0	$1,533,490	$0	$0	$0
FY 2012-13 Base Request	$1,498,362	0.0	$1,498,362	$0	$0	$0
FY 2012-13 Total Request	$1,507,722	0.0	$1,507,722	$0	$0	$0
(2) Institutions - (L) San Carlos Subprogram						
FY 2011-12 Total Appropriation	$13,156,248	178.2	$13,156,248	$0	$0	$0
FY 2012-13 Base Request	$13,394,478	178.2	$13,394,478	$0	$0	$0
FY 2012-13 Total Request	$0	0.0	$0	$0	$0	$0
(2) Institutions - (M) Legal Access Subprogram						
FY 2011-12 Total Appropriation	$1,592,939	20.5	$1,592,939	$0	$0	$0
FY 2012-13 Base Request	$1,635,985	20.5	$1,635,985	$0	$0	$0
FY 2012-13 Total Request	$1,692,290	21.5	$1,692,290	$0	$0	$0
(2) INSTITUTIONS - TOTAL						
FY 2011-12 Total Appropriation	**$377,391,682**	**4,897.2**	**$375,864,269**	**$1,247,313**	**$200,100**	**$80,000**
FY 2012-13 Base Request	**$375,641,239**	**4,799.4**	**$374,106,598**	**$1,254,541**	**$200,100**	**$80,000**
FY 2012-13 Total Request	**$381,248,882**	**4,808.1**	**$379,714,241**	**$1,254,541**	**$200,100**	**$80,000**
(3) Support Services - (A) Business Operations Subprogram						
FY 2011-12 Total Appropriation	$6,136,839	92.3	$5,696,392	$432,425	$8,022	$0
FY 2012-13 Base Request	$6,209,662	90.8	$5,783,183	$418,457	$8,022	$0
FY 2012-13 Total Request	$6,294,757	91.8	$5,862,178	$424,557	$8,022	$0
(3) Support Services - (B) Personnel Subprogram						
FY 2011-12 Total Appropriation	$1,302,273	17.0	$1,302,273	$0	$0	$0
FY 2012-13 Base Request	$1,328,565	17.0	$1,328,565	$0	$0	$0
FY 2012-13 Total Request	$1,328,565	17.0	$1,328,565	$0	$0	$0
(3) Support Services - (C) Offender Services Subprogram						
FY 2011-12 Total Appropriation	$2,895,277	42.1	$2,895,277	$0	$0	$0
FY 2012-13 Base Request	$2,958,124	42.1	$2,958,124	$0	$0	$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	$3,066,544	44.1	$3,066,544	$0	$0	$0
(3) Support Services - (D) Communications Subprogram						
FY 2011-12 Total Appropriation	$5,748,619	0.0	$5,679,108	$69,511	$0	$0
FY 2012-13 Base Request	$6,618,125	0.0	$6,530,505	$87,620	$0	$0
FY 2012-13 Total Request	$6,634,265	0.0	$6,546,645	$87,620	$0	$0
(3) Support Services - (E) Transportation Subprogram						
FY 2011-12 Total Appropriation	$4,618,591	35.9	$4,364,395	$254,196	$0	$0
FY 2012-13 Base Request	$4,676,343	35.9	$4,422,147	$254,196	$0	$0
FY 2012-13 Total Request	$5,016,582	35.9	$4,632,241	$384,341	$0	$0
(3) Support Services - (F) Training Subprogram						
FY 2011-12 Total Appropriation	$2,154,934	25.7	$2,154,934	$0	$0	$0
FY 2012-13 Base Request	$2,154,202	25.0	$2,154,202	$0	$0	$0
FY 2012-13 Total Request	$2,155,495	25.0	$2,155,495	$0	$0	$0
(3) Support Services - (G) Information Subprogram						
FY 2011-12 Total Appropriation	$7,494,729	0.0	$7,494,729	$0	$0	$0
FY 2012-13 Base Request	$8,060,188	0.0	$8,060,188	$0	$0	$0
FY 2012-13 Total Request	$8,070,563	0.0	$8,070,563	$0	$0	$0
(3) Support Services - (H) Facility Services Subprogram						
FY 2011-12 Total Appropriation	$1,021,077	9.4	$1,021,077	$0	$0	$0
FY 2012-13 Base Request	$1,040,032	9.4	$1,040,032	$0	$0	$0
FY 2012-13 Total Request	$1,040,032	9.4	$1,040,032	$0	$0	$0
(3) SUPPORT SERVICES - TOTAL						
FY 2011-12 Total Appropriation	**$31,372,339**	**222.4**	**$30,608,185**	**$756,132**	**$8,022**	**$0**
FY 2012-13 Base Request	**$33,045,241**	**220.2**	**$32,276,946**	**$760,273**	**$8,022**	**$0**
FY 2012-13 Total Request	**$33,606,803**	**223.2**	**$32,702,263**	**$896,518**	**$8,022**	**$0**
(4) Inmate Programs - (A) Labor Subprogram						
FY 2011-12 Total Appropriation	$5,370,522	90.9	$5,370,522	$0	$0	$0
FY 2012-13 Base Request	$5,374,219	88.7	$5,374,219	$0	$0	$0
FY 2012-13 Total Request	$5,464,208	90.5	$5,464,208	$0	$0	$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Inmate Programs - (B) Education Subprogram						
FY 2011-12 Total Appropriation	$14,759,321	185.4	$10,871,217	$2,783,613	$849,015	$255,476
FY 2012-13 Base Request	$14,661,718	177.9	$10,790,744	$2,766,483	$849,015	$255,476
FY 2012-13 Total Request	$14,661,718	177.9	$10,790,744	$2,766,483	$849,015	$255,476
(4) Inmate Programs - (C) Recreation Subprogram						
FY 2011-12 Total Appropriation	$6,223,984	114.8	$6,149,951	$74,033	$0	$0
FY 2012-13 Base Request	$6,194,407	111.8	$6,123,207	$71,200	$0	$0
FY 2012-13 Total Request	$6,465,953	115.8	$6,394,753	$71,200	$0	$0
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram						
FY 2011-12 Total Appropriation	$7,456,392	42.8	$6,086,265	$1,245,127	$125,000	$0
FY 2012-13 Base Request	$8,498,425	64.8	$7,128,298	$1,245,127	$125,000	$0
FY 2012-13 Total Request	$8,443,379	64.8	$7,073,252	$1,245,127	$125,000	$0
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram						
FY 2011-12 Total Appropriation	$3,118,697	40.8	$2,841,305	$28,879	$0	$248,513
FY 2012-13 Base Request	$3,172,201	40.8	$2,894,809	$28,879	$0	$248,513
FY 2012-13 Total Request	$4,798,335	64.8	$4,520,943	$28,879	$0	$248,513
(4) Inmate Programs - (F) Volunteers Subprogram						
FY 2011-12 Total Appropriation	$565,192	7.4	$0	$565,192	$0	$0
FY 2012-13 Base Request	$573,257	7.4	$0	$573,257	$0	$0
FY 2012-13 Total Request	$573,257	7.4	$0	$573,257	$0	$0
(4) INMATE PROGRAMS - TOTAL						
FY 2011-12 Total Appropriation	**$37,494,108**	**482.1**	**$31,319,260**	**$4,696,844**	**$974,015**	**$503,989**
FY 2012-13 Base Request	**$38,474,227**	**491.4**	**$32,311,277**	**$4,684,946**	**$974,015**	**$503,989**
FY 2012-13 Total Request	**$40,406,850**	**521.2**	**$34,243,900**	**$4,684,946**	**$974,015**	**$503,989**
(5) Community Services - (A) Parole Subprogram						
FY 2011-12 Total Appropriation	$15,743,233	162.4	$14,268,233	$0	$1,475,000	$0
FY 2012-13 Base Request	$16,004,780	162.4	$14,529,780	$0	$1,475,000	$0
FY 2012-13 Total Request	$15,492,253	153.1	$14,017,253	$0	$1,475,000	$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) Community Services - (B) Parole Intensive Supervision Subprogram						
FY 2011-12 Total Appropriation	$7,983,794	74.3	$7,983,794	$0	$0	$0
FY 2012-13 Base Request	$8,101,055	74.3	$8,101,055	$0	$0	$0
FY 2012-13 Total Request	$7,768,487	70.4	$7,768,487	$0	$0	$0
(5) Community Services - (C) Community Intensive Supervision Subprogram						
FY 2011-12 Total Appropriation	$6,836,343	45.6	$6,836,343	$0	$0	$0
FY 2012-13 Base Request	$6,916,347	45.6	$6,916,347	$0	$0	$0
FY 2012-13 Total Request	$6,898,660	45.6	$6,898,660	$0	$0	$0
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision						
FY 2011-12 Total Appropriation	$3,815,742	35.5	$3,783,267	$0	$32,475	$0
FY 2012-13 Base Request	$3,879,082	35.5	$3,846,607	$0	$32,475	$0
FY 2012-13 Total Request	$3,852,562	35.5	$3,820,087	$0	$32,475	$0
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare						
FY 2011-12 Total Appropriation	$1,826,921	8.0	$1,826,921	$0	$0	$0
FY 2012-13 Base Request	$1,840,252	8.0	$1,840,252	$0	$0	$0
FY 2012-13 Total Request	$1,840,252	8.0	$1,840,252	$0	$0	$0
(5) Community Services - (E) Community Re-entry Subprogram						
FY 2011-12 Total Appropriation	$2,857,956	36.6	$2,723,858	$10,000	$85,000	$39,098
FY 2012-13 Base Request	$2,903,212	36.6	$2,769,114	$10,000	$85,000	$39,098
FY 2012-13 Total Request	$2,903,212	36.6	$2,769,114	$10,000	$85,000	$39,098
(5) COMMUNITY SERVICES - TOTAL						
FY 2011-12 Total Appropriation	**$39,063,989**	**362.4**	**$37,422,416**	**$10,000**	**$1,592,475**	**$39,098**
FY 2012-13 Base Request	**$39,644,728**	**362.4**	**$38,003,155**	**$10,000**	**$1,592,475**	**$39,098**
FY 2012-13 Total Request	**$38,755,426**	**349.2**	**$37,113,853**	**$10,000**	**$1,592,475**	**$39,098**
(6) Parole Board						
FY 2011-12 Total Appropriation	**$1,536,823**	**12.5**	**$1,536,823**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
(7) Correctional Industries						

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	$55,130,159	142.1	$0	$14,063,876	$41,066,283	$0
FY 2012-13 Base Request	$55,304,090	142.1	$0	$14,105,589	$41,198,501	$0
FY 2012-13 Total Request	$56,519,131	161.1	$0	$15,320,630	$41,198,501	$0
(8) Canteen Operation						
FY 2011-12 Total Appropriation	$14,675,807	26.9	$0	$14,675,807	$0	$0
FY 2012-13 Base Request	$14,711,917	26.9	$0	$14,711,917	$0	$0
FY 2012-13 Total Request	$14,711,917	26.9	$0	$14,711,917	$0	$0
DEPARTMENT - TOTALS						
FY 2011-12 Total Appropriation	$719,897,686	6,222.2	$634,934,029	$40,126,745	$44,118,225	$718,687
FY 2012-13 Base Request	$724,833,891	6,131.5	$639,375,398	$40,489,363	$44,250,443	$718,687
FY 2012-13 Total Request	$745,580,464	6,179.7	$658,633,352	$41,977,982	$44,250,443	$718,687
FY 2012-13 Housing Special Bills, Incremental Difference	($479,206)	0.0	($476,259)	($2,947)	$0	$0
FY 2012-13 Total Request, Including Special Bills	$745,101,258	6,179.7	$658,157,093	$41,975,035	$44,250,443	$718,687

Summary by Subprogram						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,591,421	26.6	$1,381,363	$0	$210,058	$0
VALE Grant, FY 10	$99,054	0.0	$0	$0	$99,054	$0
Supplemental Appropriation H.B. 10-1298	($20,288)	0.0	($17,019)	$0	($3,269)	$0
Final FY 2009-10 Appropriation	$1,670,187	26.6	$1,364,344	$0	$305,843	$0
FY10 Allocated Pots	$675,578	0.0	$675,578	$0	$0	$0
FY10 Total Available Spending Authority	$2,345,765	26.6	$2,039,922	$0	$305,843	$0
FY10 Expenditures	$2,196,538	18.2	$2,036,651	$0	$97,970	$61,917
FY 2009-10 Reversion \ (Overexpenditure)	$149,227	8.4	$3,271	$0	$207,873	($61,917)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,584,334	26.6	$1,375,926	$0	$208,408	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$108,861	1.9	$108,861	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($123,709)	(3.8)	($123,709)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,569,486	24.7	$1,361,078	$0	$208,408	$0
FY11 Allocated Pots	$582,317	0.0	$582,317	$0	$0	$0
FY11 Year End Transfer	($138,299)	0.0	($138,299)	$0	$0	$0
FY11 Total Available Spending Authority	$2,013,504	24.7	$1,805,096	$0	$208,408	$0
FY11 Expenditures	$1,985,007	19.4	$1,805,094	$0	$179,913	$0
FY 2010-11 Reversion \ (Overexpenditure)	$28,497	5.3	$2	$0	$28,495	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,506,441	17.1	$1,296,890	$0	$209,551	$0
SB 11-076, PERA Contribution Rates, FY 12	($35,097)	0.0	($35,097)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,471,344**	**17.1**	**$1,261,793**	**$0**	**$209,551**	**$0**
FY12 Personal Services allocation	**$1,471,344**	**17.1**	**$1,261,793**	**$0**	**$209,551**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,471,344	17.1	$1,261,793	$0	$209,551	$0
Restore PERA Adjustment S.B. 11-076	$35,097	0.0	$35,097	$0	$0	$0
FY 2012-13 Base Request	**$1,506,441**	**17.1**	**$1,296,890**	**$0**	**$209,551**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1, Sex Offender Treatment Expansion, FY 13	$47,815	0.9	$47,815	$0	$0	$0
FY 2012-13 Total Request	**$1,554,256**	**18.0**	**$1,344,705**	**$0**	**$209,551**	**$0**
FY13 Personal Services allocation	**$1,554,256**	**18.0**	**$1,344,705**	**$0**	**$209,551**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Health, Life, and Dental (HLD)						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$36,441,943	0.0	$35,221,730	$1,220,213	$0	$0
Supplemental Appropriation H.B. 10-1298	($329,445)	0.0	($329,445)	$0	$0	$0
Final FY 2009-10 Appropriation	$36,112,498	0.0	$34,892,285	$1,220,213	$0	$0
FY10 POTS Transfers to Personal Services Lines	($36,112,498)	0.0	($34,892,285)	($1,220,213)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$36,136,950	0.0	$35,048,806	$1,088,144	$0	$0
Final FY 2010-11 Appropriation	$36,136,950	0.0	$35,048,806	$1,088,144	$0	$0
FY11 POTS Transfers to Personal Services Lines	($36,047,560)	0.0	($35,048,806)	($998,754)	$0	$0
FY11 Total Available Spending Authority	$89,390	0.0	$0	$89,390	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$89,390	0.0	$0	$89,390	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$37,398,347	0.0	$36,323,985	$1,074,362	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$37,398,347**	**0.0**	**$36,323,985**	**$1,074,362**	**$0**	**$0**
FY12 Personal Services allocation	**$37,398,347**	**0.0**	**$36,323,985**	**$1,074,362**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$37,398,347	0.0	$36,323,985	$1,074,362	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($642,816)	0.0	($642,816)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore BA - 12 - Therapeutic Communities Reduction	$126,720	0.0	$126,720	$0	$0	$0
Common Policy - Total Compensation, FY 13	$1,968,803	0.0	$1,896,100	$72,703	$0	$0
FY 2012-13 Base Request	**$38,851,054**	**0.0**	**$37,703,989**	**$1,147,065**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$109,678	0.0	$109,678	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$83,999	0.0	$0	$83,999	$0	$0
R-3, Conservation Camp Program, FY 13	$68,895	0.0	$68,895	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($49,038)	0.0	($49,038)	$0	$0	$0
FY 2012-13 Total Request	**$39,064,588**	**0.0**	**$37,833,524**	**$1,231,064**	**$0**	**$0**
FY13 Personal Services allocation	**$39,064,588**	**0.0**	**$37,833,524**	**$1,231,064**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Short-term Disability						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$468,135	0.0	$455,057	$13,078	$0	$0
Supplemental Appropriation H.B. 10-1298	($12,170)	0.0	($11,646)	($524)	$0	$0
Final FY 2009-10 Appropriation	$455,965	0.0	$443,411	$12,554	$0	$0
FY10 POTS Transfers to Personal Services Lines	($455,965)	0.0	($443,411)	($12,554)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$513,015	0.0	$498,268	$14,747	$0	$0
Final FY 2010-11 Appropriation	$513,015	0.0	$498,268	$14,747	$0	$0
FY11 POTS Transfers to Personal Services Lines	($511,077)	0.0	($498,278)	($12,799)	$0	$0
FY11 Total Available Spending Authority	$1,938	0.0	($10)	$1,948	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,938	0.0	($10)	$1,948	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$563,116	0.0	$547,299	$15,817	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$563,116**	**0.0**	**$547,299**	**$15,817**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Personal Services allocation	**$563,116**	**0.0**	**$547,299**	**$15,817**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$563,116	0.0	$547,299	$15,817	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($9,750)	0.0	($9,750)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$1,648	0.0	$1,648	$0	$0	$0
Common Policy - Total Compensation, FY 13	$14,249	0.0	$13,219	$1,030	$0	$0
FY 2012-13 Base Request	**$569,263**	**0.0**	**$552,416**	**$16,847**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$2,118	0.0	$2,118	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$1,541	0.0	$0	$1,541	$0	$0
R-3, Conservation Camp Program, FY 13	$1,134	0.0	$1,134	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($784)	0.0	($784)	$0	$0	$0
FY 2012-13 Total Request	**$573,272**	**0.0**	**$554,884**	**$18,388**	**$0**	**$0**
FY13 Personal Services allocation	**$573,272**	**0.0**	**$554,884**	**$18,388**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,323,291	0.0	$6,144,795	$178,496	$0	$0
Supplemental Appropriation H.B. 10-1298	($120,281)	0.0	($113,520)	($6,761)	$0	$0
Final FY 2009-10 Appropriation	$6,203,010	0.0	$6,031,275	$171,735	$0	$0
FY10 POTS Transfers to Personal Services Lines	($6,203,010)	0.0	($6,031,275)	($171,735)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$7,646,842	0.0	$7,418,488	$228,354	$0	$0
Final FY 2010-11 Appropriation	$7,646,842	0.0	$7,418,488	$228,354	$0	$0
FY11 POTS Transfers to Personal Services Lines	($7,617,487)	0.0	($7,418,488)	($198,999)	$0	$0
FY11 Total Available Spending Authority	$29,355	0.0	$0	$29,355	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	$29,355	0.0	$0	$29,355	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$8,852,868	0.0	$8,602,662	$250,206	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$8,852,868**	**0.0**	**$8,602,662**	**$250,206**	**$0**	**$0**
FY12 Personal Services allocation	**$8,852,868**	**0.0**	**$8,602,662**	**$250,206**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$8,852,868	0.0	$8,602,662	$250,206	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($168,290)	0.0	($168,290)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$26,077	0.0	$26,077	$0	$0	$0
Common Policy - Total Compensation, FY 13	$1,585,379	0.0	$1,531,006	$54,373	$0	$0
FY 2012-13 Base Request	**$10,296,034**	**0.0**	**$9,991,455**	**$304,579**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$31,176	0.0	$31,176	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$27,855	0.0	$0	$27,855	$0	$0
R-3, Conservation Camp Program, FY 13	$18,721	0.0	$18,721	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($12,931)	0.0	($12,931)	$0	$0	$0
FY 2012-13 Total Request	**$10,360,855**	**0.0**	**$10,028,421**	**$332,434**	**$0**	**$0**
FY13 Personal Services allocation	**$10,360,855**	**0.0**	**$10,028,421**	**$332,434**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,886,963	0.0	$3,775,403	$111,560	$0	$0
Supplemental Appropriation H.B. 10-1298	($77,431)	0.0	($73,079)	($4,352)	$0	$0
Final FY 2009-10 Appropriation	$3,809,532	0.0	$3,702,324	$107,208	$0	$0
FY10 POTS Transfers to Personal Services Lines	($3,809,532)	0.0	($3,702,324)	($107,208)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,523,303	0.0	$5,356,795	$166,508	$0	$0
Final FY 2010-11 Appropriation	$5,523,303	0.0	$5,356,795	$166,508	$0	$0
FY11 POTS Transfers to Personal Services Lines	($5,501,239)	0.0	($5,356,795)	($144,444)	$0	$0
FY11 Total Available Spending Authority	$22,064	0.0	$0	$22,064	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$22,064	0.0	$0	$22,064	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,067,007	0.0	$6,865,949	$201,058	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,067,007**	**0.0**	**$6,865,949**	**$201,058**	**$0**	**$0**
FY12 Personal Services allocation	**$7,067,007**	**0.0**	**$6,865,949**	**$201,058**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,067,007	0.0	$6,865,949	$201,058	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($156,966)	0.0	($156,966)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$20,955	0.0	$20,955	$0	$0	$0
Common Policy - Total Compensation, FY 13	$1,903,362	0.0	$1,842,672	$60,690	$0	$0
FY 2012-13 Base Request	**$8,834,358**	**0.0**	**$8,572,610**	**$261,748**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$26,762	0.0	$26,762	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$23,938	0.0	$0	$23,938	$0	$0
R-3, Conservation Camp Program, FY 13	$16,047	0.0	$16,047	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($11,085)	0.0	($11,085)	$0	$0	$0
FY 2012-13 Total Request	**$8,890,020**	**0.0**	**$8,604,334**	**$285,686**	**$0**	**$0**
FY13 Personal Services allocation	**$8,890,020**	**0.0**	**$8,604,334**	**$285,686**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Shift Differential						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,944,232	0.0	$5,931,240	$12,992	$0	$0
Final FY 2009-10 Appropriation	$5,944,232	0.0	$5,931,240	$12,992	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 POTS Transfers to Personal Services Lines	($5,944,232)	0.0	($5,931,240)	($12,992)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,164,005	0.0	$6,155,996	$8,009	$0	$0
Final FY 2010-11 Appropriation	$6,164,005	0.0	$6,155,996	$8,009	$0	$0
FY11 POTS Transfers to Personal Services Lines	($6,163,173)	0.0	($6,155,996)	($7,177)	$0	$0
FY11 Total Available Spending Authority	$832	0.0	$0	$832	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$832	0.0	$0	$832	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,572,613	0.0	$4,566,169	$6,444	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,572,613**	**0.0**	**$4,566,169**	**$6,444**	**$0**	**$0**
FY12 Personal Services allocation	**$4,572,613**	**0.0**	**$4,566,169**	**$6,444**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,572,613	0.0	$4,566,169	$6,444	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($124,098)	0.0	($124,098)	$0	$0	$0
Common Policy - Total Compensation, FY 13	$1,739,965	0.0	$1,732,954	$7,011	$0	$0
FY 2012-13 Base Request	**$6,188,480**	**0.0**	**$6,175,025**	**$13,455**	**$0**	**$0**
FY 2012-13 Total Request	**$6,188,480**	**0.0**	**$6,175,025**	**$13,455**	**$0**	**$0**
FY13 Personal Services allocation	**$6,188,480**	**0.0**	**$6,175,025**	**$13,455**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,332,672	0.0	$6,133,159	$199,513	$0	$0
Supplemental Appropriation H.B. 10-1298	($353,822)	0.0	($342,544)	($11,278)	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$5,978,850	0.0	$5,790,615	$188,235	$0	$0
FY10 Total Available Spending Authority	$5,978,850	0.0	$5,790,615	$188,235	$0	$0
FY10 Expenditures	$5,978,850	0.0	$5,790,615	$188,235	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,065,207	0.0	$5,871,120	$194,087	$0	$0
Final FY 2010-11 Appropriation	$6,065,207	0.0	$5,871,120	$194,087	$0	$0
FY11 Total Available Spending Authority	$6,065,207	0.0	$5,871,120	$194,087	$0	$0
FY11 Expenditures	$6,065,207	0.0	$5,871,120	$194,087	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,165,344	0.0	$5,970,392	$194,952	$0	$0
FY 2011-12 Total Appropriation	**$6,165,344**	**0.0**	**$5,970,392**	**$194,952**	**$0**	**$0**
FY12 Personal Services allocation	**$6,165,344**	**0.0**	**$5,970,392**	**$194,952**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,165,344	0.0	$5,970,392	$194,952	$0	$0
Common Policy - DPA, FY 13	$2,291,602	0.0	$2,219,140	$72,462	$0	$0
FY 2012-13 Base Request	**$8,456,946**	**0.0**	**$8,189,532**	**$267,414**	**$0**	**$0**
FY 2012-13 Total Request	**$8,456,946**	**0.0**	**$8,189,532**	**$267,414**	**$0**	**$0**
FY13 Personal Services allocation	**$8,456,946**	**0.0**	**$8,189,532**	**$267,414**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$330,626	0.0	$191,455	$0	$63,571	$75,600
Final FY 2009-10 Appropriation	$330,626	0.0	$191,455	$0	$63,571	$75,600
FY10 Total Available Spending Authority	$330,626	0.0	$191,455	$0	$63,571	$75,600
FY10 Expenditures	$268,722	0.0	$182,433	$0	$0	$86,289
FY 2009-10 Reversion \ (Overexpenditure)	$61,904	0.0	$9,022	$0	$63,571	($10,689)

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$304,960	0.0	$181,882	$0	$47,478	$75,600
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$10,678	0.0	$10,678	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($10,678)	0.0	($10,678)	$0	$0	$0
Final FY 2010-11 Appropriation	$304,960	0.0	$181,882	$0	$47,478	$75,600
FY11 Total Available Spending Authority	$304,960	0.0	$181,882	$0	$47,478	$75,600
FY11 Expenditures	$283,075	0.0	$181,881	$0	$19,794	$81,400
FY 2010-11 Reversion \ (Overexpenditure)	$21,885	0.0	$1	$0	$27,684	($5,800)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$304,960	0.0	$181,882	$0	$47,478	$75,600
FY 2011-12 Total Appropriation	**$304,960**	**0.0**	**$181,882**	**$0**	**$47,478**	**$75,600**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$304,960**	**0.0**	**$181,882**	**$0**	**$47,478**	**$75,600**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$304,960	0.0	$181,882	$0	$47,478	$75,600
Restore 5% Operating Cut	$9,573	0.0	$9,573	$0	$0	$0
FY 2012-13 Base Request	**$314,533**	**0.0**	**$191,455**	**$0**	**$47,478**	**$75,600**
R-1, Sex Offender Treatment Expansion, FY 13	$500	0.0	$500	$0	$0	$0
FY 2012-13 Total Request	**$315,033**	**0.0**	**$191,955**	**$0**	**$47,478**	**$75,600**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$315,033**	**0.0**	**$191,955**	**$0**	**$47,478**	**$75,600**
Legal Services for 15,298 Hours						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,234,909	0.0	$1,192,522	$42,387	$0	$0
Final FY 2009-10 Appropriation	$1,234,909	0.0	$1,192,522	$42,387	$0	$0
FY10 Total Available Spending Authority	$1,234,909	0.0	$1,192,522	$42,387	$0	$0
FY10 Expenditures	$1,234,909	0.0	$1,192,522	$42,387	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,204,160	0.0	$1,163,219	$40,941	$0	$0
Final FY 2010-11 Appropriation	$1,204,160	0.0	$1,163,219	$40,941	$0	$0
FY11 Total Available Spending Authority	$1,204,160	0.0	$1,163,219	$40,941	$0	$0
FY11 Expenditures	$1,158,309	0.0	$1,117,368	$40,941	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$45,851	0.0	$45,851	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,239,958	0.0	$1,200,579	$39,379	$0	$0
FY 2011-12 Total Appropriation	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,239,958	0.0	$1,200,579	$39,379	$0	$0
FY 2012-13 Base Request	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
FY 2012-13 Total Request	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,532,412	0.0	$4,353,498	$178,914	$0	$0
Final FY 2009-10 Appropriation	$4,532,412	0.0	$4,353,498	$178,914	$0	$0
FY10 Total Available Spending Authority	$4,532,412	0.0	$4,353,498	$178,914	$0	$0
FY10 Expenditures	$4,246,414	0.0	$4,078,798	$167,616	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$285,998	0.0	$274,700	$11,298	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,299,105	0.0	$1,247,141	$51,964	$0	$0
Final FY 2010-11 Appropriation	$1,299,105	0.0	$1,247,141	$51,964	$0	$0
FY11 Total Available Spending Authority	$1,299,105	0.0	$1,247,141	$51,964	$0	$0
FY11 Expenditures	$1,299,105	0.0	$1,247,141	$51,964	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,823,339	0.0	$2,710,406	$112,933	$0	$0
FY 2011-12 Total Appropriation	**$2,823,339**	**0.0**	**$2,710,406**	**$112,933**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,823,339**	**0.0**	**$2,710,406**	**$112,933**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,823,339	0.0	$2,710,406	$112,933	$0	$0
Common Policy - DPA, FY 13	$238,124	0.0	$228,599	$9,525	$0	$0
FY 2012-13 Base Request	**$3,061,463**	**0.0**	**$2,939,005**	**$122,458**	**$0**	**$0**
FY 2012-13 Total Request	**$3,061,463**	**0.0**	**$2,939,005**	**$122,458**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,061,463**	**0.0**	**$2,939,005**	**$122,458**	**$0**	**$0**
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,652,058	0.0	$3,441,853	$210,205	$0	$0
Supplemental Appropriation H.B. 10-1298	($21,083)	0.0	($21,083)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,630,975	0.0	$3,420,770	$210,205	$0	$0
FY10 Year End Transfer	($200,000)	0.0	($200,000)	$0	$0	$0
FY10 Total Available Spending Authority	$3,430,975	0.0	$3,220,770	$210,205	$0	$0
FY10 Expenditures	$3,406,111	0.0	$3,216,964	$189,147	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$24,864	0.0	$3,806	$21,058	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,559,108	0.0	$3,348,903	$210,205	$0	$0
Supplemental Appropriation S.B. 11-136	($120,350)	0.0	($120,350)	$0	$0	$0
Final FY 2010-11 Appropriation	$3,438,758	0.0	$3,228,553	$210,205	$0	$0
FY11 Total Available Spending Authority	$3,438,758	0.0	$3,228,553	$210,205	$0	$0
FY11 Expenditures	$3,437,154	0.0	$3,226,949	$210,205	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,604	0.0	$1,604	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,410,708	0.0	$3,200,503	$210,205	$0	$0
FY 2011-12 Total Appropriation	**$3,410,708**	**0.0**	**$3,200,503**	**$210,205**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,410,708**	**0.0**	**$3,200,503**	**$210,205**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,410,708	0.0	$3,200,503	$210,205	$0	$0
FY 2012-13 Base Request	**$3,410,708**	**0.0**	**$3,200,503**	**$210,205**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($66,550)	0.0	($66,550)	$0	$0	$0
FY 2012-13 Total Request	**$3,344,158**	**0.0**	**$3,133,953**	**$210,205**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,344,158**	**0.0**	**$3,133,953**	**$210,205**	**$0**	**$0**
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$188,753	0.0	$109,014	$79,739	$0	$0
Supplemental Appropriation H.B. 10-1298	($4,088)	0.0	($2,920)	($1,168)	$0	$0
Final FY 2009-10 Appropriation	$184,665	0.0	$106,094	$78,571	$0	$0
FY10 Total Available Spending Authority	$184,665	0.0	$106,094	$78,571	$0	$0
FY10 Expenditures	$175,242	0.0	$106,094	$69,148	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,423	0.0	$0	$9,423	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$166,586	0.0	$92,481	$74,105	$0	$0
Final FY 2010-11 Appropriation	$166,586	0.0	$92,481	$74,105	$0	$0
FY11 Total Available Spending Authority	$166,586	0.0	$92,481	$74,105	$0	$0
FY11 Expenditures	$166,586	0.0	$92,481	$74,105	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$126,730	0.0	$98,626	$28,104	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	**$126,730**	**0.0**	**$98,626**	**$28,104**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$126,730**	**0.0**	**$98,626**	**$28,104**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$126,730	0.0	$98,626	$28,104	$0	$0
Common Policy - DPA, FY 13	$44,412	0.0	$36,882	$7,530	$0	$0
FY 2012-13 Base Request	**$171,142**	**0.0**	**$135,508**	**$35,634**	**$0**	**$0**
FY 2012-13 Total Request	**$171,142**	**0.0**	**$135,508**	**$35,634**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$171,142**	**0.0**	**$135,508**	**$35,634**	**$0**	**$0**
Planning and Analysis Contracts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$56,160	0.0	$56,160	$0	$0	$0
Final FY 2009-10 Appropriation	$56,160	0.0	$56,160	$0	$0	$0
FY10 Total Available Spending Authority	$56,160	0.0	$56,160	$0	$0	$0
FY10 Expenditures	$49,620	0.0	$49,620	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$6,540	0.0	$6,540	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$56,160	0.0	$56,160	$0	$0	$0
Final FY 2010-11 Appropriation	$56,160	0.0	$56,160	$0	$0	$0
FY11 Total Available Spending Authority	$56,160	0.0	$56,160	$0	$0	$0
FY11 Expenditures	$56,160	0.0	$56,160	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$56,160	0.0	$56,160	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	$26,250	0.0	$26,250	$0	$0	$0
FY 2011-12 Total Appropriation	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$82,410	0.0	$82,410	$0	$0	$0
FY 2012-13 Base Request	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**
Payments to District Attorneys						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$144,108	0.0	$144,108	$0	$0	$0
Final FY 2009-10 Appropriation	$144,108	0.0	$144,108	$0	$0	$0
FY10 Total Available Spending Authority	$144,108	0.0	$144,108	$0	$0	$0
FY10 Expenditures	$144,108	0.0	$144,108	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$144,108	0.0	$144,108	$0	$0	$0
Final FY 2010-11 Appropriation	$144,108	0.0	$144,108	$0	$0	$0
FY11 Year End Transfer	$138,299	0.0	$138,299	$0	$0	$0
FY11 Total Available Spending Authority	$282,407	0.0	$282,407	$0	$0	$0
FY11 Expenditures	$282,406	0.0	$282,406	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$144,108	0.0	$144,108	$0	$0	$0
FY 2011-12 Total Appropriation	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$144,108	0.0	$144,108	$0	$0	$0
FY 2012-13 Base Request	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$4,978	0.0	$4,978	$0	$0	$0
FY 2012-13 Total Request	**$4,978**	**0.0**	**$4,978**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$4,978**	**0.0**	**$4,978**	**$0**	**$0**	**$0**
Executive Director's Office Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$71,127,683	26.6	$68,531,357	$2,247,097	$273,629	$75,600
VALE Grant, FY 10	$99,054	0.0	$0	$0	$99,054	$0
Supplemental Appropriation H.B. 10-1298	($938,608)	0.0	($911,256)	($24,083)	($3,269)	$0
FY10 POTS Transfers to Personal Services Lines	($52,525,237)	0.0	($51,000,535)	($1,524,702)	$0	$0
FY10 Year End Transfer	($200,000)	0.0	($200,000)	$0	$0	$0
Final FY 2009-10 Appropriation	$17,562,892	26.6	$16,419,566	$698,312	$369,414	$75,600
FY10 Allocated Pots	$675,578	0.0	$675,578	$0	$0	$0
FY10 Total Available Spending Authority	$18,238,470	26.6	$17,095,144	$698,312	$369,414	$75,600
FY10 Expenditures	$17,700,514	18.2	$16,797,805	$656,533	$97,970	$148,206
FY 2009-10 Reversion \ (Overexpenditure)	$537,956	8.4	$297,339	$41,779	$271,444	($72,606)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$70,367,843	26.6	$67,959,293	$2,077,064	$255,886	$75,600
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$119,539	1.9	$119,539	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($254,737)	(3.8)	($254,737)	$0	$0	$0
FY11 POTS Transfers to Personal Services Lines	($55,840,536)	0.0	($54,478,363)	($1,362,173)	$0	$0
Final FY 2010-11 Appropriation	$14,392,109	24.7	$13,345,732	$714,891	$255,886	$75,600
FY11 Allocated Pots	$582,317	0.0	$582,317	$0	$0	$0
FY11 Total Available Spending Authority	$14,974,426	24.7	$13,928,049	$714,891	$255,886	$75,600
FY11 Expenditures	$14,733,009	19.4	$13,880,600	$571,302	$199,707	$81,400
FY 2010-11 Reversion \ (Overexpenditure)	$241,417	5.3	$47,449	$143,589	$56,179	($5,800)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$74,231,699	17.1	$71,765,610	$2,133,460	$257,029	$75,600
SB 11-176, Restrictive Confinement, FY 12	$26,250	0.0	$26,250	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($35,097)	0.0	($35,097)	$0	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$74,222,852**	**17.1**	**$71,756,763**	**$2,133,460**	**$257,029**	**$75,600**
FY12 Personal Services allocation	**$66,090,639**	**17.1**	**$64,138,249**	**$1,742,839**	**$209,551**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Operating allocation	**$8,132,213**	**0.0**	**$7,618,514**	**$390,621**	**$47,478**	**$75,600**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$74,222,852	17.1	$71,756,763	$2,133,460	$257,029	$75,600
Restore PERA Adjustment S.B. 11-076	$35,097	0.0	$35,097	$0	$0	$0
Restore 5% Operating Cut	$9,573	0.0	$9,573	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($1,101,920)	0.0	($1,101,920)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$175,400	0.0	$175,400	$0	$0	$0
Common Policy - DPA, FY 13	$2,574,138	0.0	$2,484,621	$89,517	$0	$0
Common Policy - Total Compensation, FY 13	$7,211,758	0.0	$7,015,951	$195,807	$0	$0
FY 2012-13 Base Request	**$83,126,898**	**17.1**	**$80,375,485**	**$2,418,784**	**$257,029**	**$75,600**
R-1, Sex Offender Treatment Expansion, FY 13	$223,027	0.9	$223,027	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$137,333	0.0	$0	$137,333	$0	$0
R-3, Conservation Camp Program, FY 13	$104,797	0.0	$104,797	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($140,388)	0.0	($140,388)	$0	$0	$0
FY 2012-13 Total Request	**$83,451,667**	**18.0**	**$80,562,921**	**$2,556,117**	**$257,029**	**$75,600**
FY13 Personal Services allocation	**$75,088,417**	**18.0**	**$72,730,425**	**$2,148,441**	**$209,551**	**$0**
FY13 Operating allocation	**$8,363,250**	**0.0**	**$7,832,496**	**$407,676**	**$47,478**	**$75,600**

(1) Management - (A) Executive Director's Office Subprogram						
FY 2011-12 Total Appropriation	**$74,222,852**	**17.1**	**$71,756,763**	**$2,133,460**	**$257,029**	**$75,600**
FY 2012-13 Base Request	**$83,126,898**	**17.1**	**$80,375,485**	**$2,418,784**	**$257,029**	**$75,600**
FY 2012-13 Total Request	**$83,451,667**	**18.0**	**$80,562,921**	**$2,556,117**	**$257,029**	**$75,600**
Percentage Change FY 2011-12 to FY 2012-13	**12.43%**	**5.26%**	**0.00%**	**19.81%**	**0.00%**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,452,536	21.5	$1,452,536	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,134)	0.0	($18,134)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,434,402	21.5	$1,434,402	$0	$0	$0
FY10 Allocated Pots	$176,337	0.0	$176,337	$0	$0	$0
FY10 Total Available Spending Authority	$1,610,739	21.5	$1,610,739	$0	$0	$0
FY10 Expenditures	$1,610,738	18.8	$1,610,738	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	2.7	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,368,199	20.5	$1,368,199	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($13,682)	0.0	($13,682)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,354,517	20.5	$1,354,517	$0	$0	$0
FY11 Allocated Pots	$139,849	0.0	$139,849	$0	$0	$0
FY11 Total Available Spending Authority	$1,494,366	20.5	$1,494,366	$0	$0	$0
FY11 Expenditures	$1,494,365	17.5	$1,494,365	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	3.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,065,095	13.3	$1,065,095	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($34,017)	0.0	($34,017)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,031,078**	**13.3**	**$1,031,078**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,031,078**	**13.3**	**$1,031,078**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,031,078	13.3	$1,031,078	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$34,017	0.0	$34,017	$0	$0	$0
FY 2012-13 Base Request	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$236,122	0.0	$236,122	$0	$0	$0
Final FY 2009-10 Appropriation	$236,122	0.0	$236,122	$0	$0	$0
FY10 Total Available Spending Authority	$236,122	0.0	$236,122	$0	$0	$0
FY10 Expenditures	$226,239	0.0	$226,239	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,883	0.0	$9,883	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$224,316	0.0	$224,316	$0	$0	$0
Final FY 2010-11 Appropriation	$224,316	0.0	$224,316	$0	$0	$0
FY11 Total Available Spending Authority	$224,316	0.0	$224,316	$0	$0	$0
FY11 Expenditures	$224,316	0.0	$224,316	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$172,170	0.0	$172,170	$0	$0	$0
FY 2011-12 Total Appropriation	**$172,170**	**0.0**	**$172,170**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$172,170**	**0.0**	**$172,170**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$172,170	0.0	$172,170	$0	$0	$0
Restore 5% Operating Cut	$11,806	0.0	$11,806	$0	$0	$0
FY 2012-13 Base Request	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**
Private Prison Monitoring Unit Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,688,658	21.5	$1,688,658	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($18,134)	0.0	($18,134)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,670,524	21.5	$1,670,524	$0	$0	$0
FY10 Allocated Pots	$176,337	0.0	$176,337	$0	$0	$0
FY10 Total Available Spending Authority	$1,846,861	21.5	$1,846,861	$0	$0	$0
FY10 Expenditures	$1,836,977	18.8	$1,836,977	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,884	2.7	$9,884	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,592,515	20.5	$1,592,515	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($13,682)	0.0	($13,682)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,578,833	20.5	$1,578,833	$0	$0	$0
FY11 Allocated Pots	$139,849	0.0	$139,849	$0	$0	$0
FY11 Total Available Spending Authority	$1,718,682	20.5	$1,718,682	$0	$0	$0
FY11 Expenditures	$1,718,681	17.5	$1,718,681	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	3.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,237,265	13.3	$1,237,265	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($34,017)	0.0	($34,017)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,203,248**	**13.3**	**$1,203,248**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,031,078**	**13.3**	**$1,031,078**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$172,170**	**0.0**	**$172,170**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,203,248	13.3	$1,203,248	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$34,017	0.0	$34,017	$0	$0	$0
Restore 5% Operating Cut	$11,806	0.0	$11,806	$0	$0	$0
FY 2012-13 Base Request	**$1,249,071**	**13.3**	**$1,249,071**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,249,071**	**13.3**	**$1,249,071**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit						
FY 2011-12 Total Appropriation	**$1,203,248**	**13.3**	**$1,203,248**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,249,071**	**13.3**	**$1,249,071**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,249,071**	**13.3**	**$1,249,071**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**3.81%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Local Jails at a rate of $50.44 per inmate per day						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$8,427,112	0.0	$8,427,112	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$473,176	0.0	$473,176	$0	$0	$0
Final FY 2009-10 Appropriation	$8,900,288	0.0	$8,900,288	$0	$0	$0
FY10 Year End Transfer	$1,573,730	0.0	$1,573,730	$0	$0	$0
FY10 Total Available Spending Authority	$10,474,018	0.0	$10,474,018	$0	$0	$0
FY10 Expenditures	$10,474,017	0.0	$10,474,017	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$8,149,692	0.0	$8,149,692	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$4,481,995	0.0	$4,481,995	$0	$0	$0
Final FY 2010-11 Appropriation	$12,631,687	0.0	$12,631,687	$0	$0	$0
FY11 Year End Transfer	($858,892)	0.0	($858,892)	$0	$0	$0
FY11 Total Available Spending Authority	$11,772,795	0.0	$11,772,795	$0	$0	$0
FY11 Expenditures	$11,772,794	0.0	$11,772,794	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,919,786	0.0	$7,919,786	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,919,786**	**0.0**	**$7,919,786**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$7,919,786**	**0.0**	**$7,919,786**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,919,786	0.0	$7,919,786	$0	$0	$0
Leap Day (02/29/12) Adjustment	($21,639)	0.0	($21,639)	$0	$0	$0
FY 2012-13 Base Request	**$7,898,147**	**0.0**	**$7,898,147**	**$0**	**$0**	**$0**
R-5, External Capacity Caseload, FY 13	$429	0.0	$429	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$7,898,576**	**0.0**	**$7,898,576**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$7,898,576**	**0.0**	**$7,898,576**	**$0**	**$0**	**$0**
Payments to in-state private prisons at a rate of $54.93 per inmate per day						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$94,594,525	0.0	$92,235,818	$2,358,707	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($2,811,910)	0.0	($2,811,910)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($7,062,666)	0.0	($8,753,581)	$1,690,915	$0	$0
Final FY 2009-10 Appropriation	$84,719,949	0.0	$80,670,327	$4,049,622	$0	$0
FY10 Year End Transfer	($158,591)	0.0	($158,591)	$0	$0	$0
FY10 Total Available Spending Authority	$84,561,358	0.0	$80,511,736	$4,049,622	$0	$0
FY10 Expenditures	$84,561,358	0.0	$80,511,736	$4,049,622	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$70,221,385	0.0	$67,862,678	$2,358,707	$0	$0
HB 10-1338, Probation Eligible Two Prior Felony, FY 11	($2,541,810)	0.0	($2,541,810)	$0	$0	$0
HB 10-1352, Controlled Substance Crime Chgs, FY 11	($1,523,589)	0.0	($1,523,589)	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	($12,693,494)	0.0	($12,693,494)	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	($548,067)	0.0	($548,067)	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 11	($266,803)	0.0	($266,803)	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$11,974,119	0.0	$11,248,833	$725,286	$0	$0
Final FY 2010-11 Appropriation	$64,621,741	0.0	$61,537,748	$3,083,993	$0	$0
FY11 Year End Transfer	$7,859,281	0.0	$9,198,050	($1,338,769)	$0	$0
FY11 Total Available Spending Authority	$72,481,022	0.0	$70,735,798	$1,745,224	$0	$0
FY11 Expenditures	$72,481,021	0.0	$70,735,797	$1,745,224	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$60,405,258	0.0	$58,046,551	$2,358,707	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 11-1064, Parole Presumption Pilot Program, FY 12	($45,243)	0.0	($45,243)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	($198,796)	0.0	($198,796)	$0	$0	$0
FY 2011-12 Total Appropriation	**$60,161,219**	**0.0**	**$57,802,512**	**$2,358,707**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$60,161,219**	**0.0**	**$57,802,512**	**$2,358,707**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$60,161,219	0.0	$57,802,512	$2,358,707	$0	$0
Decommission Ft Lyon Correctional Facility Annualization	$4,074,684	0.0	$4,074,684	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	($831,659)	0.0	($831,659)	$0	$0	$0
BA #11 - DRDC Transition Beds Annualization	$3,266	0.0	$3,266	$0	$0	$0
Leap Day (02/29/12) Adjustment	($165,042)	0.0	($165,042)	$0	$0	$0
HB 11-1064, Parole Presumption Pilot Program, FY 13	($44,875)	0.0	($44,875)	$0	$0	$0
HB 10-1338, Probation Eligible Two Prior Felony, FY 13	($696,834)	0.0	($696,834)	$0	$0	$0
HB 10-1352, Controlled Substance Crime Chgs, FY 13	($7,434,089)	0.0	($7,434,089)	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 13	($238,789)	0.0	($238,789)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	($461,200)	0.0	($461,200)	$0	$0	$0
FY 2012-13 Base Request	**$54,366,681**	**0.0**	**$52,007,974**	**$2,358,707**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	($1,923,185)	0.0	($1,923,185)	$0	$0	$0
R-5, External Capacity Caseload, FY 13	$13,220,617	0.0	$13,220,617	$0	$0	$0
FY 2012-13 Total Request	**$65,664,113**	**0.0**	**$63,305,406**	**$2,358,707**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$65,664,113**	**0.0**	**$63,305,406**	**$2,358,707**	**$0**	**$0**
Payments to pre-release parole revocation facilities at a rate of $54.93 per inmate per day						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$12,885,340	0.0	$12,885,340	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$1,049,593	0.0	$1,049,593	$0	$0	$0
Final FY 2009-10 Appropriation	$13,934,933	0.0	$13,934,933	$0	$0	$0
FY10 Year End Transfer	($651,512)	0.0	($651,512)	$0	$0	$0
FY10 Total Available Spending Authority	$13,283,421	0.0	$13,283,421	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$13,283,421	0.0	$13,283,421	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$12,985,082	0.0	$12,985,082	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$458,744	0.0	$458,744	$0	$0	$0
Final FY 2010-11 Appropriation	$13,443,826	0.0	$13,443,826	$0	$0	$0
FY11 Year End Transfer	($324,943)	0.0	($324,943)	$0	$0	$0
FY11 Total Available Spending Authority	$13,118,883	0.0	$13,118,883	$0	$0	$0
FY11 Expenditures	$13,118,883	0.0	$13,118,883	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$12,245,683	0.0	$12,245,683	$0	$0	$0
FY 2011-12 Total Appropriation	**$12,245,683**	**0.0**	**$12,245,683**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$12,245,683**	**0.0**	**$12,245,683**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$12,245,683	0.0	$12,245,683	$0	$0	$0
Leap Day (02/29/12) Adjustment	($33,458)	0.0	($33,458)	$0	$0	$0
FY 2012-13 Base Request	**$12,212,225**	**0.0**	**$12,212,225**	**$0**	**$0**	**$0**
R-5, External Capacity Caseload, FY 13	$519,708	0.0	$519,708	$0	$0	$0
FY 2012-13 Total Request	**$12,731,933**	**0.0**	**$12,731,933**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$12,731,933**	**0.0**	**$12,731,933**	**$0**	**$0**	**$0**
Community Corrections Programs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,145,232	0.0	$4,145,232	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($236,313)	0.0	($236,313)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,908,919	0.0	$3,908,919	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Year End Transfer	$3,356	0.0	$3,356	$0	$0	$0
FY10 Total Available Spending Authority	$3,912,275	0.0	$3,912,275	$0	$0	$0
FY10 Expenditures	$3,912,275	0.0	$3,912,275	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,193,062	0.0	$4,193,062	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$7,954,671	0.0	$7,954,671	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($8,052,320)	0.0	($8,052,320)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,095,413	0.0	$4,095,413	$0	$0	$0
FY11 Year End Transfer	($59,544)	0.0	($59,544)	$0	$0	$0
FY11 Total Available Spending Authority	$4,035,869	0.0	$4,035,869	$0	$0	$0
FY11 Expenditures	$4,035,869	0.0	$4,035,869	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,517,114	0.0	$3,517,114	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,517,114**	**0.0**	**$3,517,114**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,517,114**	**0.0**	**$3,517,114**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,517,114	0.0	$3,517,114	$0	$0	$0
Leap Day (02/29/12) Adjustment	($9,610)	0.0	($9,610)	$0	$0	$0
FY 2012-13 Base Request	**$3,507,504**	**0.0**	**$3,507,504**	**$0**	**$0**	**$0**
R-5, External Capacity Caseload, FY 13	$175,375	0.0	$175,375	$0	$0	$0
FY 2012-13 Total Request	**$3,682,879**	**0.0**	**$3,682,879**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,682,879**	**0.0**	**$3,682,879**	**$0**	**$0**	**$0**
Payments to House State Prisoners Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$120,052,209	0.0	$117,693,502	$2,358,707	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($2,811,910)	0.0	($2,811,910)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($5,776,210)	0.0	($7,467,125)	$1,690,915	$0	$0
Final FY 2009-10 Appropriation	$111,464,089	0.0	$107,414,467	$4,049,622	$0	$0
FY10 Year End Transfer	$766,983	0.0	$766,983	$0	$0	$0
FY10 Total Available Spending Authority	$112,231,072	0.0	$108,181,450	$4,049,622	$0	$0
FY10 Expenditures	$112,231,071	0.0	$108,181,449	$4,049,622	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$95,549,221	0.0	$93,190,514	$2,358,707	$0	$0
HB 10-1338, Probation Eligible Two Prior Felony, FY 11	($2,541,810)	0.0	($2,541,810)	$0	$0	$0
HB 10-1352, Controlled Substance Crime Chgs, FY 11	($1,523,589)	0.0	($1,523,589)	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	($4,738,823)	0.0	($4,738,823)	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	($548,067)	0.0	($548,067)	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 11	($266,803)	0.0	($266,803)	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$8,862,538	0.0	$8,137,252	$725,286	$0	$0
Final FY 2010-11 Appropriation	$94,792,667	0.0	$91,708,674	$3,083,993	$0	$0
FY11 Year End Transfer	$6,615,902	0.0	$7,954,671	($1,338,769)	$0	$0
FY11 Total Available Spending Authority	$101,408,569	0.0	$99,663,345	$1,745,224	$0	$0
FY11 Expenditures	$101,408,567	0.0	$99,663,343	$1,745,224	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$2	0.0	$2	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$84,087,841	0.0	$81,729,134	$2,358,707	$0	$0
HB 11-1064, Parole Presumption Pilot Program, FY 12	($45,243)	0.0	($45,243)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	($198,796)	0.0	($198,796)	$0	$0	$0
FY 2011-12 Total Appropriation	**$83,843,802**	**0.0**	**$81,485,095**	**$2,358,707**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$83,843,802**	**0.0**	**$81,485,095**	**$2,358,707**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$83,843,802	0.0	$81,485,095	$2,358,707	$0	$0
Decommission Ft Lyon Correctional Facility Annualization	$4,074,684	0.0	$4,074,684	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	($831,659)	0.0	($831,659)	$0	$0	$0
BA #11 - DRDC Transition Beds Annualization	$3,266	0.0	$3,266	$0	$0	$0
Leap Day (02/29/12) Adjustment	($229,749)	0.0	($229,749)	$0	$0	$0
HB 11-1064, Parole Presumption Pilot Program, FY 13	($44,875)	0.0	($44,875)	$0	$0	$0
HB 10-1338, Probation Eligible Two Prior Felony, FY 13	($696,834)	0.0	($696,834)	$0	$0	$0
HB 10-1352, Controlled Substance Crime Chgs, FY 13	($7,434,089)	0.0	($7,434,089)	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 13	($238,789)	0.0	($238,789)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	($461,200)	0.0	($461,200)	$0	$0	$0
FY 2012-13 Base Request	**$77,984,557**	**0.0**	**$75,625,850**	**$2,358,707**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	($1,923,185)	0.0	($1,923,185)	$0	$0	$0
R-5, External Capacity Caseload, FY 13	$13,916,129	0.0	$13,916,129	$0	$0	$0
FY 2012-13 Total Request	**$89,977,501**	**0.0**	**$87,618,794**	**$2,358,707**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$89,977,501**	**0.0**	**$87,618,794**	**$2,358,707**	**$0**	**$0**

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners						
FY 2011-12 Total Appropriation	**$83,843,802**	**0.0**	**$81,485,095**	**$2,358,707**	**$0**	**$0**
FY 2012-13 Base Request	**$77,984,557**	**0.0**	**$75,625,850**	**$2,358,707**	**$0**	**$0**
FY 2012-13 Total Request	**$89,977,501**	**0.0**	**$87,618,794**	**$2,358,707**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**7.32%**	**#DIV/0!**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,800,462	49.2	$3,800,462	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$71,126	0.0	($29,582)	$100,708	$0	$0
Final FY 2009-10 Appropriation	$3,871,588	49.2	$3,770,880	$100,708	$0	$0
FY10 Allocated Pots	$418,239	0.0	$418,239	$0	$0	$0
FY10 Total Available Spending Authority	$4,289,827	49.2	$4,189,119	$100,708	$0	$0
FY10 Expenditures	$4,289,827	49.2	$4,217,223	$72,604	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	($28,104)	$28,104	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,884,927	49.2	$3,781,964	$102,963	$0	$0
Supplemental Appropriation S.B. 11-136	($37,151)	0.0	($37,151)	$0	$0	$0
Final FY 2010-11 Appropriation	$3,847,776	49.2	$3,744,813	$102,963	$0	$0
FY11 Allocated Pots	$425,865	0.0	$425,865	$0	$0	$0
FY11 Total Available Spending Authority	$4,273,641	49.2	$4,170,678	$102,963	$0	$0
FY11 Expenditures	$4,265,372	48.0	$4,170,676	$94,696	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$8,269	1.2	$2	$8,267	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,673,016	45.2	$3,571,597	$101,419	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($89,051)	0.0	($89,051)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,583,965**	**45.2**	**$3,482,546**	**$101,419**	**$0**	**$0**
FY12 Personal Services allocation	**$3,583,965**	**45.2**	**$3,482,546**	**$101,419**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,583,965	45.2	$3,482,546	$101,419	$0	$0
Restore PERA Adjustment S.B. 11-076	$89,051	0.0	$89,051	$0	$0	$0
FY 2012-13 Base Request	**$3,673,016**	**45.2**	**$3,571,597**	**$101,419**	**$0**	**$0**
FY 2012-13 Total Request	**$3,673,016**	**45.2**	**$3,571,597**	**$101,419**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$3,673,016**	**45.2**	**$3,571,597**	**$101,419**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$321,309	0.0	$316,349	$4,960	$0	$0
Supplemental Appropriation H.B. 10-1298	$88,954	0.0	($1,046)	$90,000	$0	$0
Final FY 2009-10 Appropriation	$410,263	0.0	$315,303	$94,960	$0	$0
FY10 Total Available Spending Authority	$410,263	0.0	$315,303	$94,960	$0	$0
FY10 Expenditures	$410,085	0.0	$315,125	$94,960	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$178	0.0	$178	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$370,247	0.0	$287,060	$83,187	$0	$0
Supplemental Appropriation S.B. 11-136	($93)	0.0	($93)	$0	$0	$0
Final FY 2010-11 Appropriation	$370,154	0.0	$286,967	$83,187	$0	$0
FY11 Total Available Spending Authority	$370,154	0.0	$286,967	$83,187	$0	$0
FY11 Expenditures	$370,124	0.0	$286,936	$83,188	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$30	0.0	$31	($1)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$338,611	0.0	$255,424	$83,187	$0	$0
FY 2011-12 Total Appropriation	**$338,611**	**0.0**	**$255,424**	**$83,187**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$338,611**	**0.0**	**$255,424**	**$83,187**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$338,611	0.0	$255,424	$83,187	$0	$0
Restore 5% Operating Cut	$15,792	0.0	$15,792	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($6,650)	0.0	($6,650)	$0	$0	$0
FY 2012-13 Base Request	**$347,753**	**0.0**	**$264,566**	**$83,187**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0
FY 2012-13 Total Request	**$349,046**	**0.0**	**$265,859**	**$83,187**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$349,046**	**0.0**	**$265,859**	**$83,187**	**$0**	**$0**
Inspector General Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$37,000	1.0	$0	$0	$32,000	$5,000
Supplemental Appropriation H.B. 10-1298	$144,116	0.0	$0	$0	$136,755	$7,361
Final FY 2009-10 Appropriation	$181,116	1.0	$0	$0	$168,755	$12,361
FY10 Total Available Spending Authority	$181,116	1.0	$0	$0	$168,755	$12,361
FY10 Expenditures	$168,187	1.0	$0	$0	$0	$168,187
FY 2009-10 Reversion \ (Overexpenditure)	$12,929	0.0	$0	$0	$168,755	($155,826)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$84,551	1.0	$0	$0	$84,551	$0
Supplemental Appropriation S.B. 11-136	$90,442	0.0	$0	$0	$70,442	$20,000
Final FY 2010-11 Appropriation	$174,993	1.0	$0	$0	$154,993	$20,000
FY11 Total Available Spending Authority	$174,993	1.0	$0	$0	$154,993	$20,000
FY11 Expenditures	$85,778	0.0	$0	$0	$83,820	$1,958
FY 2010-11 Reversion \ (Overexpenditure)	$89,215	1.0	$0	$0	$71,173	$18,042
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$40,301	1.0	$0	$0	$20,301	$20,000
FY 2011-12 Total Appropriation	**$40,301**	**1.0**	**$0**	**$0**	**$20,301**	**$20,000**
FY12 Personal Services allocation	**$0**	**1.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$40,301**	**0.0**	**$0**	**$0**	**$20,301**	**$20,000**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$40,301	1.0	$0	$0	$20,301	$20,000
FY 2012-13 Base Request	**$40,301**	**1.0**	**$0**	**$0**	**$20,301**	**$20,000**
FY 2012-13 Total Request	**$40,301**	**1.0**	**$0**	**$0**	**$20,301**	**$20,000**
FY13 Personal Services allocation	**$0**	**1.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$40,301**	**0.0**	**$0**	**$0**	**$20,301**	**$20,000**
Inspector General Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,158,771	50.2	$4,116,811	$4,960	$32,000	$5,000
Supplemental Appropriation H.B. 10-1298	$304,196	0.0	($30,628)	$190,708	$136,755	$7,361
Final FY 2009-10 Appropriation	$4,462,967	50.2	$4,086,183	$195,668	$168,755	$12,361
FY10 Allocated Pots	$418,239	0.0	$418,239	$0	$0	$0
FY10 Total Available Spending Authority	$4,881,206	50.2	$4,504,422	$195,668	$168,755	$12,361
FY10 Expenditures	$4,868,099	50.2	$4,532,348	$167,564	$0	$168,187
FY 2009-10 Reversion \ (Overexpenditure)	$13,107	0.0	($27,926)	$28,104	$168,755	($155,826)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,339,725	50.2	$4,069,024	$186,150	$84,551	$0
Supplemental Appropriation S.B. 11-136	$53,198	0.0	($37,244)	$0	$70,442	$20,000
Final FY 2010-11 Appropriation	$4,392,923	50.2	$4,031,780	$186,150	$154,993	$20,000
FY11 Allocated Pots	$425,865	0.0	$425,865	$0	$0	$0
FY11 Total Available Spending Authority	$4,818,788	50.2	$4,457,645	$186,150	$154,993	$20,000
FY11 Expenditures	$4,721,274	48.0	$4,457,612	$177,884	$83,820	$1,958
FY 2010-11 Reversion \ (Overexpenditure)	$97,514	2.2	$33	$8,266	$71,173	$18,042
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,051,928	46.2	$3,827,021	$184,606	$20,301	$20,000
SB 11-076, PERA Contribution Rates, FY 12	($89,051)	0.0	($89,051)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,962,877**	**46.2**	**$3,737,970**	**$184,606**	**$20,301**	**$20,000**
FY12 Personal Services allocation	**$3,583,965**	**46.2**	**$3,482,546**	**$101,419**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Operating allocation	**$378,912**	**0.0**	**$255,424**	**$83,187**	**$20,301**	**$20,000**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,962,877	46.2	$3,737,970	$184,606	$20,301	$20,000
Restore PERA Adjustment S.B. 11-076	$89,051	0.0	$89,051	$0	$0	$0
Restore 5% Operating Cut	$15,792	0.0	$15,792	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($6,650)	0.0	($6,650)	$0	$0	$0
Special Bill #4 FY13	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$4,061,070**	**46.2**	**$3,836,163**	**$184,606**	**$20,301**	**$20,000**
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0
FY 2012-13 Total Request	**$4,062,363**	**46.2**	**$3,837,456**	**$184,606**	**$20,301**	**$20,000**
FY13 Personal Services allocation	**$3,673,016**	**46.2**	**$3,571,597**	**$101,419**	**$0**	**$0**
FY13 Operating allocation	**$389,347**	**0.0**	**$265,859**	**$83,187**	**$20,301**	**$20,000**

(1) Management - (C) Inspector General Subprogram						
FY 2011-12 Total Appropriation	**$3,962,877**	**46.2**	**$3,737,970**	**$184,606**	**$20,301**	**$20,000**
FY 2012-13 Base Request	**$4,061,070**	**46.2**	**$3,836,163**	**$184,606**	**$20,301**	**$20,000**
FY 2012-13 Total Request	**$4,062,363**	**46.2**	**$3,837,456**	**$184,606**	**$20,301**	**$20,000**
Percentage Change FY 2011-12 to FY 2012-13	**2.51%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Energy Management Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$329,707	3.0	$329,707	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($8,600)	0.0	($8,600)	$0	$0	$0
Final FY 2009-10 Appropriation	$321,107	3.0	$321,107	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$321,107	3.0	$321,107	$0	$0	$0
FY10 Expenditures	$313,249	3.0	$313,249	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,858	0.0	$7,858	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$323,446	3.0	$323,446	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($3,234)	0.0	($3,234)	$0	$0	$0
Final FY 2010-11 Appropriation	$320,212	3.0	$320,212	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$320,212	3.0	$320,212	$0	$0	$0
FY11 Expenditures	$320,211	2.4	$320,211	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.6	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$300,792	2.6	$300,792	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($4,693)	0.0	($4,693)	$0	$0	$0
FY 2011-12 Total Appropriation	**$296,099**	**2.6**	**$296,099**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$296,099**	**2.6**	**$296,099**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$296,099	2.6	$296,099	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$4,693	0.0	$4,693	$0	$0	$0
FY 2012-13 Base Request	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$19,290,530	0.0	$18,320,649	$969,881	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,012)	0.0	($18,012)	$0	$0	$0
Final FY 2009-10 Appropriation	$19,272,518	0.0	$18,302,637	$969,881	$0	$0
FY10 Year End Transfer	($730,000)	0.0	($730,000)	$0	$0	$0
FY10 Total Available Spending Authority	$18,542,518	0.0	$17,572,637	$969,881	$0	$0
FY10 Expenditures	$18,442,169	0.0	$17,571,672	$870,497	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$100,349	0.0	$965	$99,384	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$19,987,736	0.0	$19,017,855	$969,881	$0	$0
Supplemental Appropriation S.B. 11-136	($350,000)	0.0	($350,000)	$0	$0	$0
Final FY 2010-11 Appropriation	$19,637,736	0.0	$18,667,855	$969,881	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$19,637,736	0.0	$18,667,855	$969,881	$0	$0
FY11 Expenditures	$19,581,181	0.0	$5,468,517	$14,112,664	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$56,555	0.0	$13,199,338	($13,142,783)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$18,964,769	0.0	$17,994,888	$969,881	$0	$0
FY 2011-12 Total Appropriation	**$18,964,769**	**0.0**	**$17,994,888**	**$969,881**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$18,964,769**	**0.0**	**$17,994,888**	**$969,881**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$18,964,769	0.0	$17,994,888	$969,881	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($783,926)	0.0	($783,926)	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$21,998	0.0	$21,998	$0	$0	$0
FY 2012-13 Base Request	**$18,202,841**	**0.0**	**$17,232,960**	**$969,881**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$98,604	0.0	$98,604	$0	$0	$0
FY 2012-13 Total Request	**$18,301,445**	**0.0**	**$17,331,564**	**$969,881**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$18,301,445**	**0.0**	**$17,331,564**	**$969,881**	**$0**	**$0**
Utilities Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$19,620,237	3.0	$18,650,356	$969,881	$0	$0
Supplemental Appropriation H.B. 10-1298	($26,612)	0.0	($26,612)	$0	$0	$0
Final FY 2009-10 Appropriation	$19,593,625	3.0	$18,623,744	$969,881	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$19,593,625	3.0	$18,623,744	$969,881	$0	$0
FY10 Expenditures	$18,755,418	3.0	$17,884,921	$870,497	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$108,207	0.0	$8,823	$99,384	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$20,311,182	3.0	$19,341,301	$969,881	$0	$0
Supplemental Appropriation S.B. 11-136	($353,234)	0.0	($353,234)	$0	$0	$0
Final FY 2010-11 Appropriation	$19,957,948	3.0	$18,988,067	$969,881	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$19,957,948	3.0	$18,988,067	$969,881	$0	$0
FY11 Expenditures	$19,901,392	2.4	$5,788,728	$14,112,664	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$56,556	0.6	$13,199,339	($13,142,783)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$19,265,561	2.6	$18,295,680	$969,881	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($4,693)	0.0	($4,693)	$0	$0	$0
FY 2011-12 Total Appropriation	**$19,260,868**	**2.6**	**$18,290,987**	**$969,881**	**$0**	**$0**
FY12 Personal Services allocation	**$296,099**	**2.6**	**$296,099**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$18,964,769**	**0.0**	**$17,994,888**	**$969,881**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$19,260,868	2.6	$18,290,987	$969,881	$0	$0
Restore PERA Adjustment S.B. 11-076	$4,693	0.0	$4,693	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($783,926)	0.0	($783,926)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA #7 - T-Building Reconfiguration Annualization	$21,998	0.0	$21,998	$0	$0	$0
FY 2012-13 Base Request	**$18,503,633**	**2.6**	**$17,533,752**	**$969,881**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$98,604	0.0	$98,604	$0	$0	$0
FY 2012-13 Total Request	**$18,602,237**	**2.6**	**$17,632,356**	**$969,881**	**$0**	**$0**
FY13 Personal Services allocation	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$18,301,445**	**0.0**	**$17,331,564**	**$969,881**	**$0**	**$0**

(2) Institutions - (A) Utilities Subprogram						
FY 2011-12 Total Appropriation	**$19,260,868**	**2.6**	**$18,290,987**	**$969,881**	**$0**	**$0**
FY 2012-13 Base Request	**$18,503,633**	**2.6**	**$17,533,752**	**$969,881**	**$0**	**$0**
FY 2012-13 Total Request	**$18,602,237**	**2.6**	**$17,632,356**	**$969,881**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-3.42%**	**0.00%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$18,040,277	302.9	$18,040,277	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($561,938)	(5.0)	($561,938)	$0	$0	$0
Final FY 2009-10 Appropriation	$17,478,339	297.9	$17,478,339	$0	$0	$0
FY10 Allocated Pots	$3,188,207	0.0	$3,188,207	$0	$0	$0
FY10 Total Available Spending Authority	$20,666,546	297.9	$20,666,546	$0	$0	$0
FY10 Expenditures	$20,666,544	295.3	$20,666,544	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	2.6	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$18,842,618	320.3	$18,842,618	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($169,815)	0.0	($169,815)	$0	$0	$0
Final FY 2010-11 Appropriation	$18,672,803	320.3	$18,672,803	$0	$0	$0
FY11 Allocated Pots	$3,117,512	0.0	$3,117,512	$0	$0	$0
FY11 Total Available Spending Authority	$21,790,315	320.3	$21,790,315	$0	$0	$0
FY11 Expenditures	$21,790,314	314.2	$21,790,314	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	6.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$18,710,166	313.2	$18,710,166	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($439,139)	0.0	($439,139)	$0	$0	$0
FY 2011-12 Total Appropriation	**$18,271,027**	**313.2**	**$18,271,027**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$18,271,027**	**313.2**	**$18,271,027**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$18,271,027	313.2	$18,271,027	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$439,139	0.0	$439,139	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($881,414)	(15.5)	($881,414)	$0	$0	$0
FY 2012-13 Base Request	**$17,828,752**	**297.7**	**$17,828,752**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$44,279	0.9	$44,279	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$315,185	5.0	$315,185	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$18,188,216**	**303.6**	**$18,188,216**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$18,188,216**	**303.6**	**$18,188,216**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,211,420	0.0	$5,211,420	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($29,895)	0.0	($29,895)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,181,525	0.0	$5,181,525	$0	$0	$0
FY10 Total Available Spending Authority	$5,181,525	0.0	$5,181,525	$0	$0	$0
FY10 Expenditures	$5,176,376	0.0	$5,176,376	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,149	0.0	$5,149	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,434,237	0.0	$5,434,237	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($350,000)	0.0	($350,000)	$0	$0	$0
Final FY 2010-11 Appropriation	$5,084,237	0.0	$5,084,237	$0	$0	$0
FY11 Total Available Spending Authority	$5,084,237	0.0	$5,084,237	$0	$0	$0
FY11 Expenditures	$5,082,314	0.0	$5,082,314	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,923	0.0	$1,923	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,620,053	0.0	$6,620,053	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,620,053**	**0.0**	**$6,620,053**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$6,620,053**	**0.0**	**$6,620,053**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,620,053	0.0	$6,620,053	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($412,767)	0.0	($412,767)	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	($1,166,337)	0.0	($1,166,337)	$0	$0	$0
FY 2012-13 Base Request	**$5,040,949**	**0.0**	**$5,040,949**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$10,200	0.0	$10,200	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-4, Line Item Consolidation, FY 13	$20,000	0.0	$20,000	$0	$0	$0
FY 2012-13 Total Request	**$5,071,149**	**0.0**	**$5,071,149**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$5,071,149**	**0.0**	**$5,071,149**	**$0**	**$0**	**$0**
Purchase of Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,111,424	0.0	$1,111,424	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY10 Total Available Spending Authority	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY10 Expenditures	$1,088,323	0.0	$1,088,323	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$23,101	0.0	$23,101	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,111,424	0.0	$1,111,424	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY11 Total Available Spending Authority	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY11 Expenditures	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,111,424**	**0.0**	**$1,111,424**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,111,424**	**0.0**	**$1,111,424**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY 2012-13 Base Request	**$1,111,424**	**0.0**	**$1,111,424**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$356,396	0.0	$356,396	$0	$0	$0
FY 2012-13 Total Request	**$1,467,820**	**0.0**	**$1,467,820**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,467,820**	**0.0**	**$1,467,820**	**$0**	**$0**	**$0**
Maintenance Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$47,465	0.0	$0	$0	$47,465	$0
Final FY 2009-10 Appropriation	$47,465	0.0	$0	$0	$47,465	$0
FY10 Total Available Spending Authority	$47,465	0.0	$0	$0	$47,465	$0
FY10 Expenditures	$55,118	0.0	$0	$47,465	$0	$7,653
FY 2009-10 Reversion \ (Overexpenditure)	($7,653)	0.0	$0	($47,465)	$47,465	($7,653)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$262,396	0.0	$0	$0	$262,396	$0
Final FY 2010-11 Appropriation	$262,396	0.0	$0	$0	$262,396	$0
FY11 Total Available Spending Authority	$262,396	0.0	$0	$0	$262,396	$0
FY11 Expenditures	$67,347	0.0	$0	$0	$67,347	$0
FY 2010-11 Reversion \ (Overexpenditure)	$195,049	0.0	$0	$0	$195,049	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$117,000	0.0	$117,000	$0	$0	$0
Final FY 2010-11 Appropriation	$117,000	0.0	$117,000	$0	$0	$0
FY11 Total Available Spending Authority	$117,000	0.0	$117,000	$0	$0	$0
FY11 Expenditures	$117,000	0.0	$117,000	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$215	0.0	$215	$0	$0	$0
FY 2012-13 Total Request	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**
Maintenance Total						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$24,363,121	302.9	$24,363,121	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($544,368)	(5.0)	($591,833)	$0	$47,465	$0
Final FY 2009-10 Appropriation	$23,818,753	297.9	$23,771,288	$0	$47,465	$0
FY10 Allocated Pots	$3,188,207	0.0	$3,188,207	$0	$0	$0
FY10 Total Available Spending Authority	$27,006,960	297.9	$26,959,495	$0	$47,465	$0
FY10 Expenditures	$26,986,361	295.3	$26,931,243	$47,465	$0	$7,653
FY 2009-10 Reversion \ (Overexpenditure)	$20,599	2.6	$28,252	($47,465)	$47,465	($7,653)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$25,388,279	320.3	$25,388,279	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($140,419)	0.0	($402,815)	$0	$262,396	$0
Final FY 2010-11 Appropriation	$25,247,860	320.3	$24,985,464	$0	$262,396	$0
FY11 Allocated Pots	$3,117,512	0.0	$3,117,512	$0	$0	$0
Roll-forward expense to FY 2010-11	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$28,365,372	320.3	$28,102,976	$0	$262,396	$0
FY11 Expenditures	$28,168,399	314.2	$28,101,052	$0	$67,347	$0
FY 2010-11 Reversion \ (Overexpenditure)	$196,973	6.1	$1,924	$0	$195,049	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$26,441,643	313.2	$26,441,643	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($439,139)	0.0	($439,139)	$0	$0	$0
FY 2011-12 Total Appropriation	**$26,002,504**	**313.2**	**$26,002,504**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$18,271,027**	**313.2**	**$18,271,027**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$7,731,477**	**0.0**	**$7,731,477**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$26,002,504	313.2	$26,002,504	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$439,139	0.0	$439,139	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	($1,166,337)	0.0	($1,166,337)	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($1,294,181)	(15.5)	($1,294,181)	$0	$0	$0
FY 2012-13 Base Request	**$23,981,125**	**297.7**	**$23,981,125**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$54,694	0.9	$54,694	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$691,581	5.0	$691,581	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$24,727,400**	**303.6**	**$24,727,400**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$18,188,216**	**303.6**	**$18,188,216**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$6,539,184**	**0.0**	**$6,539,184**	**$0**	**$0**	**$0**

(2) Institutions - (B) Maintenance Subprogram						
FY 2011-12 Total Appropriation	**$26,002,504**	**313.2**	**$26,002,504**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$23,981,125**	**297.7**	**$23,981,125**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$24,727,400**	**303.6**	**$24,727,400**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-4.90%**	**-3.07%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$149,614,103	2,952.1	$149,614,103	$0	$0	$0
HB 06-1011, Internet Crimes Against Children, FY 10	$482,634	0.0	$482,634	$0	$0	$0
HB 06-1092, Sexual Exploitation of a Child, FY 10	$134,065	0.0	$134,065	$0	$0	$0
HB 06-1145, Methamphetamine Task Force, FY 10	$34,857	0.0	$34,857	$0	$0	$0
HB 06-1151, Felony Child Abuse, FY 10	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1326, Identity Theft, FY 10	$517,491	0.0	$517,491	$0	$0	$0
SB 06-206, Prohibit Smuggling Humans, FY 10	$238,636	0.0	$238,636	$0	$0	$0
SB 06-207, Prohibit Trafficking Humans, FY 10	$238,636	0.0	$238,636	$0	$0	$0
SB 06S-004, Prohibit Extortion of Immigrants, FY 10	$48,263	0.0	$48,263	$0	$0	$0
SB 06S-005, Prohibit Coercion of Immigrants, FY 10	$58,989	0.0	$58,989	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 10	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 10	$143,452	0.0	$143,452	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 10	$154,487	0.0	$154,487	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 10	$28,758	0.0	$28,758	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 10	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 10	$28,758	0.0	$28,758	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 10	$28,758	0.0	$28,758	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$365,241	(35.0)	($88,656,033)	$0	$0	$89,021,274
Final FY 2009-10 Appropriation	$152,385,904	2,917.1	$63,361,683	$2,947	$0	$89,021,274
FY10 Allocated Pots	$28,561,625	0.0	$28,561,625	$0	$0	$0
FY10 Year End Transfer	$1,815,000	0.0	$1,815,000	$0	$0	$0
FY10 Total Available Spending Authority	$182,762,529	2,917.1	$93,738,308	$2,947	$0	$89,021,274
FY10 Expenditures	$180,947,529	2,857.0	$93,741,255	$0	$0	$87,206,274
FY 2009-10 Reversion \ (Overexpenditure)	$1,815,000	60.1	($2,947)	$2,947	$0	$1,815,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$155,646,621	3,116.7	$155,646,621	$0	$0	$0
HB 06-1011, Internet Crimes Against Children, FY 11	$643,512	0.0	$643,512	$0	$0	$0
HB 06-1092, Sexual Exploitation of a Child, FY 11	$134,065	0.0	$134,065	$0	$0	$0
HB 06-1145, Methamphetamine Task Force, FY 11	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1151, Felony Child Abuse, FY 11	$48,263	0.0	$48,263	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 06-1326, Identity Theft, FY 11	$517,491	0.0	$517,491	$0	$0	$0
SB 06-206, Prohibit Smuggling Humans, FY 11	$399,514	0.0	$399,514	$0	$0	$0
SB 06-207, Prohibit Trafficking Humans, FY 11	$399,514	0.0	$399,514	$0	$0	$0
SB 06S-004, Prohibit Extortion of Immigrants, FY 11	$26,813	0.0	$26,813	$0	$0	$0
SB 06S-005, Prohibit Coercion of Immigrants, FY 11	$58,989	0.0	$58,989	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 11	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 11	$160,005	0.0	$160,005	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 11	$187,592	0.0	$187,592	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 11	$28,758	0.0	$28,758	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 11	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 11	$31,634	0.0	$31,634	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 11	$57,516	0.0	$57,516	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($279,253)	0.0	($279,253)	$0	$0	$0
Final FY 2010-11 Appropriation	$158,329,810	3,116.7	$158,326,863	$2,947	$0	$0
FY11 Allocated Pots	$29,412,574	0.0	$29,412,574	$0	$0	$0
FY11 Total Available Spending Authority	$187,742,384	3,116.7	$187,739,437	$2,947	$0	$0
FY11 Expenditures	$187,742,383	3,122.0	$187,739,436	$2,947	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(5.3)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$158,892,097	3,057.9	$158,892,097	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 12	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 12	$160,005	0.0	$160,005	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 12	$353,114	0.0	$353,114	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 12	$54,640	0.0	$54,640	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 12	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 12	$31,634	0.0	$31,634	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 12	$89,150	0.0	$89,150	$0	$0	$0
HB 10-1081, Money Laundering Criminal Fraud, FY 12	$28,800	0.0	$28,800	$0	$0	$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 12	$28,014	0.0	$28,014	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($3,572,817)	0.0	($3,572,817)	$0	$0	$0
FY 2011-12 Total Appropriation	**$156,285,150**	**3,057.9**	**$156,282,203**	**$2,947**	**$0**	**$0**
FY12 Personal Services allocation	**$156,285,150**	**3,057.9**	**$156,282,203**	**$2,947**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$156,285,150	3,057.9	$156,282,203	$2,947	$0	$0
Restore PERA Adjustment S.B. 11-076	$3,572,817	0.0	$3,572,817	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($3,285,329)	(62.9)	($3,285,329)	$0	$0	$0
FY 2012-13 Base Request	**$156,572,638**	**2,995.0**	**$156,569,691**	**$2,947**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$490,352	11.0	$490,352	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$6,918,440	110.0	$6,918,440	$0	$0	$0
FY 2012-13 Total Request	**$163,981,430**	**3,116.0**	**$163,978,483**	**$2,947**	**$0**	**$0**
FY13 Personal Services allocation	**$163,981,430**	**3,116.0**	**$163,978,483**	**$2,947**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,823,101	0.0	$1,823,101	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($56,709)	0.0	($56,709)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,766,392	0.0	$1,766,392	$0	$0	$0
FY10 Total Available Spending Authority	$1,766,392	0.0	$1,766,392	$0	$0	$0
FY10 Expenditures	$1,739,841	0.0	$1,739,841	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$26,551	0.0	$26,551	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,947,883	0.0	$1,947,883	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,947,883	0.0	$1,947,883	$0	$0	$0
FY11 Total Available Spending Authority	$1,947,883	0.0	$1,947,883	$0	$0	$0
FY11 Expenditures	$1,947,883	0.0	$1,947,883	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,919,483	0.0	$1,919,483	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,919,483**	**0.0**	**$1,919,483**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,919,483**	**0.0**	**$1,919,483**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,919,483	0.0	$1,919,483	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($106,400)	0.0	($106,400)	$0	$0	$0
FY 2012-13 Base Request	**$1,813,083**	**0.0**	**$1,813,083**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$6,000	0.0	$6,000	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$35,428	0.0	$35,428	$0	$0	$0
FY 2012-13 Total Request	**$1,854,511**	**0.0**	**$1,854,511**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,854,511**	**0.0**	**$1,854,511**	**$0**	**$0**	**$0**
Insurance Claims						
FY 2009-10 Actual						
FY 2009-10 Insurance Claims Appropriation	$2,040,329	0.0	$0	$2,040,329	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$2,040,329	0.0	$0	$2,040,329	$0	$0
FY10 Total Available Spending Authority	$2,040,329	0.0	$0	$2,040,329	$0	$0
FY10 Expenditures	$243,417	0.0	$0	$243,417	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,796,912	0.0	$0	$1,796,912	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$187,164	0.0	$0	$187,164	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	($187,164)	0.0	$0	($187,164)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-3, Conservation Camp Program, FY 13	$2,580	0.0	$2,580	$0	$0	$0
FY 2012-13 Total Request	**$2,580**	**0.0**	**$2,580**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,580**	**0.0**	**$2,580**	**$0**	**$0**	**$0**
Housing and Security Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$151,437,204	2,952.1	$151,437,204	$0	$0	$0
HB 06-1011, Internet Crimes Against Children, FY 10	$482,634	0.0	$482,634	$0	$0	$0
HB 06-1092, Sexual Exploitation of a Child, FY 10	$134,065	0.0	$134,065	$0	$0	$0
HB 06-1145, Methamphetamine Task Force, FY 10	$34,857	0.0	$34,857	$0	$0	$0
HB 06-1151, Felony Child Abuse, FY 10	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1326, Identity Theft, FY 10	$517,491	0.0	$517,491	$0	$0	$0
SB 06-206, Prohibit Smuggling Humans, FY 10	$238,636	0.0	$238,636	$0	$0	$0
SB 06-207, Prohibit Trafficking Humans, FY 10	$238,636	0.0	$238,636	$0	$0	$0
SB 06S-004, Prohibit Extortion of Immigrants, FY 10	$48,263	0.0	$48,263	$0	$0	$0
SB 06S-005, Prohibit Coercion of Immigrants, FY 10	$58,989	0.0	$58,989	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 10	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 10	$143,452	0.0	$143,452	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 10	$154,487	0.0	$154,487	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 10	$28,758	0.0	$28,758	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 10	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 10	$28,758	0.0	$28,758	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 10	$28,758	0.0	$28,758	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$308,532	(35.0)	($88,712,742)	$0	$0	$89,021,274
FY 2009-10 Insurance Claims Appropriation	$2,040,329	0.0	$0	$2,040,329	$0	$0
Final FY 2009-10 Appropriation	$156,192,625	2,917.1	$65,128,075	$2,043,276	$0	$89,021,274
FY10 Allocated Pots	$28,561,625	0.0	$28,561,625	$0	$0	$0
FY10 Year End Transfer	$1,815,000	0.0	$1,815,000	$0	$0	$0
FY10 Total Available Spending Authority	$186,569,250	2,917.1	$95,504,700	$2,043,276	$0	$89,021,274
FY10 Expenditures	$182,930,787	2,857.0	$95,481,096	$243,417	$0	$87,206,274
FY 2009-10 Reversion \ (Overexpenditure)	$3,638,463	60.1	$23,604	$1,799,859	$0	$1,815,000

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$157,594,504	3,116.7	$157,594,504	$0	$0	$0
HB 06-1011, Internet Crimes Against Children, FY 11	$643,512	0.0	$643,512	$0	$0	$0
HB 06-1092, Sexual Exploitation of a Child, FY 11	$134,065	0.0	$134,065	$0	$0	$0
HB 06-1145, Methamphetamine Task Force, FY 11	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1151, Felony Child Abuse, FY 11	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1326, Identity Theft, FY 11	$517,491	0.0	$517,491	$0	$0	$0
SB 06-206, Prohibit Smuggling Humans, FY 11	$399,514	0.0	$399,514	$0	$0	$0
SB 06-207, Prohibit Trafficking Humans, FY 11	$399,514	0.0	$399,514	$0	$0	$0
SB 06S-004, Prohibit Extortion of Immigrants, FY 11	$26,813	0.0	$26,813	$0	$0	$0
SB 06S-005, Prohibit Coercion of Immigrants, FY 11	$58,989	0.0	$58,989	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 11	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 11	$160,005	0.0	$160,005	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 11	$187,592	0.0	$187,592	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 11	$28,758	0.0	$28,758	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 11	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 11	$31,634	0.0	$31,634	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 11	$57,516	0.0	$57,516	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($279,253)	0.0	($279,253)	$0	$0	$0
Final FY 2010-11 Appropriation	$160,277,693	3,116.7	$160,274,746	$2,947	$0	$0
FY11 Allocated Pots	$29,412,574	0.0	$29,412,574	$0	$0	$0
FY11 Total Available Spending Authority	$189,690,267	3,116.7	$189,687,320	$2,947	$0	$0
FY11 Expenditures	$189,877,430	3,122.0	$189,687,319	$190,111	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	($187,163)	(5.3)	$1	($187,164)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$160,811,580	3,057.9	$160,811,580	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 12	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 12	$160,005	0.0	$160,005	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 12	$353,114	0.0	$353,114	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 12	$54,640	0.0	$54,640	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 12	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 12	$31,634	0.0	$31,634	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 08-239, Leaving A Scene Involving Death, FY 12	$89,150	0.0	$89,150	$0	$0	$0
HB 10-1081, Money Laundering Criminal Fraud, FY 12	$28,800	0.0	$28,800	$0	$0	$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 12	$28,014	0.0	$28,014	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($3,572,817)	0.0	($3,572,817)	$0	$0	$0
FY 2011-12 Total Appropriation	**$158,204,633**	**3,057.9**	**$158,201,686**	**$2,947**	**$0**	**$0**
FY12 Personal Services allocation	**$156,285,150**	**3,057.9**	**$156,282,203**	**$2,947**	**$0**	**$0**
FY12 Operating allocation	**$1,919,483**	**0.0**	**$1,919,483**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$158,204,633	3,057.9	$158,201,686	$2,947	$0	$0
Restore PERA Adjustment S.B. 11-076	$3,572,817	0.0	$3,572,817	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($3,391,729)	(62.9)	($3,391,729)	$0	$0	$0
FY 2012-13 Base Request	**$158,385,721**	**2,995.0**	**$158,382,774**	**$2,947**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$498,932	11.0	$498,932	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$6,953,868	110.0	$6,953,868	$0	$0	$0
FY 2012-13 Total Request	**$165,838,521**	**3,116.0**	**$165,835,574**	**$2,947**	**$0**	**$0**
FY13 Personal Services allocation	**$163,981,430**	**3,116.0**	**$163,978,483**	**$2,947**	**$0**	**$0**
FY13 Operating allocation	**$1,857,091**	**0.0**	**$1,857,091**	**$0**	**$0**	**$0**

(2) Institutions - (C) Housing and Security Subprogram						
FY 2011-12 Total Appropriation	**$158,204,633**	**3,057.9**	**$158,201,686**	**$2,947**	**$0**	**$0**
FY 2012-13 Base Request	**$158,385,721**	**2,995.0**	**$158,382,774**	**$2,947**	**$0**	**$0**
FY 2012-13 Total Request	**$165,838,521**	**3,116.0**	**$165,835,574**	**$2,947**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**4.83%**	**1.90%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$14,520,862	261.2	$14,520,862	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($142,022)	(3.0)	($142,022)	$0	$0	$0
Final FY 2009-10 Appropriation	$14,378,840	258.2	$14,378,840	$0	$0	$0
FY10 Allocated Pots	$1,525,627	0.0	$1,525,627	$0	$0	$0
FY10 Total Available Spending Authority	$15,904,467	258.2	$15,904,467	$0	$0	$0
FY10 Expenditures	$15,904,466	241.8	$15,904,466	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	16.4	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$15,277,549	277.7	$15,277,549	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($147,473)	0.0	($147,473)	$0	$0	$0
Final FY 2010-11 Appropriation	$15,130,076	277.7	$15,130,076	$0	$0	$0
FY11 Allocated Pots	$1,359,787	0.0	$1,359,787	$0	$0	$0
FY11 Total Available Spending Authority	$16,489,863	277.7	$16,489,863	$0	$0	$0
FY11 Expenditures	$16,489,862	265.4	$16,489,862	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	12.3	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,248,796	261.1	$15,248,796	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($322,051)	0.0	($322,051)	$0	$0	$0
FY 2011-12 Total Appropriation	**$14,926,745**	**261.1**	**$14,926,745**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$14,926,745**	**261.1**	**$14,926,745**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$14,926,745	261.1	$14,926,745	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$322,051	0.0	$322,051	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($416,604)	(7.5)	($416,604)	$0	$0	$0
FY 2012-13 Base Request	**$14,832,192**	**253.6**	**$14,832,192**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$44,279	0.9	$44,279	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$154,528	3.0	$154,528	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$15,030,999**	**257.5**	**$15,030,999**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$15,030,999**	**257.5**	**$15,030,999**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$15,979,022	0.0	$15,899,022	$0	$0	$80,000
Supplemental Appropriation H.B. 10-1298	($113,379)	0.0	($113,379)	$0	$0	$0
Final FY 2009-10 Appropriation	$15,865,643	0.0	$15,785,643	$0	$0	$80,000
FY10 Total Available Spending Authority	$15,865,643	0.0	$15,785,643	$0	$0	$80,000
FY10 Expenditures	$15,723,999	0.0	$15,723,999	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$141,644	0.0	$61,644	$0	$0	$80,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$16,147,556	0.0	$16,067,556	$0	$0	$80,000
Supplemental Appropriation S.B. 11-136	($187,026)	0.0	($187,026)	$0	$0	$0
Final FY 2010-11 Appropriation	$15,960,530	0.0	$15,880,530	$0	$0	$80,000
FY11 Total Available Spending Authority	$15,960,530	0.0	$15,880,530	$0	$0	$80,000
FY11 Expenditures	$16,025,292	0.0	$15,880,464	$0	$0	$144,828
FY 2010-11 Reversion \ (Overexpenditure)	($64,762)	0.0	$66	$0	$0	($64,828)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,984,566	0.0	$15,904,566	$0	$0	$80,000
FY 2011-12 Total Appropriation	**$15,984,566**	**0.0**	**$15,904,566**	**$0**	**$0**	**$80,000**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$15,984,566**	**0.0**	**$15,904,566**	**$0**	**$0**	**$80,000**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$15,984,566	0.0	$15,904,566	$0	$0	$80,000
Decommission Ft Lyon Correctional Facility Annualizatio	($280,722)	0.0	($280,722)	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$41,330	0.0	$41,330	$0	$0	$0
FY 2012-13 Base Request	**$15,745,174**	**0.0**	**$15,665,174**	**$0**	**$0**	**$80,000**
R-3, Conservation Camp Program, FY 13	$235,425	0.0	$235,425	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$15,980,599**	**0.0**	**$15,900,599**	**$0**	**$0**	**$80,000**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$15,980,599**	**0.0**	**$15,900,599**	**$0**	**$0**	**$80,000**
Purchase of Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$859,098	0.0	$859,098	$0	$0	$0
Final FY 2009-10 Appropriation	$859,098	0.0	$859,098	$0	$0	$0
FY10 Total Available Spending Authority	$859,098	0.0	$859,098	$0	$0	$0
FY10 Expenditures	$857,828	0.0	$857,828	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,270	0.0	$1,270	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$859,098	0.0	$859,098	$0	$0	$0
Final FY 2010-11 Appropriation	$859,098	0.0	$859,098	$0	$0	$0
FY11 Total Available Spending Authority	$859,098	0.0	$859,098	$0	$0	$0
FY11 Expenditures	$831,367	0.0	$831,367	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$27,731	0.0	$27,731	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$859,098	0.0	$859,098	$0	$0	$0
FY 2011-12 Total Appropriation	**$859,098**	**0.0**	**$859,098**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$859,098**	**0.0**	**$859,098**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$859,098	0.0	$859,098	$0	$0	$0
FY 2012-13 Base Request	**$859,098**	**0.0**	**$859,098**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$368,913	0.0	$368,913	$0	$0	$0
FY 2012-13 Total Request	**$1,228,011**	**0.0**	**$1,228,011**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,228,011**	**0.0**	**$1,228,011**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$215	0.0	$215	$0	$0	$0
FY 2012-13 Total Request	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**
Food Service Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$31,358,982	261.2	$31,278,982	$0	$0	$80,000
Supplemental Appropriation H.B. 10-1298	($255,401)	(3.0)	($255,401)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$31,103,581	258.2	$31,023,581	$0	$0	$80,000
FY10 Allocated Pots	$1,525,627	0.0	$1,525,627	$0	$0	$0
FY10 Total Available Spending Authority	$32,629,208	258.2	$32,549,208	$0	$0	$80,000
FY10 Expenditures	$32,486,293	241.8	$32,486,293	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$142,915	16.4	$62,915	$0	$0	$80,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$32,284,203	277.7	$32,204,203	$0	$0	$80,000
Supplemental Appropriation S.B. 11-136	($334,499)	0.0	($334,499)	$0	$0	$0
Final FY 2010-11 Appropriation	$31,949,704	277.7	$31,869,704	$0	$0	$80,000
FY11 Allocated Pots	$1,359,787	0.0	$1,359,787	$0	$0	$0
FY11 Total Available Spending Authority	$33,309,491	277.7	$33,229,491	$0	$0	$80,000
FY11 Expenditures	$33,346,521	265.4	$33,201,693	$0	$0	$144,828
FY 2010-11 Reversion \ (Overexpenditure)	($37,030)	12.3	$27,798	$0	$0	($64,828)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$32,092,460	261.1	$32,012,460	$0	$0	$80,000
SB 11-076, PERA Contribution Rates, FY 12	($322,051)	0.0	($322,051)	$0	$0	$0
FY 2011-12 Total Appropriation	**$31,770,409**	**261.1**	**$31,690,409**	**$0**	**$0**	**$80,000**
FY12 Personal Services allocation	**$14,926,745**	**261.1**	**$14,926,745**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$16,843,664**	**0.0**	**$16,763,664**	**$0**	**$0**	**$80,000**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$31,770,409	261.1	$31,690,409	$0	$0	$80,000
Restore PERA Adjustment S.B. 11-076	$322,051	0.0	$322,051	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($697,326)	(7.5)	($697,326)	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$41,330	0.0	$41,330	$0	$0	$0
FY 2012-13 Base Request	**$31,436,464**	**253.6**	**$31,356,464**	**$0**	**$0**	**$80,000**
R-3, Conservation Camp Program, FY 13	$279,919	0.9	$279,919	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$523,441	3.0	$523,441	$0	$0	$0
FY 2012-13 Total Request	**$32,239,824**	**257.5**	**$32,159,824**	**$0**	**$0**	**$80,000**
FY13 Personal Services allocation	**$15,030,999**	**257.5**	**$15,030,999**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$17,208,825**	**0.0**	**$17,128,825**	**$0**	**$0**	**$80,000**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

(2) Institutions - (D) Food Service Subprogram						
FY 2011-12 Total Appropriation	**$31,770,409**	**261.1**	**$31,690,409**	**$0**	**$0**	**$80,000**
FY 2012-13 Base Request	**$31,436,464**	**253.6**	**$31,356,464**	**$0**	**$0**	**$80,000**
FY 2012-13 Total Request	**$32,239,824**	**257.5**	**$32,159,824**	**$0**	**$0**	**$80,000**
Percentage Change FY 2011-12 to FY 2012-13	**1.48%**	**-1.38%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$27,946,458	439.3	$27,721,987	$224,471	$0	$0
Supplemental Appropriation H.B. 10-1298	($36,472)	(5.3)	($40,627)	$4,155	$0	$0
Final FY 2009-10 Appropriation	$27,909,986	434.0	$27,681,360	$228,626	$0	$0
FY10 Allocated Pots	$2,316,922	0.0	$2,316,922	$0	$0	$0
FY10 Total Available Spending Authority	$30,226,908	434.0	$29,998,282	$228,626	$0	$0
FY10 Expenditures	$30,153,908	353.2	$29,997,155	$156,753	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$73,000	80.8	$1,127	$71,873	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$28,098,042	444.0	$27,869,416	$228,626	$0	$0
Supplemental Appropriation S.B. 11-136	($154,123)	0.0	($154,123)	$0	$0	$0
Final FY 2010-11 Appropriation	$27,943,919	444.0	$27,715,293	$228,626	$0	$0
FY11 Allocated Pots	$3,429,727	0.0	$3,429,727	$0	$0	$0
FY11 Total Available Spending Authority	$31,373,646	444.0	$31,145,020	$228,626	$0	$0
FY11 Expenditures	$31,301,839	364.3	$31,145,018	$156,821	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$71,807	79.7	$2	$71,805	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$28,207,834	371.9	$27,982,637	$225,197	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($548,875)	0.0	($548,875)	$0	$0	$0
FY 2011-12 Total Appropriation	**$27,658,959**	**371.9**	**$27,433,762**	**$225,197**	**$0**	**$0**
FY12 Personal Services allocation	**$27,658,959**	**371.9**	**$27,433,762**	**$225,197**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$27,658,959	371.9	$27,433,762	$225,197	$0	$0
Restore PERA Adjustment S.B. 11-076	$548,875	0.0	$548,875	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	($7,228)	0.0	($7,228)	$0	$0	$0
FY 2012-13 Base Request	**$28,200,606**	**371.9**	**$27,975,409**	**$225,197**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$2,457,601	32.2	$2,457,601	$0	$0	$0
FY 2012-13 Total Request	**$30,658,207**	**404.1**	**$30,433,010**	**$225,197**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$30,658,207**	**404.1**	**$30,433,010**	**$225,197**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,763,684	0.0	$2,763,684	$0	$0	$0
Final FY 2009-10 Appropriation	$2,763,684	0.0	$2,763,684	$0	$0	$0
FY10 Total Available Spending Authority	$2,763,684	0.0	$2,763,684	$0	$0	$0
FY10 Expenditures	$2,747,730	0.0	$2,747,730	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$15,954	0.0	$15,954	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,696,235	0.0	$2,696,235	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$3,183	0.0	$3,183	$0	$0	$0
Final FY 2010-11 Appropriation	$2,699,418	0.0	$2,699,418	$0	$0	$0
FY11 Total Available Spending Authority	$2,699,418	0.0	$2,699,418	$0	$0	$0
FY11 Expenditures	$2,609,418	0.0	$2,609,418	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$90,000	0.0	$90,000	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,673,259	0.0	$2,673,259	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,673,259**	**0.0**	**$2,673,259**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,673,259**	**0.0**	**$2,673,259**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,673,259	0.0	$2,673,259	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($72,884)	0.0	($72,884)	$0	$0	$0
FY 2012-13 Base Request	**$2,600,375**	**0.0**	**$2,600,375**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$151,383	0.0	$151,383	$0	$0	$0
FY 2012-13 Total Request	**$2,751,758**	**0.0**	**$2,751,758**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,751,758**	**0.0**	**$2,751,758**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Pharmaceuticals						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,489,712	0.0	$10,489,712	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($519,043)	0.0	($519,043)	$0	$0	$0
Final FY 2009-10 Appropriation	$9,970,669	0.0	$9,970,669	$0	$0	$0
FY10 Total Available Spending Authority	$9,970,669	0.0	$9,970,669	$0	$0	$0
FY10 Expenditures	$9,733,410	0.0	$9,733,410	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$237,259	0.0	$237,259	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$9,770,658	0.0	$9,770,658	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$659,768	0.0	$659,768	$0	$0	$0
Final FY 2010-11 Appropriation	$10,430,426	0.0	$10,430,426	$0	$0	$0
FY11 Total Available Spending Authority	$10,430,426	0.0	$10,430,426	$0	$0	$0
FY11 Expenditures	$10,421,518	0.0	$10,421,518	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$8,908	0.0	$8,908	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$9,680,484	0.0	$9,680,484	$0	$0	$0
FY 2011-12 Total Appropriation	**$9,680,484**	**0.0**	**$9,680,484**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$9,680,484**	**0.0**	**$9,680,484**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,680,484	0.0	$9,680,484	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($180,348)	0.0	($180,348)	$0	$0	$0
FY 2012-13 Base Request	**$9,500,136**	**0.0**	**$9,500,136**	**$0**	**$0**	**$0**
R-6, Medical Per Offender Per Month, FY 13	$1,112,429	0.0	$1,112,429	$0	$0	$0
FY 2012-13 Total Request	**$10,612,565**	**0.0**	**$10,612,565**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$10,612,565**	**0.0**	**$10,612,565**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Medical Services from Other Medical Facilitie						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$23,806,745	0.0	$23,806,745	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($121,767)	0.0	($121,767)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,363,816)	0.0	($1,363,816)	$0	$0	$0
Final FY 2009-10 Appropriation	$22,321,162	0.0	$22,321,162	$0	$0	$0
FY10 Year End Transfer	($340,000)	0.0	($340,000)	$0	$0	$0
FY10 Total Available Spending Authority	$21,981,162	0.0	$21,981,162	$0	$0	$0
FY10 Expenditures	$21,979,398	0.0	$21,979,398	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,764	0.0	$1,764	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$20,895,050	0.0	$20,895,050	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($348,923)	0.0	($348,923)	$0	$0	$0
Final FY 2010-11 Appropriation	$20,546,127	0.0	$20,546,127	$0	$0	$0
FY11 Total Available Spending Authority	$20,546,127	0.0	$20,546,127	$0	$0	$0
FY11 Expenditures	$20,435,719	0.0	$20,435,719	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$110,408	0.0	$110,408	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$20,479,959	0.0	$20,479,959	$0	$0	$0
FY 2011-12 Total Appropriation	**$20,479,959**	**0.0**	**$20,479,959**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$20,479,959**	**0.0**	**$20,479,959**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$20,479,959	0.0	$20,479,959	$0	$0	$0
FY 2012-13 Base Request	**$20,479,959**	**0.0**	**$20,479,959**	**$0**	**$0**	**$0**
R-6, Medical Per Offender Per Month, FY 13	($124,359)	0.0	($124,359)	$0	$0	$0
FY 2012-13 Total Request	**$20,355,600**	**0.0**	**$20,355,600**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$20,355,600**	**0.0**	**$20,355,600**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Medical Services from State Hospital						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$327,485	0.0	$327,485	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($311,435)	0.0	($311,435)	$0	$0	$0
Final FY 2009-10 Appropriation	$16,050	0.0	$16,050	$0	$0	$0
FY10 Total Available Spending Authority	$16,050	0.0	$16,050	$0	$0	$0
FY10 Expenditures	$16,050	0.0	$16,050	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Catastrophic Medical Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$11,229,812	0.0	$11,229,812	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($64,298)	0.0	($64,298)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($3,217,463)	0.0	($3,217,463)	$0	$0	$0
Final FY 2009-10 Appropriation	$7,948,051	0.0	$7,948,051	$0	$0	$0
FY10 Total Available Spending Authority	$7,948,051	0.0	$7,948,051	$0	$0	$0
FY10 Expenditures	$7,948,051	0.0	$7,948,051	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$7,906,222	0.0	$7,906,222	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$4,086,036	0.0	$4,086,036	$0	$0	$0
Final FY 2010-11 Appropriation	$11,992,258	0.0	$11,992,258	$0	$0	$0
FY11 Total Available Spending Authority	$11,992,258	0.0	$11,992,258	$0	$0	$0
FY11 Expenditures	$11,992,258	0.0	$11,992,258	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,906,222	0.0	$7,906,222	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,906,222**	**0.0**	**$7,906,222**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$7,906,222**	**0.0**	**$7,906,222**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,906,222	0.0	$7,906,222	$0	$0	$0
FY 2012-13 Base Request	**$7,906,222**	**0.0**	**$7,906,222**	**$0**	**$0**	**$0**
R-6, Medical Per Offender Per Month, FY 13	$3,734,734	0.0	$3,734,734	$0	$0	$0
FY 2012-13 Total Request	**$11,640,956**	**0.0**	**$11,640,956**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$11,640,956**	**0.0**	**$11,640,956**	**$0**	**$0**	**$0**
Service Contracts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,401,631	0.0	$2,401,631	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$2,401,631	0.0	$2,401,631	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$2,401,631	0.0	$2,401,631	$0	$0	$0
FY10 Expenditures	$2,401,631	0.0	$2,401,631	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,469,255	0.0	$2,469,255	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$2,469,255	0.0	$2,469,255	$0	$0	$0
FY11 Total Available Spending Authority	$2,469,255	0.0	$2,469,255	$0	$0	$0
FY11 Expenditures	$2,469,255	0.0	$2,469,255	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,452,396	0.0	$2,452,396	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,452,396**	**0.0**	**$2,452,396**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,452,396**	**0.0**	**$2,452,396**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,452,396	0.0	$2,452,396	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($62,510)	0.0	($62,510)	$0	$0	$0
FY 2012-13 Base Request	**$2,389,886**	**0.0**	**$2,389,886**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$2,389,886**	**0.0**	**$2,389,886**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,389,886**	**0.0**	**$2,389,886**	**$0**	**$0**	**$0**
Indirect Cost Recoveries						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,723	0.0	$0	$4,723	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$4,723	0.0	$0	$4,723	$0	$0
FY10 Total Available Spending Authority	$4,723	0.0	$0	$4,723	$0	$0
FY10 Expenditures	$4,723	0.0	$0	$4,723	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$39,695	0.0	$0	$39,695	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$39,695	0.0	$0	$39,695	$0	$0
FY11 Total Available Spending Authority	$39,695	0.0	$0	$39,695	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$39,695	0.0	$0	$39,695	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$49,288	0.0	$0	$49,288	$0	$0
FY 2011-12 Total Appropriation	**$49,288**	**0.0**	**$0**	**$49,288**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$49,288**	**0.0**	**$0**	**$49,288**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$49,288	0.0	$0	$49,288	$0	$0
Statewide Indirect Cost Allocations, FY 13	$7,228	0.0	$0	$7,228	$0	$0
FY 2012-13 Base Request	**$56,516**	**0.0**	**$0**	**$56,516**	**$0**	**$0**
	$0	0.0	$0	$0	$0	$0
FY 2012-13 Total Request	**$56,516**	**0.0**	**$0**	**$56,516**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$56,516**	**0.0**	**$0**	**$56,516**	**$0**	**$0**
Medical Services Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$78,970,250	439.3	$78,741,056	$229,194	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($186,065)	0.0	($186,065)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($5,448,229)	(5.3)	($5,452,384)	$4,155	$0	$0
Final FY 2009-10 Appropriation	$73,335,956	434.0	$73,102,607	$233,349	$0	$0
FY10 Year End Transfer	($340,000)	0.0	($340,000)	$0	$0	$0
FY10 Allocated Pots	$2,316,922	0.0	$2,316,922	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$75,312,878	434.0	$75,079,529	$233,349	$0	$0
FY10 Expenditures	$74,984,901	353.2	$74,823,425	$161,476	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$327,977	80.8	$256,104	$71,873	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$71,875,157	444.0	$71,606,836	$268,321	$0	$0
Supplemental Appropriation S.B. 11-136	$4,245,941	0.0	$4,245,941	$0	$0	$0
Final FY 2010-11 Appropriation	$76,121,098	444.0	$75,852,777	$268,321	$0	$0
FY11 Allocated Pots	$3,429,727	0.0	$3,429,727	$0	$0	$0
FY11 Total Available Spending Authority	$79,550,825	444.0	$79,282,504	$268,321	$0	$0
FY11 Expenditures	$79,230,007	364.3	$79,073,186	$156,821	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$320,818	79.7	$209,318	$111,500	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$71,449,442	371.9	$71,174,957	$274,485	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($548,875)	0.0	($548,875)	$0	$0	$0
FY 2011-12 Total Appropriation	**$70,900,567**	**371.9**	**$70,626,082**	**$274,485**	**$0**	**$0**
FY12 Personal Services allocation	**$27,658,959**	**371.9**	**$27,433,762**	**$225,197**	**$0**	**$0**
FY12 Operating allocation	**$43,241,608**	**0.0**	**$43,192,320**	**$49,288**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$70,900,567	371.9	$70,626,082	$274,485	$0	$0
Restore PERA Adjustment S.B. 11-076	$548,875	0.0	$548,875	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($315,742)	0.0	($315,742)	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	$0	0.0	($7,228)	$7,228	$0	$0
FY 2012-13 Base Request	**$71,133,700**	**371.9**	**$70,851,987**	**$281,713**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$151,383	0.0	$151,383	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$2,457,601	32.2	$2,457,601	$0	$0	$0
R-6, Medical Per Offender Per Month, FY 13	$4,722,804	0.0	$4,722,804	$0	$0	$0
FY 2012-13 Total Request	**$78,465,488**	**404.1**	**$78,183,775**	**$281,713**	**$0**	**$0**
FY13 Personal Services allocation	**$30,658,207**	**404.1**	**$30,433,010**	**$225,197**	**$0**	**$0**
FY13 Operating allocation	**$47,807,281**	**0.0**	**$47,750,765**	**$56,516**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (E) Medical Services Subprogram						
FY 2011-12 Total Appropriation	**$70,900,567**	**371.9**	**$70,626,082**	**$274,485**	**$0**	**$0**
FY 2012-13 Base Request	**$71,133,700**	**371.9**	**$70,851,987**	**$281,713**	**$0**	**$0**
FY 2012-13 Total Request	**$78,465,488**	**404.1**	**$78,183,775**	**$281,713**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**10.67%**	**8.66%**	**0.00%**	**2.63%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,161,659	36.4	$2,161,659	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$2,161,659	36.4	$2,161,659	$0	$0	$0
FY10 Allocated Pots	$244,737	0.0	$244,737	$0	$0	$0
FY10 Total Available Spending Authority	$2,406,396	36.4	$2,406,396	$0	$0	$0
FY10 Expenditures	$2,406,395	34.9	$2,406,395	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	1.5	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,327,269	40.1	$2,327,269	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($23,273)	0.0	($23,273)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,303,996	40.1	$2,303,996	$0	$0	$0
FY11 Allocated Pots	$104,275	0.0	$104,275	$0	$0	$0
FY11 Total Available Spending Authority	$2,408,271	40.1	$2,408,271	$0	$0	$0
FY11 Expenditures	$2,408,270	36.8	$2,408,270	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	3.3	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,225,840	35.8	$2,225,840	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($50,692)	0.0	($50,692)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,175,148**	**35.8**	**$2,175,148**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,175,148**	**35.8**	**$2,175,148**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**		**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,175,148	35.8	$2,175,148	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$50,692	0.0	$50,692	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($37,240)	(0.7)	($37,240)	$0	$0	$0
FY 2012-13 Base Request	**$2,188,600**	**35.1**	**$2,188,600**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$49,593	1.0	$49,593	$0	$0	$0
FY 2012-13 Total Request	**$2,238,193**	**36.1**	**$2,238,193**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$2,238,193**	**36.1**	**$2,238,193**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,242,416	0.0	$2,242,416	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($15,154)	0.0	($15,154)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,227,262	0.0	$2,227,262	$0	$0	$0
FY10 Total Available Spending Authority	$2,227,262	0.0	$2,227,262	$0	$0	$0
FY10 Expenditures	$2,222,217	0.0	$2,222,217	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,045	0.0	$5,045	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,205,612	0.0	$2,205,612	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$1,149	0.0	$1,149	$0	$0	$0
Final FY 2010-11 Appropriation	$2,206,761	0.0	$2,206,761	$0	$0	$0
FY11 Total Available Spending Authority	$2,206,761	0.0	$2,206,761	$0	$0	$0
FY11 Expenditures	$2,206,751	0.0	$2,206,751	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$10	0.0	$10	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,143,923	0.0	$2,143,923	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,143,923**	**0.0**	**$2,143,923**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,143,923**	**0.0**	**$2,143,923**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,143,923	0.0	$2,143,923	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($39,900)	0.0	($39,900)	$0	$0	$0
FY 2012-13 Base Request	**$2,104,023**	**0.0**	**$2,104,023**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$19,662	0.0	$19,662	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$22,490	0.0	$22,490	$0	$0	$0
FY 2012-13 Total Request	**$2,146,175**	**0.0**	**$2,146,175**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,146,175**	**0.0**	**$2,146,175**	**$0**	**$0**	**$0**
Laundry Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,404,075	36.4	$4,404,075	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($15,154)	0.0	($15,154)	$0	$0	$0
Final FY 2009-10 Appropriation	$4,388,921	36.4	$4,388,921	$0	$0	$0
FY10 Allocated Pots	$244,737	0.0	$244,737	$0	$0	$0
FY10 Total Available Spending Authority	$4,633,658	36.4	$4,633,658	$0	$0	$0
FY10 Expenditures	$4,628,612	34.9	$4,628,612	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,046	1.5	$5,046	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,532,881	40.1	$4,532,881	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($22,124)	0.0	($22,124)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,510,757	40.1	$4,510,757	$0	$0	$0
FY11 Allocated Pots	$104,275	0.0	$104,275	$0	$0	$0
FY11 Total Available Spending Authority	$4,615,032	40.1	$4,615,032	$0	$0	$0
FY11 Expenditures	$4,615,021	36.8	$4,615,021	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11	3.3	$11	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,369,763	35.8	$4,369,763	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($50,692)	0.0	($50,692)	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,319,071**	**35.8**	**$4,319,071**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,175,148**	**35.8**	**$2,175,148**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,143,923**	**0.0**	**$2,143,923**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,319,071	35.8	$4,319,071	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$50,692	0.0	$50,692	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($77,140)	(0.7)	($77,140)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Base Request	**$4,292,623**	**35.1**	**$4,292,623**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$19,662	0.0	$19,662	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$72,083	1.0	$72,083	$0	$0	$0
FY 2012-13 Total Request	**$4,384,368**	**36.1**	**$4,384,368**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$2,238,193**	**36.1**	**$2,238,193**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,146,175**	**0.0**	**$2,146,175**	**$0**	**$0**	**$0**

(2) Institutions - (F) Laundry Subprogram						
FY 2011-12 Total Appropriation	**$4,319,071**	**35.8**	**$4,319,071**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$4,292,623**	**35.1**	**$4,292,623**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$4,384,368**	**36.1**	**$4,384,368**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.51%**	**0.84%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,093,975	168.2	$10,093,975	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($224,325)	0.0	($224,325)	$0	$0	$0
Final FY 2009-10 Appropriation	$9,869,650	168.2	$9,869,650	$0	$0	$0
FY10 Allocated Pots	$1,659,888	0.0	$1,659,888	$0	$0	$0
FY10 Total Available Spending Authority	$11,529,538	168.2	$11,529,538	$0	$0	$0
FY10 Expenditures	$11,529,536	158.9	$11,529,536	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	9.3	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$10,090,650	169.1	$10,090,650	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($100,907)	0.0	($100,907)	$0	$0	$0
Final FY 2010-11 Appropriation	$9,989,743	169.1	$9,989,743	$0	$0	$0
FY11 Allocated Pots	$2,272,508	0.0	$2,272,508	$0	$0	$0
FY11 Total Available Spending Authority	$12,262,251	169.1	$12,262,251	$0	$0	$0
FY11 Expenditures	$12,262,250	166.5	$12,262,250	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	2.6	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$9,887,092	153.9	$9,887,092	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($217,521)	0.0	($217,521)	$0	$0	$0
FY 2011-12 Total Appropriation	**$9,669,571**	**153.9**	**$9,669,571**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,669,571**	**153.9**	**$9,669,571**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,669,571	153.9	$9,669,571	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$217,521	0.0	$217,521	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($279,664)	(6.0)	($279,664)	$0	$0	$0
FY 2012-13 Base Request	**$9,607,428**	**147.9**	**$9,607,428**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$391,135	6.0	$391,135	$0	$0	$0
FY 2012-13 Total Request	**$9,998,563**	**153.9**	**$9,998,563**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$9,998,563**	**153.9**	**$9,998,563**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,243,499	0.0	$3,243,499	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($71,159)	0.0	($71,159)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,172,340	0.0	$3,172,340	$0	$0	$0
FY10 Total Available Spending Authority	$3,172,340	0.0	$3,172,340	$0	$0	$0
FY10 Expenditures	$2,979,124	0.0	$2,979,124	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$193,216	0.0	$193,216	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,364,781	0.0	$3,364,781	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$3,364,781	0.0	$3,364,781	$0	$0	$0
FY11 Total Available Spending Authority	$3,364,781	0.0	$3,364,781	$0	$0	$0
FY11 Expenditures	$3,364,780	0.0	$3,364,780	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,944,006	0.0	$3,944,006	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,944,006**	**0.0**	**$3,944,006**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,944,006**	**0.0**	**$3,944,006**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,944,006	0.0	$3,944,006	$0	$0	$0
Restore 5% Operating Cut	$16,234	0.0	$16,234	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($113,050)	0.0	($113,050)	$0	$0	$0
FY 2012-13 Base Request	**$3,847,190**	**0.0**	**$3,847,190**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$114,934	0.0	$114,934	$0	$0	$0
FY 2012-13 Total Request	**$3,962,124**	**0.0**	**$3,962,124**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,962,124**	**0.0**	**$3,962,124**	**$0**	**$0**	**$0**
Dress Out						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,046,627	0.0	$1,046,627	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$33,200	0.0	$33,200	$0	$0	$0
Final FY 2009-10 Appropriation	$1,079,827	0.0	$1,079,827	$0	$0	$0
FY10 Year End Transfer	($268,000)	0.0	($268,000)	$0	$0	$0
FY10 Total Available Spending Authority	$811,827	0.0	$811,827	$0	$0	$0
FY10 Expenditures	$810,337	0.0	$810,337	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,490	0.0	$1,490	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$969,027	0.0	$969,027	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($250,000)	0.0	($250,000)	$0	$0	$0
Final FY 2010-11 Appropriation	$719,027	0.0	$719,027	$0	$0	$0
FY11 Total Available Spending Authority	$719,027	0.0	$719,027	$0	$0	$0
FY11 Expenditures	$719,027	0.0	$719,027	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$675,433	0.0	$675,433	$0	$0	$0
FY 2011-12 Total Appropriation	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$675,433	0.0	$675,433	$0	$0	$0
FY 2012-13 Base Request	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$580,620	0.0	$580,620	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$580,620	0.0	$580,620	$0	$0	$0
FY11 Total Available Spending Authority	$580,620	0.0	$580,620	$0	$0	$0
FY11 Expenditures	$580,470	0.0	$580,470	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$150	0.0	$150	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$54,955	0.0	$54,955	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$24,650	0.0	$24,650	$0	$0	$0
FY 2012-13 Total Request	**$79,605**	**0.0**	**$79,605**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$79,605**	**0.0**	**$79,605**	**$0**	**$0**	**$0**
Superintendents Total						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$14,384,101	168.2	$14,384,101	$0	$0	$0
FY10 Year End Transfer	($268,000)	0.0	($268,000)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($262,284)	0.0	($262,284)	$0	$0	$0
Final FY 2009-10 Appropriation	$13,853,817	168.2	$13,853,817	$0	$0	$0
FY10 Allocated Pots	$1,659,888	0.0	$1,659,888	$0	$0	$0
FY10 Total Available Spending Authority	$15,513,705	168.2	$15,513,705	$0	$0	$0
FY10 Expenditures	$15,318,997	158.9	$15,318,997	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$194,708	9.3	$194,708	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$15,005,078	169.1	$15,005,078	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($350,907)	0.0	($350,907)	$0	$0	$0
Final FY 2010-11 Appropriation	$14,654,171	169.1	$14,654,171	$0	$0	$0
FY11 Allocated Pots	$2,272,508	0.0	$2,272,508	$0	$0	$0
FY11 Total Available Spending Authority	$16,926,679	169.1	$16,926,679	$0	$0	$0
FY11 Expenditures	$16,926,527	166.5	$16,926,527	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$152	2.6	$152	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$14,506,531	153.9	$14,506,531	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($217,521)	0.0	($217,521)	$0	$0	$0
FY 2011-12 Total Appropriation	**$14,289,010**	**153.9**	**$14,289,010**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,669,571**	**153.9**	**$9,669,571**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$4,619,439**	**0.0**	**$4,619,439**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$14,289,010	153.9	$14,289,010	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$217,521	0.0	$217,521	$0	$0	$0
Restore 5% Operating Cut	$16,234	0.0	$16,234	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($392,714)	(6.0)	($392,714)	$0	$0	$0
FY 2012-13 Base Request	**$14,130,051**	**147.9**	**$14,130,051**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$54,955	0.0	$54,955	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$24,650	0.0	$24,650	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-4, Line Item Consolidation, FY 13	$506,069	6.0	$506,069	$0	$0	$0
FY 2012-13 Total Request	**$14,715,725**	**153.9**	**$14,715,725**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$9,998,563**	**153.9**	**$9,998,563**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$4,717,162**	**0.0**	**$4,717,162**	**$0**	**$0**	**$0**

(2) Institutions - (G) Superintendents Subprogram						
FY 2011-12 Total Appropriation	**$14,289,010**	**153.9**	**$14,289,010**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$14,130,051**	**147.9**	**$14,130,051**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$14,715,725**	**153.9**	**$14,715,725**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**2.99%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (Previous H) Boot Camp Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,731,686	32.7	$1,731,686	$0	$0	$0
Final FY 2009-10 Appropriation	$1,731,686	32.7	$1,731,686	$0	$0	$0
FY10 Allocated Pots	$87,652	0.0	$87,652	$0	$0	$0
FY10 Total Available Spending Authority	$1,819,338	32.7	$1,819,338	$0	$0	$0
FY10 Expenditures	$1,819,337	28.3	$1,819,337	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	4.4	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$144,307	0.0	$144,307	$0	$0	$0
Final FY 2010-11 Appropriation	$144,307	0.0	$144,307	$0	$0	$0
FY11 Total Available Spending Authority	$144,307	0.0	$144,307	$0	$0	$0
FY11 Expenditures	$143,696	0.0	$143,696	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$611	0.0	$611	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$52,419	0.0	$52,419	$0	$0	$0
Final FY 2009-10 Appropriation	$52,419	0.0	$52,419	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (Previous H) Boot Camp Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$52,419	0.0	$52,419	$0	$0	$0
FY10 Expenditures	$52,413	0.0	$52,413	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$6	0.0	$6	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Boot Camp Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,784,105	32.7	$1,784,105	$0	$0	$0
Final FY 2009-10 Appropriation	$1,784,105	32.7	$1,784,105	$0	$0	$0
FY10 Allocated Pots	$87,652	0.0	$87,652	$0	$0	$0
FY10 Total Available Spending Authority	$1,871,757	32.7	$1,871,757	$0	$0	$0
FY10 Expenditures	$1,871,750	28.3	$1,871,750	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7	4.4	$7	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (Previous H) Boot Camp Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$144,307	0.0	$144,307	$0	$0	$0
Final FY 2010-11 Appropriation	$144,307	0.0	$144,307	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$144,307	0.0	$144,307	$0	$0	$0
FY11 Expenditures	$143,696	0.0	$143,696	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$611	0.0	$611	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

(2) Institutions - (Previous H) Boot Camp Subprogram						
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**#DIV/0!**	**#DIV/0!**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$9,985,379	172.9	$9,985,379	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$9,985,379	172.9	$9,985,379	$0	$0	$0
FY10 Allocated Pots	$1,297,819	0.0	$1,297,819	$0	$0	$0
FY10 Total Available Spending Authority	$11,283,198	172.9	$11,283,198	$0	$0	$0
FY10 Expenditures	$11,283,196	162.5	$11,283,196	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	10.4	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$9,872,515	171.9	$9,872,515	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($46,857)	0.0	($46,857)	$0	$0	$0
Final FY 2010-11 Appropriation	$9,825,658	171.9	$9,825,658	$0	$0	$0
FY11 Allocated Pots	$947,934	0.0	$947,934	$0	$0	$0
FY11 Total Available Spending Authority	$10,773,592	171.9	$10,773,592	$0	$0	$0
FY11 Expenditures	$10,773,591	161.8	$10,773,591	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	10.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$9,941,970	162.7	$9,941,970	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($211,564)	0.0	($211,564)	$0	$0	$0
FY 2011-12 Total Appropriation	**$9,730,406**	**162.7**	**$9,730,406**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,730,406**	**162.7**	**$9,730,406**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,730,406	162.7	$9,730,406	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$211,564	0.0	$211,564	$0	$0	$0
FY 2012-13 Base Request	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$197,672	0.0	$197,672	$0	$0	$0
Final FY 2009-10 Appropriation	$197,672	0.0	$197,672	$0	$0	$0
FY10 Total Available Spending Authority	$197,672	0.0	$197,672	$0	$0	$0
FY10 Expenditures	$197,670	0.0	$197,670	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	0.0	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$197,672	0.0	$197,672	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 11	$135,678	0.0	$135,678	$0	$0	$0
Final FY 2010-11 Appropriation	$333,350	0.0	$333,350	$0	$0	$0
FY11 Total Available Spending Authority	$333,350	0.0	$333,350	$0	$0	$0
FY11 Expenditures	$333,350	0.0	$333,350	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$469,028	0.0	$469,028	$0	$0	$0
FY 2011-12 Total Appropriation	**$469,028**	**0.0**	**$469,028**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$469,028**	**0.0**	**$469,028**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$469,028	0.0	$469,028	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 13	$135,677	0.0	$135,677	$0	$0	$0
FY 2012-13 Base Request	**$604,705**	**0.0**	**$604,705**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$604,705**	**0.0**	**$604,705**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$604,705**	**0.0**	**$604,705**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$28,820	0.0	$28,820	$0	$0	$0
Final FY 2009-10 Appropriation	$28,820	0.0	$28,820	$0	$0	$0
FY10 Total Available Spending Authority	$28,820	0.0	$28,820	$0	$0	$0
FY10 Expenditures	$23,716	0.0	$23,716	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,104	0.0	$5,104	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$28,820	0.0	$28,820	$0	$0	$0
Final FY 2010-11 Appropriation	$28,820	0.0	$28,820	$0	$0	$0
FY11 Total Available Spending Authority	$28,820	0.0	$28,820	$0	$0	$0
FY11 Expenditures	$28,800	0.0	$28,800	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$20	0.0	$20	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$28,820	0.0	$28,820	$0	$0	$0
FY 2011-12 Total Appropriation	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$28,820	0.0	$28,820	$0	$0	$0
FY 2012-13 Base Request	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
Purchase of Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$624,589	0.0	$624,589	$0	$0	$0
Final FY 2009-10 Appropriation	$624,589	0.0	$624,589	$0	$0	$0
FY10 Total Available Spending Authority	$624,589	0.0	$624,589	$0	$0	$0
FY10 Expenditures	$620,218	0.0	$620,218	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$4,371	0.0	$4,371	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$624,589	0.0	$624,589	$0	$0	$0
Final FY 2010-11 Appropriation	$624,589	0.0	$624,589	$0	$0	$0
FY11 Total Available Spending Authority	$624,589	0.0	$624,589	$0	$0	$0
FY11 Expenditures	$624,451	0.0	$624,451	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$138	0.0	$138	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$624,589	0.0	$624,589	$0	$0	$0
FY 2011-12 Total Appropriation	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$624,589	0.0	$624,589	$0	$0	$0
FY 2012-13 Base Request	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
Youthful Offender System Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,836,460	172.9	$10,836,460	$0	$0	$0
Final FY 2009-10 Appropriation	$10,836,460	172.9	$10,836,460	$0	$0	$0
FY10 Allocated Pots	$1,297,819	0.0	$1,297,819	$0	$0	$0
FY10 Total Available Spending Authority	$12,134,279	172.9	$12,134,279	$0	$0	$0
FY10 Expenditures	$12,124,800	162.5	$12,124,800	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,479	10.4	$9,479	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$10,723,596	171.9	$10,723,596	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 11	$135,678	0.0	$135,678	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-136	($46,857)	0.0	($46,857)	$0	$0	$0
Final FY 2010-11 Appropriation	$10,812,417	171.9	$10,812,417	$0	$0	$0
FY11 Allocated Pots	$947,934	0.0	$947,934	$0	$0	$0
Roll-forward expense to FY 2010-11	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$11,760,351	171.9	$11,760,351	$0	$0	$0
FY11 Expenditures	$11,760,192	161.8	$11,760,192	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$159	10.1	$159	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$11,064,407	162.7	$11,064,407	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($211,564)	0.0	($211,564)	$0	$0	$0
FY 2011-12 Total Appropriation	**$10,852,843**	**162.7**	**$10,852,843**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,730,406**	**162.7**	**$9,730,406**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,122,437**	**0.0**	**$1,122,437**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$10,852,843	162.7	$10,852,843	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$211,564	0.0	$211,564	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 13	$135,677	0.0	$135,677	$0	$0	$0
FY 2012-13 Base Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,258,114**	**0.0**	**$1,258,114**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (H) Youthful Offender System Subprogram						
FY 2011-12 Total Appropriation	**$10,852,843**	**162.7**	**$10,852,843**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**3.20%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$15,401,696	228.7	$15,401,696	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($399,062)	(2.0)	($399,062)	$0	$0	$0
Final FY 2009-10 Appropriation	$15,002,634	226.7	$15,002,634	$0	$0	$0
FY10 Allocated Pots	$1,511,448	0.0	$1,511,448	$0	$0	$0
FY10 Total Available Spending Authority	$16,514,082	226.7	$16,514,082	$0	$0	$0
FY10 Expenditures	$16,514,081	212.0	$16,514,081	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	14.7	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$15,604,701	234.2	$15,604,701	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($156,047)	0.0	($156,047)	$0	$0	$0
Final FY 2010-11 Appropriation	$15,448,654	234.2	$15,448,654	$0	$0	$0
FY11 Allocated Pots	$1,217,459	0.0	$1,217,459	$0	$0	$0
FY11 Total Available Spending Authority	$16,666,113	234.2	$16,666,113	$0	$0	$0
FY11 Expenditures	$16,666,112	223.1	$16,666,112	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	11.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,579,924	218.8	$15,579,924	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($323,951)	0.0	($323,951)	$0	$0	$0
FY 2011-12 Total Appropriation	**$15,255,973**	**218.8**	**$15,255,973**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$15,255,973**	**218.8**	**$15,255,973**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$15,255,973	218.8	$15,255,973	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$323,951	0.0	$323,951	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($367,351)	(5.2)	($367,351)	$0	$0	$0
FY 2012-13 Base Request	**$15,212,573**	**213.6**	**$15,212,573**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$48,821	0.9	$48,821	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$186,166	3.0	$186,166	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$15,447,560**	**217.5**	**$15,447,560**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$15,447,560**	**217.5**	**$15,447,560**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$160,714	0.0	$160,714	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($8,093)	0.0	($8,093)	$0	$0	$0
Final FY 2009-10 Appropriation	$152,621	0.0	$152,621	$0	$0	$0
FY10 Total Available Spending Authority	$152,621	0.0	$152,621	$0	$0	$0
FY10 Expenditures	$150,874	0.0	$150,874	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,747	0.0	$1,747	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$160,578	0.0	$160,578	$0	$0	$0
Final FY 2010-11 Appropriation	$160,578	0.0	$160,578	$0	$0	$0
FY11 Total Available Spending Authority	$160,578	0.0	$160,578	$0	$0	$0
FY11 Expenditures	$160,578	0.0	$160,578	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$158,803	0.0	$158,803	$0	$0	$0
FY 2011-12 Total Appropriation	**$158,803**	**0.0**	**$158,803**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$158,803**	**0.0**	**$158,803**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$158,803	0.0	$158,803	$0	$0	$0
Restore 5% Operating Cut	$8,036	0.0	$8,036	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($6,650)	0.0	($6,650)	$0	$0	$0
FY 2012-13 Base Request	**$160,189**	**0.0**	**$160,189**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$500	0.0	$500	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$1,467	0.0	$1,467	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$162,156**	**0.0**	**$162,156**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$162,156**	**0.0**	**$162,156**	**$0**	**$0**	**$0**
Case Management Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$15,562,410	228.7	$15,562,410	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($407,155)	(2.0)	($407,155)	$0	$0	$0
Final FY 2009-10 Appropriation	$15,155,255	226.7	$15,155,255	$0	$0	$0
FY10 Allocated Pots	$1,511,448	0.0	$1,511,448	$0	$0	$0
FY10 Total Available Spending Authority	$16,666,703	226.7	$16,666,703	$0	$0	$0
FY10 Expenditures	$16,664,955	212.0	$16,664,955	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,748	14.7	$1,748	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$15,765,279	234.2	$15,765,279	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($156,047)	0.0	($156,047)	$0	$0	$0
Final FY 2010-11 Appropriation	$15,609,232	234.2	$15,609,232	$0	$0	$0
FY11 Allocated Pots	$1,217,459	0.0	$1,217,459	$0	$0	$0
FY11 Total Available Spending Authority	$16,826,691	234.2	$16,826,691	$0	$0	$0
FY11 Expenditures	$16,826,690	223.1	$16,826,690	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	11.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,738,727	218.8	$15,738,727	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($323,951)	0.0	($323,951)	$0	$0	$0
FY 2011-12 Total Appropriation	**$15,414,776**	**218.8**	**$15,414,776**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$15,255,973**	**218.8**	**$15,255,973**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$158,803**	**0.0**	**$158,803**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$15,414,776	218.8	$15,414,776	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$323,951	0.0	$323,951	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore 5% Operating Cut	$8,036	0.0	$8,036	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($374,001)	(5.2)	($374,001)	$0	$0	$0
FY 2012-13 Base Request	**$15,372,762**	**213.6**	**$15,372,762**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$49,321	0.9	$49,321	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$187,633	3.0	$187,633	$0	$0	$0
FY 2012-13 Total Request	**$15,609,716**	**217.5**	**$15,609,716**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$15,447,560**	**217.5**	**$15,447,560**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$162,156**	**0.0**	**$162,156**	**$0**	**$0**	**$0**

(2) Institutions - (I) Case Management Subprogram						
FY 2011-12 Total Appropriation	**$15,414,776**	**218.8**	**$15,414,776**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$15,372,762**	**213.6**	**$15,372,762**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$15,609,716**	**217.5**	**$15,609,716**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.26%**	**-0.59%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$7,440,781	107.2	$7,440,781	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($185,356)	(1.0)	($185,356)	$0	$0	$0
Final FY 2009-10 Appropriation	$7,255,425	106.2	$7,255,425	$0	$0	$0
FY10 Allocated Pots	$273,760	0.0	$273,760	$0	$0	$0
FY10 Total Available Spending Authority	$7,529,185	106.2	$7,529,185	$0	$0	$0
FY10 Expenditures	$7,529,183	0.0	$7,529,183	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	106.2	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$9,038,796	138.2	$9,038,796	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($494,762)	0.0	($494,762)	$0	$0	$0
Final FY 2010-11 Appropriation	$8,544,034	138.2	$8,544,034	$0	$0	$0
FY11 Allocated Pots	$4,732	0.0	$4,732	$0	$0	$0
FY11 Total Available Spending Authority	$8,548,766	138.2	$8,548,766	$0	$0	$0
FY11 Expenditures	$8,548,755	96.1	$8,548,755	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11	42.1	$11	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$9,185,117	120.6	$9,185,117	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($176,295)	0.0	($176,295)	$0	$0	$0
FY 2011-12 Total Appropriation	**$9,008,822**	**120.6**	**$9,008,822**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,008,822**	**120.6**	**$9,008,822**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,008,822	120.6	$9,008,822	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$176,295	0.0	$176,295	$0	$0	$0
FY 2012-13 Base Request	**$9,185,117**	**120.6**	**$9,185,117**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$1,584,483	12.0	$1,584,483	$0	$0	$0
FY 2012-13 Total Request	**$10,769,600**	**132.6**	**$10,769,600**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$10,769,600**	**132.6**	**$10,769,600**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$91,904	0.0	$91,904	$0	$0	$0
Final FY 2009-10 Appropriation	$91,904	0.0	$91,904	$0	$0	$0
FY10 Total Available Spending Authority	$91,904	0.0	$91,904	$0	$0	$0
FY10 Expenditures	$91,904	0.0	$91,904	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$266,162	0.0	$266,162	$0	$0	$0
Final FY 2010-11 Appropriation	$266,162	0.0	$266,162	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$266,162	0.0	$266,162	$0	$0	$0
FY11 Expenditures	$266,162	0.0	$266,162	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$268,508	0.0	$268,508	$0	$0	$0
FY 2011-12 Total Appropriation	**$268,508**	**0.0**	**$268,508**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$268,508**	**0.0**	**$268,508**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$268,508	0.0	$268,508	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($12,236)	0.0	($12,236)	$0	$0	$0
FY 2012-13 Base Request	**$256,272**	**0.0**	**$256,272**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$4,773	0.0	$4,773	$0	$0	$0
FY 2012-13 Total Request	**$261,045**	**0.0**	**$261,045**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$261,045**	**0.0**	**$261,045**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$526,030	0.0	$526,030	$0	$0	$0
Final FY 2009-10 Appropriation	$526,030	0.0	$526,030	$0	$0	$0
FY10 Total Available Spending Authority	$526,030	0.0	$526,030	$0	$0	$0
FY10 Expenditures	$526,030	0.0	$526,030	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$560,790	0.0	$560,790	$0	$0	$0
Final FY 2010-11 Appropriation	$560,790	0.0	$560,790	$0	$0	$0
FY11 Total Available Spending Authority	$560,790	0.0	$560,790	$0	$0	$0
FY11 Expenditures	$560,790	0.0	$560,790	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$566,961	0.0	$566,961	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	$49,933	0.0	$49,933	$0	$0	$0
FY 2011-12 Total Appropriation	**$616,894**	**0.0**	**$616,894**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$616,894**	**0.0**	**$616,894**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$616,894	0.0	$616,894	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($32,186)	0.0	($32,186)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	$450,054	0.0	$450,054	$0	$0	$0
FY 2012-13 Base Request	**$1,034,762**	**0.0**	**$1,034,762**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,034,762**	**0.0**	**$1,034,762**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,034,762**	**0.0**	**$1,034,762**	**$0**	**$0**	**$0**
Mental Health Grants						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$60,293	0.0	$0	$0	$0	$60,293
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$60,293	0.0	$0	$0	$0	$60,293
FY10 Total Available Spending Authority	$60,293	0.0	$0	$0	$0	$60,293
FY10 Expenditures	$60,293	0.0	$0	$0	$0	$60,293
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$300,000	0.0	$0	$0	$300,000	$0
Final FY 2010-11 Appropriation	$300,000	0.0	$0	$0	$300,000	$0
FY11 Total Available Spending Authority	$300,000	0.0	$0	$0	$300,000	$0
FY11 Expenditures	$251,294	0.0	$0	$0	$251,294	$0
FY 2010-11 Reversion \ (Overexpenditure)	$48,706	0.0	$0	$0	$48,706	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$200,100	0.0	$0	$0	$200,100	$0
FY 2011-12 Total Appropriation	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$200,100	0.0	$0	$0	$200,100	$0
FY 2012-13 Base Request	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
FY 2012-13 Total Request	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
Mental Health Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$8,119,008	107.2	$8,058,715	$0	$0	$60,293
Supplemental Appropriation H.B. 10-1298	($185,356)	(1.0)	($185,356)	$0	$0	$0
Final FY 2009-10 Appropriation	$7,933,652	106.2	$7,873,359	$0	$0	$60,293

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Allocated Pots	$273,760	0.0	$273,760	$0	$0	$0
FY10 Total Available Spending Authority	$8,207,412	106.2	$8,147,119	$0	$0	$60,293
FY10 Expenditures	$8,207,410	83.2	$8,147,117	$0	$0	$60,293
FY 2009-10 Reversion \ (Overexpenditure)	$2	106.2	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$9,865,748	138.2	$9,865,748	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($194,762)	(4.0)	($494,762)	$0	$300,000	$0
Final FY 2010-11 Appropriation	$9,670,986	134.2	$9,370,986	$0	$300,000	$0
FY11 Allocated Pots	$4,732	0.0	$4,732	$0	$0	$0
FY11 Total Available Spending Authority	$9,675,718	134.2	$9,375,718	$0	$300,000	$0
FY11 Expenditures	$9,627,001	96.1	$9,375,707	$0	$251,294	$0
FY 2010-11 Reversion \ (Overexpenditure)	$48,717	42.1	$11	$0	$48,706	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$10,220,686	120.6	$10,020,586	$0	$200,100	$0
SB 11-176, Restrictive Confinement, FY 12	$49,933	0.0	$49,933	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($176,295)	0.0	($176,295)	$0	$0	$0
FY 2011-12 Total Appropriation	**$10,094,324**	**120.6**	**$9,894,224**	**$0**	**$200,100**	**$0**
FY12 Personal Services allocation	**$9,008,822**	**120.6**	**$9,008,822**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,085,502**	**0.0**	**$885,402**	**$0**	**$200,100**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$10,094,324	120.6	$9,894,224	$0	$200,100	$0
Restore PERA Adjustment S.B. 11-076	$176,295	0.0	$176,295	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($44,422)	0.0	($44,422)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	$450,054	0.0	$450,054	$0	$0	$0
FY 2012-13 Base Request	**$10,676,251**	**120.6**	**$10,476,151**	**$0**	**$200,100**	**$0**
R-4, Line Item Consolidation, FY 13	$1,589,256	12.0	$1,589,256	$0	$0	$0
FY 2012-13 Total Request	**$12,265,507**	**132.6**	**$12,065,407**	**$0**	**$200,100**	**$0**
FY13 Personal Services allocation	**$10,769,600**	**132.6**	**$10,769,600**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,495,907**	**0.0**	**$1,295,807**	**$0**	**$200,100**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (J) Mental Health Subprogram						
FY 2011-12 Total Appropriation	**$10,094,324**	**120.6**	**$9,894,224**	**$0**	**$200,100**	**$0**
FY 2012-13 Base Request	**$10,676,251**	**120.6**	**$10,476,151**	**$0**	**$200,100**	**$0**
FY 2012-13 Total Request	**$12,265,507**	**132.6**	**$12,065,407**	**$0**	**$200,100**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**21.51%**	**9.95%**	**0.00%**	**#DIV/0!**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,493,325	0.0	$1,493,325	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($35,480)	0.0	($35,480)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,457,845	0.0	$1,457,845	$0	$0	$0
FY10 Total Available Spending Authority	$1,457,845	0.0	$1,457,845	$0	$0	$0
FY10 Expenditures	$1,457,836	0.0	$1,457,836	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9	0.0	$9	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,527,421	0.0	$1,527,421	$0	$0	$0
Final FY 2010-11 Appropriation	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY11 Total Available Spending Authority	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY11 Expenditures	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,533,490	0.0	$1,533,490	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,533,490	0.0	$1,533,490	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$6,368	0.0	$6,368	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($41,496)	0.0	($41,496)	$0	$0	$0
FY 2012-13 Base Request	**$1,498,362**	**0.0**	**$1,498,362**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$9,360	0.0	$9,360	$0	$0	$0
FY 2012-13 Total Request	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**
Inmate Pay Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,493,325	0.0	$1,493,325	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($35,480)	0.0	($35,480)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,457,845	0.0	$1,457,845	$0	$0	$0
FY10 Total Available Spending Authority	$1,457,845	0.0	$1,457,845	$0	$0	$0
FY10 Expenditures	$1,457,836	0.0	$1,457,836	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9	0.0	$9	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,527,421	0.0	$1,527,421	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY11 Total Available Spending Authority	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY11 Expenditures	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,533,490	0.0	$1,533,490	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,533,490	0.0	$1,533,490	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$6,368	0.0	$6,368	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($41,496)	0.0	($41,496)	$0	$0	$0
FY 2012-13 Base Request	**$1,498,362**	**0.0**	**$1,498,362**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$9,360	0.0	$9,360	$0	$0	$0
FY 2012-13 Total Request	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (K) Inmate Pay						
FY 2011-12 Total Appropriation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,498,362**	**0.0**	**$1,498,362**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-1.68%**	**#DIV/0!**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$12,483,934	196.1	$12,483,934	$0	$0	$0
Final FY 2009-10 Appropriation	$12,483,934	196.1	$12,483,934	$0	$0	$0
FY10 Allocated Pots	$1,139,522	0.0	$1,139,522	$0	$0	$0
FY10 Total Available Spending Authority	$13,623,456	196.1	$13,623,456	$0	$0	$0
FY10 Expenditures	$13,623,455	177.1	$13,623,455	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	19.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$12,403,727	195.1	$12,403,727	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,899)	0.0	($50,899)	$0	$0	$0
Final FY 2010-11 Appropriation	$12,352,828	195.1	$12,352,828	$0	$0	$0
FY11 Allocated Pots	$651,097	0.0	$651,097	$0	$0	$0
FY11 Total Available Spending Authority	$13,003,925	195.1	$13,003,925	$0	$0	$0
FY11 Expenditures	$13,003,924	175.2	$13,003,924	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	19.9	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$12,470,077	178.2	$12,470,077	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($238,230)	0.0	($238,230)	$0	$0	$0
FY 2011-12 Total Appropriation	**$12,231,847**	**178.2**	**$12,231,847**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$12,231,847**	**178.2**	**$12,231,847**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$12,231,847	178.2	$12,231,847	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$238,230	0.0	$238,230	$0	$0	$0
FY 2012-13 Base Request	**$12,470,077**	**178.2**	**$12,470,077**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	($12,470,077)	(178.2)	($12,470,077)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$199,092	0.0	$199,092	$0	$0	$0
Final FY 2009-10 Appropriation	$199,092	0.0	$199,092	$0	$0	$0
FY10 Total Available Spending Authority	$199,092	0.0	$199,092	$0	$0	$0
FY10 Expenditures	$193,024	0.0	$193,024	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$6,068	0.0	$6,068	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$199,092	0.0	$199,092	$0	$0	$0
Final FY 2010-11 Appropriation	$199,092	0.0	$199,092	$0	$0	$0
FY11 Total Available Spending Authority	$199,092	0.0	$199,092	$0	$0	$0
FY11 Expenditures	$199,092	0.0	$199,092	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$199,092	0.0	$199,092	$0	$0	$0
FY 2011-12 Total Appropriation	**$199,092**	**0.0**	**$199,092**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$199,092**	**0.0**	**$199,092**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$199,092	0.0	$199,092	$0	$0	$0
FY 2012-13 Base Request	**$199,092**	**0.0**	**$199,092**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	($199,092)	0.0	($199,092)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Service Contracts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$725,309	0.0	$725,309	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$725,309	0.0	$725,309	$0	$0	$0
FY10 Total Available Spending Authority	$725,309	0.0	$725,309	$0	$0	$0
FY10 Expenditures	$708,746	0.0	$708,746	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$16,563	0.0	$16,563	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$725,309	0.0	$725,309	$0	$0	$0
Final FY 2010-11 Appropriation	$725,309	0.0	$725,309	$0	$0	$0
FY11 Total Available Spending Authority	$725,309	0.0	$725,309	$0	$0	$0
FY11 Expenditures	$725,306	0.0	$725,306	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$3	0.0	$3	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$725,309	0.0	$725,309	$0	$0	$0
FY 2011-12 Total Appropriation	**$725,309**	**0.0**	**$725,309**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$725,309**	**0.0**	**$725,309**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$725,309	0.0	$725,309	$0	$0	$0
FY 2012-13 Base Request	**$725,309**	**0.0**	**$725,309**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	($725,309)	0.0	($725,309)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
San Carlos Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$13,408,335	196.1	$13,408,335	$0	$0	$0
Final FY 2009-10 Appropriation	$13,408,335	196.1	$13,408,335	$0	$0	$0
FY10 Allocated Pots	$1,139,522	0.0	$1,139,522	$0	$0	$0
FY10 Total Available Spending Authority	$14,547,857	196.1	$14,547,857	$0	$0	$0
FY10 Expenditures	$14,525,225	177.1	$14,525,225	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$22,632	19.0	$22,632	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$13,328,128	195.1	$13,328,128	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,899)	0.0	($50,899)	$0	$0	$0
Final FY 2010-11 Appropriation	$13,277,229	195.1	$13,277,229	$0	$0	$0
FY11 Allocated Pots	$651,097	0.0	$651,097	$0	$0	$0
FY11 Total Available Spending Authority	$13,928,326	195.1	$13,928,326	$0	$0	$0
FY11 Expenditures	$13,928,322	175.2	$13,928,322	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$4	19.9	$4	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$13,394,478	178.2	$13,394,478	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($238,230)	0.0	($238,230)	$0	$0	$0
FY 2011-12 Total Appropriation	**$13,156,248**	**178.2**	**$13,156,248**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$12,231,847**	**178.2**	**$12,231,847**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$924,401**	**0.0**	**$924,401**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$13,156,248	178.2	$13,156,248	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$238,230	0.0	$238,230	$0	$0	$0
FY 2012-13 Base Request	**$13,394,478**	**178.2**	**$13,394,478**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	($13,394,478)	(178.2)	($13,394,478)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

(2) Institutions - (L) San Carlos Subprogram						
FY 2011-12 Total Appropriation	**$13,156,248**	**178.2**	**$13,156,248**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$13,394,478**	**178.2**	**$13,394,478**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-100.00%**	**-100.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,377,293	21.5	$1,377,293	$0	$0	$0
Final FY 2009-10 Appropriation	$1,377,293	21.5	$1,377,293	$0	$0	$0
FY10 Allocated Pots	$361,875	0.0	$361,875	$0	$0	$0
FY10 Total Available Spending Authority	$1,739,168	21.5	$1,739,168	$0	$0	$0
FY10 Expenditures	$1,739,167	21.5	$1,739,167	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,373,200	21.5	$1,373,200	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($13,732)	0.0	($13,732)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,359,468	21.5	$1,359,468	$0	$0	$0
FY11 Allocated Pots	$177,801	0.0	$177,801	$0	$0	$0
FY11 Total Available Spending Authority	$1,537,269	21.5	$1,537,269	$0	$0	$0
FY11 Expenditures	$1,537,268	23.0	$1,537,268	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(1.5)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,265,478	20.5	$1,265,478	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($28,066)	0.0	($28,066)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,237,412**	**20.5**	**$1,237,412**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,237,412**	**20.5**	**$1,237,412**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,237,412	20.5	$1,237,412	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$28,066	0.0	$28,066	$0	$0	$0
FY 2012-13 Base Request	**$1,265,478**	**20.5**	**$1,265,478**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$56,305	1.0	$56,305	$0	$0	$0
FY 2012-13 Total Request	**$1,321,783**	**21.5**	**$1,321,783**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,321,783**	**21.5**	**$1,321,783**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$299,602	0.0	$299,602	$0	$0	$0
Final FY 2009-10 Appropriation	$299,602	0.0	$299,602	$0	$0	$0
FY10 Total Available Spending Authority	$299,602	0.0	$299,602	$0	$0	$0
FY10 Expenditures	$294,090	0.0	$294,090	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,512	0.0	$5,512	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$284,622	0.0	$284,622	$0	$0	$0
Final FY 2010-11 Appropriation	$284,622	0.0	$284,622	$0	$0	$0
FY11 Total Available Spending Authority	$284,622	0.0	$284,622	$0	$0	$0
FY11 Expenditures	$284,622	0.0	$284,622	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$284,622	0.0	$284,622	$0	$0	$0
FY 2011-12 Total Appropriation	**$284,622**	**0.0**	**$284,622**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$284,622**	**0.0**	**$284,622**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$284,622	0.0	$284,622	$0	$0	$0
Restore 5% Operating Cut	$14,980	0.0	$14,980	$0	$0	$0
FY 2012-13 Base Request	**$299,602**	**0.0**	**$299,602**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$299,602**	**0.0**	**$299,602**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$299,602**	**0.0**	**$299,602**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$70,905	0.0	$70,905	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$70,905	0.0	$70,905	$0	$0	$0
FY10 Total Available Spending Authority	$70,905	0.0	$70,905	$0	$0	$0
FY10 Expenditures	$70,905	0.0	$70,905	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$70,905	0.0	$70,905	$0	$0	$0
Final FY 2010-11 Appropriation	$70,905	0.0	$70,905	$0	$0	$0
FY11 Total Available Spending Authority	$70,905	0.0	$70,905	$0	$0	$0
FY11 Expenditures	$70,905	0.0	$70,905	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$70,905	0.0	$70,905	$0	$0	$0
FY 2011-12 Total Appropriation	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$70,905	0.0	$70,905	$0	$0	$0
FY 2012-13 Base Request	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
Legal Access Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,747,800	21.5	$1,747,800	$0	$0	$0
Final FY 2009-10 Appropriation	$1,747,800	21.5	$1,747,800	$0	$0	$0
FY10 Allocated Pots	$361,875	0.0	$361,875	$0	$0	$0
FY10 Total Available Spending Authority	$2,109,675	21.5	$2,109,675	$0	$0	$0
FY10 Expenditures	$2,104,162	21.5	$2,104,162	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$5,513	0.0	$5,513	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,728,727	21.5	$1,728,727	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($13,732)	0.0	($13,732)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,714,995	21.5	$1,714,995	$0	$0	$0
FY11 Allocated Pots	$177,801	0.0	$177,801	$0	$0	$0
FY11 Total Available Spending Authority	$1,892,796	21.5	$1,892,796	$0	$0	$0
FY11 Expenditures	$1,892,795	23.0	$1,892,795	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(1.5)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,621,005	20.5	$1,621,005	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($28,066)	0.0	($28,066)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,592,939**	**20.5**	**$1,592,939**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,237,412**	**20.5**	**$1,237,412**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$355,527**	**0.0**	**$355,527**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,592,939	20.5	$1,592,939	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$28,066	0.0	$28,066	$0	$0	$0
Restore 5% Operating Cut	$14,980	0.0	$14,980	$0	$0	$0
FY 2012-13 Base Request	**$1,635,985**	**20.5**	**$1,635,985**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$56,305	1.0	$56,305	$0	$0	$0
FY 2012-13 Total Request	**$1,692,290**	**21.5**	**$1,692,290**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,321,783**	**21.5**	**$1,321,783**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$370,507**	**0.0**	**$370,507**	**$0**	**$0**	**$0**

(2) Institutions - (M) Legal Access Subprogram						
FY 2011-12 Total Appropriation	**$1,592,939**	**20.5**	**$1,592,939**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,635,985**	**20.5**	**$1,635,985**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$1,692,290**	**21.5**	**$1,692,290**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**6.24%**	**4.88%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,242,879	112.7	$5,793,753	$448,241	$885	$0
Supplemental Appropriation H.B. 10-1298	($68,187)	0.0	($79,189)	$10,989	$13	$0
Final FY 2009-10 Appropriation	$6,174,692	112.7	$5,714,564	$459,230	$898	$0
FY10 Allocated Pots	$715,924	0.0	$715,924	$0	$0	$0
FY10 Total Available Spending Authority	$6,890,616	112.7	$6,430,488	$459,230	$898	$0
FY10 Expenditures	$6,888,132	94.8	$6,430,488	$457,644	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2,484	17.9	$0	$1,586	$898	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,224,695	112.7	$5,792,685	$428,939	$3,071	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$59,933	1.0	$59,933	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($118,459)	(2.0)	($118,459)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,166,169	111.7	$5,734,159	$428,939	$3,071	$0
FY11 Allocated Pots	$781,417	0.0	$781,417	$0	$0	$0
FY11 Total Available Spending Authority	$6,947,586	111.7	$6,515,576	$428,939	$3,071	$0
FY11 Expenditures	$6,932,709	106.9	$6,515,575	$417,134	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$14,877	4.8	$1	$11,805	$3,071	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,044,229	92.3	$5,603,782	$432,425	$8,022	$0
SB 11-076, PERA Contribution Rates, FY 12	($131,020)	0.0	($131,020)	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,913,209**	**92.3**	**$5,472,762**	**$432,425**	**$8,022**	**$0**
FY12 Personal Services allocation	**$5,913,209**	**92.3**	**$5,472,762**	**$432,425**	**$8,022**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,913,209	92.3	$5,472,762	$432,425	$8,022	$0
Restore PERA Adjustment S.B. 11-076	$131,020	0.0	$131,020	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($68,768)	(1.5)	($68,768)	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	$0	0.0	$13,968	($13,968)	$0	$0
Indirect Cost Incremental Adjustment	$0	0.0	($479,550)	$0	$0	$479,550

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offset- FF unavailable due to one-time ARRA funds	$0	0.0	$479,550	$0	$0	($479,550)
FY 2012-13 Base Request	**$5,975,461**	**90.8**	**$5,548,982**	**$418,457**	**$8,022**	**$0**
R-2, CCi Program Expansion, FY 13	$0	0.0	($6,100)	$6,100	$0	$0
R-4, Line Item Consolidation, FY 13	$85,095	1.0	$85,095	$0	$0	$0
FY 2012-13 Total Request	**$6,060,556**	**91.8**	**$5,627,977**	**$424,557**	**$8,022**	**$0**
FY13 Personal Services allocation	**$6,060,556**	**91.8**	**$5,627,977**	**$424,557**	**$8,022**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$236,047	0.0	$236,047	$0	$0	$0
Final FY 2009-10 Appropriation	$236,047	0.0	$236,047	$0	$0	$0
FY10 Total Available Spending Authority	$236,047	0.0	$236,047	$0	$0	$0
FY10 Expenditures	$230,733	0.0	$230,733	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,314	0.0	$5,314	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$224,245	0.0	$224,245	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$5,620	0.0	$5,620	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($5,620)	0.0	($5,620)	$0	$0	$0
Final FY 2010-11 Appropriation	$224,245	0.0	$224,245	$0	$0	$0
FY11 Total Available Spending Authority	$224,245	0.0	$224,245	$0	$0	$0
FY11 Expenditures	$224,245	0.0	$224,245	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$223,630	0.0	$223,630	$0	$0	$0
FY 2011-12 Total Appropriation	**$223,630**	**0.0**	**$223,630**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$223,630**	**0.0**	**$223,630**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$223,630	0.0	$223,630	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore 5% Operating Cut	$11,802	0.0	$11,802	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($1,231)	0.0	($1,231)	$0	$0	$0
FY 2012-13 Base Request	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**
Business Operations Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,478,926	112.7	$6,029,800	$448,241	$885	$0
Supplemental Appropriation H.B. 10-1298	($68,187)	0.0	($79,189)	$10,989	$13	$0
Final FY 2009-10 Appropriation	$6,410,739	112.7	$5,950,611	$459,230	$898	$0
FY10 Allocated Pots	$715,924	0.0	$715,924	$0	$0	$0
FY10 Total Available Spending Authority	$7,126,663	112.7	$6,666,535	$459,230	$898	$0
FY10 Expenditures	$7,118,865	94.8	$6,661,221	$457,644	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,798	17.9	$5,314	$1,586	$898	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,448,940	112.7	$6,016,930	$428,939	$3,071	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$65,553	1.0	$65,553	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($124,079)	(2.0)	($124,079)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,390,414	111.7	$5,958,404	$428,939	$3,071	$0
FY11 Allocated Pots	$781,417	0.0	$781,417	$0	$0	$0
FY11 Total Available Spending Authority	$7,171,831	111.7	$6,739,821	$428,939	$3,071	$0
FY11 Expenditures	$7,156,954	106.9	$6,739,820	$417,134	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$14,877	4.8	$1	$11,805	$3,071	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,267,859	92.3	$5,827,412	$432,425	$8,022	$0
SB 11-076, PERA Contribution Rates, FY 12	($131,020)	0.0	($131,020)	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,136,839**	**92.3**	**$5,696,392**	**$432,425**	**$8,022**	**$0**
FY12 Personal Services allocation	**$5,913,209**	**92.3**	**$5,472,762**	**$432,425**	**$8,022**	**$0**
FY12 Operating allocation	**$223,630**	**0.0**	**$223,630**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,136,839	92.3	$5,696,392	$432,425	$8,022	$0
Restore PERA Adjustment S.B. 11-076	$131,020	0.0	$131,020	$0	$0	$0
Restore 5% Operating Cut	$11,802	0.0	$11,802	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($69,999)	(1.5)	($69,999)	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	$0	0.0	$13,968	($13,968)	$0	$0
Indirect Cost Incremental Adjustment	$0	0.0	($479,550)	$0	$0	$479,550
Offset- FF unavailable due to one-time ARRA funds	$0	0.0	$479,550	$0	$0	($479,550)
FY 2012-13 Base Request	**$6,209,662**	**90.8**	**$5,783,183**	**$418,457**	**$8,022**	**$0**
R-2, CCi Program Expansion, FY 13	$0	0.0	($6,100)	$6,100	$0	$0
R-4, Line Item Consolidation, FY 13	$85,095	1.0	$85,095	$0	$0	$0
FY 2012-13 Total Request	**$6,294,757**	**91.8**	**$5,862,178**	**$424,557**	**$8,022**	**$0**
FY13 Personal Services allocation	**$6,060,556**	**91.8**	**$5,627,977**	**$424,557**	**$8,022**	**$0**
FY13 Operating allocation	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**

(3) Support Services - (A) Business Operations Subprogram						
FY 2011-12 Total Appropriation	**$6,136,839**	**92.3**	**$5,696,392**	**$432,425**	**$8,022**	**$0**
FY 2012-13 Base Request	**$6,209,662**	**90.8**	**$5,783,183**	**$418,457**	**$8,022**	**$0**
FY 2012-13 Total Request	**$6,294,757**	**91.8**	**$5,862,178**	**$424,557**	**$8,022**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**2.57%**	**-0.54%**	**0.00%**	**-1.82%**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,208,380	18.7	$1,208,380	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($31,360)	0.0	($31,360)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,177,020	18.7	$1,177,020	$0	$0	$0
FY10 Allocated Pots	$90,447	0.0	$90,447	$0	$0	$0
FY10 Total Available Spending Authority	$1,267,467	18.7	$1,267,467	$0	$0	$0
FY10 Expenditures	$1,267,466	15.7	$1,267,466	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	3.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,233,363	19.6	$1,233,363	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($12,334)	0.0	($12,334)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,221,029	19.6	$1,221,029	$0	$0	$0
FY11 Allocated Pots	$362,056	0.0	$362,056	$0	$0	$0
FY11 Total Available Spending Authority	$1,583,085	19.6	$1,583,085	$0	$0	$0
FY11 Expenditures	$1,583,084	21.6	$1,583,084	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(2.0)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,241,634	17.0	$1,241,634	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($21,620)	0.0	($21,620)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,220,014**	**17.0**	**$1,220,014**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,220,014**	**17.0**	**$1,220,014**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,220,014	17.0	$1,220,014	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$21,620	0.0	$21,620	$0	$0	$0
FY 2012-13 Base Request	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$93,431	0.0	$93,431	$0	$0	$0
Final FY 2009-10 Appropriation	$93,431	0.0	$93,431	$0	$0	$0
FY10 Total Available Spending Authority	$93,431	0.0	$93,431	$0	$0	$0
FY10 Expenditures	$93,296	0.0	$93,296	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$135	0.0	$135	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$89,259	0.0	$89,259	$0	$0	$0
Final FY 2010-11 Appropriation	$89,259	0.0	$89,259	$0	$0	$0
FY11 Total Available Spending Authority	$89,259	0.0	$89,259	$0	$0	$0
FY11 Expenditures	$89,259	0.0	$89,259	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$82,259	0.0	$82,259	$0	$0	$0
FY 2011-12 Total Appropriation	**$82,259**	**0.0**	**$82,259**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$82,259**	**0.0**	**$82,259**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$82,259	0.0	$82,259	$0	$0	$0
Restore 5% Operating Cut	$4,672	0.0	$4,672	$0	$0	$0
FY 2012-13 Base Request	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,795	0.0	$4,795	$0	$0	$0
Final FY 2010-11 Appropriation	$4,795	0.0	$4,795	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$4,795	0.0	$4,795	$0	$0	$0
FY11 Expenditures	$4,795	0.0	$4,795	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Personnel Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,301,811	18.7	$1,301,811	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($31,360)	0.0	($31,360)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,270,451	18.7	$1,270,451	$0	$0	$0
FY10 Allocated Pots	$90,447	0.0	$90,447	$0	$0	$0
FY10 Total Available Spending Authority	$1,360,898	18.7	$1,360,898	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$1,360,762	15.7	$1,360,762	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$136	3.0	$136	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,327,417	19.6	$1,327,417	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($12,334)	0.0	($12,334)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,315,083	19.6	$1,315,083	$0	$0	$0
FY11 Allocated Pots	$362,056	0.0	$362,056	$0	$0	$0
FY11 Total Available Spending Authority	$1,677,139	19.6	$1,677,139	$0	$0	$0
FY11 Expenditures	$1,677,138	21.6	$1,677,138	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(2.0)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,323,893	17.0	$1,323,893	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($21,620)	0.0	($21,620)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,302,273**	**17.0**	**$1,302,273**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,220,014**	**17.0**	**$1,220,014**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$82,259**	**0.0**	**$82,259**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,302,273	17.0	$1,302,273	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$21,620	0.0	$21,620	$0	$0	$0
Restore 5% Operating Cut	$4,672	0.0	$4,672	$0	$0	$0
FY 2012-13 Base Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**

(3) Support Services - (B) Personnel Subprogram						
FY 2011-12 Total Appropriation	**$1,302,273**	**17.0**	**$1,302,273**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**2.02%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,687,565	41.9	$2,687,565	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$224,796	5.5	$224,796	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($31,377)	0.0	($31,377)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,880,984	47.4	$2,880,984	$0	$0	$0
FY10 Allocated Pots	$178,934	0.0	$178,934	$0	$0	$0
FY10 Total Available Spending Authority	$3,059,918	47.4	$3,059,918	$0	$0	$0
FY10 Expenditures	$3,059,917	42.0	$3,059,917	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	5.4	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,923,482	47.9	$2,923,482	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($29,235)	0.0	($29,235)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,894,247	47.9	$2,894,247	$0	$0	$0
FY11 Allocated Pots	$15,519	0.0	$15,519	$0	$0	$0
FY11 Total Available Spending Authority	$2,909,766	47.9	$2,909,766	$0	$0	$0
FY11 Expenditures	$2,909,765	42.8	$2,909,765	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	5.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,899,880	42.1	$2,899,880	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($59,935)	0.0	($59,935)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,839,945**	**42.1**	**$2,839,945**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,839,945**	**42.1**	**$2,839,945**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,839,945	42.1	$2,839,945	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$59,935	0.0	$59,935	$0	$0	$0
FY 2012-13 Base Request	**$2,899,880**	**42.1**	**$2,899,880**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	$106,520	2.0	$106,520	$0	$0	$0
FY 2012-13 Total Request	**$3,006,400**	**44.1**	**$3,006,400**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$3,006,400**	**44.1**	**$3,006,400**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$52,544	0.0	$52,544	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$5,700	0.0	$5,700	$0	$0	$0
Final FY 2009-10 Appropriation	$58,244	0.0	$58,244	$0	$0	$0
FY10 Total Available Spending Authority	$58,244	0.0	$58,244	$0	$0	$0
FY10 Expenditures	$58,182	0.0	$58,182	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$62	0.0	$62	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$55,332	0.0	$55,332	$0	$0	$0
Final FY 2010-11 Appropriation	$55,332	0.0	$55,332	$0	$0	$0
FY11 Total Available Spending Authority	$55,332	0.0	$55,332	$0	$0	$0
FY11 Expenditures	$55,332	0.0	$55,332	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$55,332	0.0	$55,332	$0	$0	$0
FY 2011-12 Total Appropriation	**$55,332**	**0.0**	**$55,332**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$55,332**	**0.0**	**$55,332**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$55,332	0.0	$55,332	$0	$0	$0
Restore 5% Operating Cut	$2,912	0.0	$2,912	$0	$0	$0
FY 2012-13 Base Request	**$58,244**	**0.0**	**$58,244**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	$1,900	0.0	$1,900	$0	$0	$0
FY 2012-13 Total Request	**$60,144**	**0.0**	**$60,144**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$60,144**	**0.0**	**$60,144**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$31,368	0.0	$31,368	$0	$0	$0
Final FY 2009-10 Appropriation	$31,368	0.0	$31,368	$0	$0	$0
FY10 Total Available Spending Authority	$31,368	0.0	$31,368	$0	$0	$0
FY10 Expenditures	$31,368	0.0	$31,368	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Offender Services Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,740,109	41.9	$2,740,109	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 09-1351, Increase Earned Time Allowance, FY 10	$261,864	5.5	$261,864	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($31,377)	0.0	($31,377)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,970,596	47.4	$2,970,596	$0	$0	$0
FY10 Allocated Pots	$178,934	0.0	$178,934	$0	$0	$0
FY10 Total Available Spending Authority	$3,149,530	47.4	$3,149,530	$0	$0	$0
FY10 Expenditures	$3,149,467	42.0	$3,149,467	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$63	5.4	$63	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,978,814	47.9	$2,978,814	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($29,235)	0.0	($29,235)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,949,579	47.9	$2,949,579	$0	$0	$0
FY11 Allocated Pots	$15,519	0.0	$15,519	$0	$0	$0
FY11 Total Available Spending Authority	$2,965,098	47.9	$2,965,098	$0	$0	$0
FY11 Expenditures	$2,965,097	42.8	$2,965,097	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	5.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,955,212	42.1	$2,955,212	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($59,935)	0.0	($59,935)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,895,277**	**42.1**	**$2,895,277**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,839,945**	**42.1**	**$2,839,945**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$55,332**	**0.0**	**$55,332**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,895,277	42.1	$2,895,277	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$59,935	0.0	$59,935	$0	$0	$0
Restore 5% Operating Cut	$2,912	0.0	$2,912	$0	$0	$0
FY 2012-13 Base Request	**$2,958,124**	**42.1**	**$2,958,124**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	$108,420	2.0	$108,420	$0	$0	$0
FY 2012-13 Total Request	**$3,066,544**	**44.1**	**$3,066,544**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$3,006,400**	**44.1**	**$3,006,400**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$60,144**	**0.0**	**$60,144**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

(3) Support Services - (C) Offender Services Subprogram						
FY 2011-12 Total Appropriation	**$2,895,277**	**42.1**	**$2,895,277**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$2,958,124**	**42.1**	**$2,958,124**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$3,066,544**	**44.1**	**$3,066,544**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**5.92%**	**4.75%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$630,366	8.2	$630,366	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,695)	0.0	($18,695)	$0	$0	$0
Final FY 2009-10 Appropriation	$611,671	8.2	$611,671	$0	$0	$0
FY10 Allocated Pots	$55,948	0.0	$55,948	$0	$0	$0
FY10 Total Available Spending Authority	$667,619	8.2	$667,619	$0	$0	$0
FY10 Expenditures	$667,618	7.6	$667,618	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.6	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,542,125	0.0	$1,542,125	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,825)	0.0	($18,825)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$1,523,300	0.0	$1,523,300	$0	$0	$0
FY10 Total Available Spending Authority	$1,523,300	0.0	$1,523,300	$0	$0	$0
FY10 Expenditures	$1,522,718	0.0	$1,522,718	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$582	0.0	$582	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,538,605	0.0	$1,538,605	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,538,605	0.0	$1,538,605	$0	$0	$0
FY11 Total Available Spending Authority	$1,538,605	0.0	$1,538,605	$0	$0	$0
FY11 Expenditures	$1,538,605	0.0	$1,538,605	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,478,755	0.0	$1,478,755	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,478,755**	**0.0**	**$1,478,755**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,478,755**	**0.0**	**$1,478,755**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,478,755	0.0	$1,478,755	$0	$0	$0
Restore 5% Operating Cut	$76,645	0.0	$76,645	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualization	($44,640)	0.0	($44,640)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$9,900	0.0	$9,900	$0	$0	$0
FY 2012-13 Base Request	**$1,520,660**	**0.0**	**$1,520,660**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$12,585	0.0	$12,585	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$1,350	0.0	$1,350	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$7,650	0.0	$7,650	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($5,445)	0.0	($5,445)	$0	$0	$0
FY 2012-13 Total Request	**$1,536,800**	**0.0**	**$1,536,800**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,536,800**	**0.0**	**$1,536,800**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,242,017	0.0	$1,174,948	$67,069	$0	$0
Final FY 2009-10 Appropriation	$1,242,017	0.0	$1,174,948	$67,069	$0	$0
FY10 Total Available Spending Authority	$1,242,017	0.0	$1,174,948	$67,069	$0	$0
FY10 Expenditures	$1,242,017	0.0	$1,174,948	$67,069	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,338,576	0.0	$2,268,419	$70,157	$0	$0
Final FY 2010-11 Appropriation	$2,338,576	0.0	$2,268,419	$70,157	$0	$0
FY11 Total Available Spending Authority	$2,338,576	0.0	$2,268,419	$70,157	$0	$0
FY11 Expenditures	$2,305,758	0.0	$2,235,601	$70,157	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$32,818	0.0	$32,818	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,303,077	0.0	$2,233,566	$69,511	$0	$0
FY 2011-12 Total Appropriation	**$2,303,077**	**0.0**	**$2,233,566**	**$69,511**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,303,077**	**0.0**	**$2,233,566**	**$69,511**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,303,077	0.0	$2,233,566	$69,511	$0	$0
Common Policy - OIT, FY 13	$599,998	0.0	$581,889	$18,109	$0	$0
FY 2012-13 Base Request	**$2,903,075**	**0.0**	**$2,815,455**	**$87,620**	**$0**	**$0**
FY 2012-13 Total Request	**$2,903,075**	**0.0**	**$2,815,455**	**$87,620**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,903,075**	**0.0**	**$2,815,455**	**$87,620**	**$0**	**$0**
Dispatch Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$230,270	0.0	$230,270	$0	$0	$0
Final FY 2009-10 Appropriation	$230,270	0.0	$230,270	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$230,270	0.0	$230,270	$0	$0	$0
FY10 Expenditures	$129,836	0.0	$129,836	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$100,434	0.0	$100,434	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$230,270	0.0	$230,270	$0	$0	$0
Final FY 2010-11 Appropriation	$230,270	0.0	$230,270	$0	$0	$0
FY11 Total Available Spending Authority	$230,270	0.0	$230,270	$0	$0	$0
FY11 Expenditures	$108,781	0.0	$108,781	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$121,489	0.0	$121,489	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$230,270	0.0	$230,270	$0	$0	$0
FY 2011-12 Total Appropriation	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$230,270	0.0	$230,270	$0	$0	$0
FY 2012-13 Base Request	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
Communication Services Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,687,070	0.0	$1,687,070	$0	$0	$0
Final FY 2009-10 Appropriation	$1,687,070	0.0	$1,687,070	$0	$0	$0
FY10 Total Available Spending Authority	$1,687,070	0.0	$1,687,070	$0	$0	$0
FY10 Expenditures	$1,687,070	0.0	$1,687,070	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	$1,624,537	0.0	$1,624,537	$0	$0	$0
Final FY 2010-11 Appropriation	$1,624,537	0.0	$1,624,537	$0	$0	$0
FY11 Total Available Spending Authority	$1,624,537	0.0	$1,624,537	$0	$0	$0
FY11 Expenditures	$1,624,537	0.0	$1,624,537	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,736,517	0.0	$1,736,517	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,736,517**	**0.0**	**$1,736,517**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,736,517**	**0.0**	**$1,736,517**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,736,517	0.0	$1,736,517	$0	$0	$0
Common Policy - OIT, FY 13	$227,603	0.0	$227,603	$0	$0	$0
FY 2012-13 Base Request	**$1,964,120**	**0.0**	**$1,964,120**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,964,120**	**0.0**	**$1,964,120**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,964,120**	**0.0**	**$1,964,120**	**$0**	**$0**	**$0**
Communications Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,331,848	8.2	$5,264,779	$67,069	$0	$0
Supplemental Appropriation H.B. 10-1298	($37,520)	0.0	($37,520)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,294,328	8.2	$5,227,259	$67,069	$0	$0
FY10 Allocated Pots	$55,948	0.0	$55,948	$0	$0	$0
FY10 Total Available Spending Authority	$5,350,276	8.2	$5,283,207	$67,069	$0	$0
FY10 Expenditures	$5,249,259	7.6	$5,182,190	$67,069	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$101,017	0.6	$101,017	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,731,988	0.0	$5,661,831	$70,157	$0	$0
Final FY 2010-11 Appropriation	$5,731,988	0.0	$5,661,831	$70,157	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Total Available Spending Authority	$5,731,988	0.0	$5,661,831	$70,157	$0	$0
FY11 Expenditures	$5,577,681	0.0	$5,507,524	$70,157	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$154,307	0.0	$154,307	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,748,619	0.0	$5,679,108	$69,511	$0	$0
FY 2011-12 Total Appropriation	**$5,748,619**	**0.0**	**$5,679,108**	**$69,511**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,748,619**	**0.0**	**$5,679,108**	**$69,511**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,748,619	0.0	$5,679,108	$69,511	$0	$0
Restore 5% Operating Cut	$76,645	0.0	$76,645	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualization	($44,640)	0.0	($44,640)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$9,900	0.0	$9,900	$0	$0	$0
Common Policy - OIT, FY 13	$827,601	0.0	$809,492	$18,109	$0	$0
FY 2012-13 Base Request	**$6,618,125**	**0.0**	**$6,530,505**	**$87,620**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$12,585	0.0	$12,585	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$1,350	0.0	$1,350	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$7,650	0.0	$7,650	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($5,445)	0.0	($5,445)	$0	$0	$0
FY 2012-13 Total Request	**$6,634,265**	**0.0**	**$6,546,645**	**$87,620**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$6,634,265**	**0.0**	**$6,546,645**	**$87,620**	**$0**	**$0**

(3) Support Services - (D) Communications Subprogram						
FY 2011-12 Total Appropriation	**$5,748,619**	**0.0**	**$5,679,108**	**$69,511**	**$0**	**$0**
FY 2012-13 Base Request	**$6,618,125**	**0.0**	**$6,530,505**	**$87,620**	**$0**	**$0**
FY 2012-13 Total Request	**$6,634,265**	**0.0**	**$6,546,645**	**$87,620**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**15.41%**	**#DIV/0!**	**0.00%**	**26.05%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,926,268	36.1	$1,926,268	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$45,174	0.0	$45,174	$0	$0	$0
Final FY 2009-10 Appropriation	$1,971,442	36.1	$1,971,442	$0	$0	$0
FY10 Allocated Pots	$252,404	0.0	$252,404	$0	$0	$0
FY10 Total Available Spending Authority	$2,223,846	36.1	$2,223,846	$0	$0	$0
FY10 Expenditures	$2,223,845	35.9	$2,223,845	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.2	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,917,942	36.1	$1,917,942	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($3,383)	0.0	($3,383)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,914,559	36.1	$1,914,559	$0	$0	$0
FY11 Allocated Pots	$213,249	0.0	$213,249	$0	$0	$0
FY11 Total Available Spending Authority	$2,127,808	36.1	$2,127,808	$0	$0	$0
FY11 Expenditures	$2,127,807	35.3	$2,127,807	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.8	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,932,495	35.9	$1,932,495	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($42,846)	0.0	($42,846)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,889,649**	**35.9**	**$1,889,649**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,889,649**	**35.9**	**$1,889,649**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,889,649	35.9	$1,889,649	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$42,846	0.0	$42,846	$0	$0	$0
FY 2012-13 Base Request	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$298,121	0.0	$298,121	$0	$0	$0
Final FY 2009-10 Appropriation	$298,121	0.0	$298,121	$0	$0	$0
FY10 Total Available Spending Authority	$298,121	0.0	$298,121	$0	$0	$0
FY10 Expenditures	$291,079	0.0	$291,079	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,042	0.0	$7,042	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$277,550	0.0	$277,550	$0	$0	$0
Final FY 2010-11 Appropriation	$277,550	0.0	$277,550	$0	$0	$0
FY11 Total Available Spending Authority	$277,550	0.0	$277,550	$0	$0	$0
FY11 Expenditures	$277,550	0.0	$277,550	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$269,888	0.0	$269,888	$0	$0	$0
FY 2011-12 Total Appropriation	**$269,888**	**0.0**	**$269,888**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$269,888**	**0.0**	**$269,888**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$269,888	0.0	$269,888	$0	$0	$0
Restore 5% Operating Cut	$14,906	0.0	$14,906	$0	$0	$0
FY 2012-13 Base Request	**$284,794**	**0.0**	**$284,794**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$284,794**	**0.0**	**$284,794**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$284,794**	**0.0**	**$284,794**	**$0**	**$0**	**$0**
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,586,001	0.0	$2,500,110	$85,891	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($74,244)	0.0	($71,779)	($2,465)	$0	$0
Final FY 2009-10 Appropriation	$2,511,757	0.0	$2,428,331	$83,426	$0	$0
FY10 Total Available Spending Authority	$2,511,757	0.0	$2,428,331	$83,426	$0	$0
FY10 Expenditures	$2,506,639	0.0	$2,428,331	$78,308	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,118	0.0	$0	$5,118	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,807,760	0.0	$2,712,296	$95,464	$0	$0
Supplemental Appropriation S.B. 11-136	($146,229)	0.0	($322,412)	$176,183	$0	$0
Final FY 2010-11 Appropriation	$2,661,531	0.0	$2,389,884	$271,647	$0	$0
FY11 Total Available Spending Authority	$2,661,531	0.0	$2,389,884	$271,647	$0	$0
FY11 Expenditures	$2,649,554	0.0	$2,389,884	$259,670	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,977	0.0	$0	$11,977	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,459,054	0.0	$2,204,858	$254,196	$0	$0
FY 2011-12 Total Appropriation	**$2,459,054**	**0.0**	**$2,204,858**	**$254,196**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,459,054**	**0.0**	**$2,204,858**	**$254,196**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,459,054	0.0	$2,204,858	$254,196	$0	$0
FY 2012-13 Base Request	**$2,459,054**	**0.0**	**$2,204,858**	**$254,196**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($31,770)	0.0	($31,770)	$0	$0	$0
NP, Fleet Replacement, FY 13	$372,009	0.0	$241,864	$130,145	$0	$0
FY 2012-13 Total Request	**$2,799,293**	**0.0**	**$2,414,952**	**$384,341**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,799,293**	**0.0**	**$2,414,952**	**$384,341**	**$0**	**$0**
Transportation Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,810,390	36.1	$4,724,499	$85,891	$0	$0
Supplemental Appropriation H.B. 10-1298	($29,070)	0.0	($26,605)	($2,465)	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$4,781,320	36.1	$4,697,894	$83,426	$0	$0
FY10 Allocated Pots	$252,404	0.0	$252,404	$0	$0	$0
FY10 Total Available Spending Authority	$5,033,724	36.1	$4,950,298	$83,426	$0	$0
FY10 Expenditures	$5,021,563	35.9	$4,943,255	$78,308	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$12,161	0.2	$7,043	$5,118	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,003,252	36.1	$4,907,788	$95,464	$0	$0
Supplemental Appropriation S.B. 11-136	($149,612)	0.0	($325,795)	$176,183	$0	$0
Final FY 2010-11 Appropriation	$4,853,640	36.1	$4,581,993	$271,647	$0	$0
FY11 Allocated Pots	$213,249	0.0	$213,249	$0	$0	$0
FY11 Total Available Spending Authority	$5,066,889	36.1	$4,795,242	$271,647	$0	$0
FY11 Expenditures	$5,054,911	35.3	$4,795,241	$259,670	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,978	0.8	$1	$11,977	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,661,437	35.9	$4,407,241	$254,196	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($42,846)	0.0	($42,846)	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,618,591**	**35.9**	**$4,364,395**	**$254,196**	**$0**	**$0**
FY12 Personal Services allocation	**$1,889,649**	**35.9**	**$1,889,649**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,728,942**	**0.0**	**$2,474,746**	**$254,196**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,618,591	35.9	$4,364,395	$254,196	$0	$0
Restore PERA Adjustment S.B. 11-076	$42,846	0.0	$42,846	$0	$0	$0
Restore 5% Operating Cut	$14,906	0.0	$14,906	$0	$0	$0
FY 2012-13 Base Request	**$4,676,343**	**35.9**	**$4,422,147**	**$254,196**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($31,770)	0.0	($31,770)	$0	$0	$0
NP, Fleet Replacement, FY 13	$372,009	0.0	$241,864	$130,145	$0	$0
FY 2012-13 Total Request	**$5,016,582**	**35.9**	**$4,632,241**	**$384,341**	**$0**	**$0**
FY13 Personal Services allocation	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,084,087**	**0.0**	**$2,699,746**	**$384,341**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Support Services - (E) Transportation Subprogram						
FY 2011-12 Total Appropriation	**$4,618,591**	**35.9**	**$4,364,395**	**$254,196**	**$0**	**$0**
FY 2012-13 Base Request	**$4,676,343**	**35.9**	**$4,422,147**	**$254,196**	**$0**	**$0**
FY 2012-13 Total Request	**$5,016,582**	**35.9**	**$4,632,241**	**$384,341**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**8.62%**	**0.00%**	**0.00%**	**51.20%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,997,161	27.3	$1,997,161	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($24,720)	0.0	($24,720)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,972,441	27.3	$1,972,441	$0	$0	$0
FY10 Allocated Pots	$47,358	0.0	$47,358	$0	$0	$0
FY10 Total Available Spending Authority	$2,019,799	27.3	$2,019,799	$0	$0	$0
FY10 Expenditures	$2,019,797	27.0	$2,019,797	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	0.3	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,989,218	27.3	$1,989,218	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($19,892)	0.0	($19,892)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,969,326	27.3	$1,969,326	$0	$0	$0
FY11 Allocated Pots	$1,832	0.0	$1,832	$0	$0	$0
FY11 Total Available Spending Authority	$1,971,158	27.3	$1,971,158	$0	$0	$0
FY11 Expenditures	$1,971,157	27.6	$1,971,157	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(0.3)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,924,989	25.7	$1,924,989	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($37,201)	0.0	($37,201)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,887,788**	**25.7**	**$1,887,788**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,887,788**	**25.7**	**$1,887,788**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,887,788	25.7	$1,887,788	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$37,201	0.0	$37,201	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($49,991)	(0.7)	($49,991)	$0	$0	$0
FY 2012-13 Base Request	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$280,177	0.0	$280,177	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,348)	0.0	($1,348)	$0	$0	$0
Final FY 2009-10 Appropriation	$278,829	0.0	$278,829	$0	$0	$0
FY10 Total Available Spending Authority	$278,829	0.0	$278,829	$0	$0	$0
FY10 Expenditures	$273,333	0.0	$273,333	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,496	0.0	$5,496	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$270,526	0.0	$270,526	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($93)	0.0	($93)	$0	$0	$0
Final FY 2010-11 Appropriation	$270,433	0.0	$270,433	$0	$0	$0
FY11 Total Available Spending Authority	$270,433	0.0	$270,433	$0	$0	$0
FY11 Expenditures	$270,432	0.0	$270,432	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$267,146	0.0	$267,146	$0	$0	$0
FY 2011-12 Total Appropriation	**$267,146**	**0.0**	**$267,146**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$267,146**	**0.0**	**$267,146**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$267,146	0.0	$267,146	$0	$0	$0
Restore 5% Operating Cut	$13,988	0.0	$13,988	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($2,480)	0.0	($2,480)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$550	0.0	$550	$0	$0	$0
FY 2012-13 Base Request	**$279,204**	**0.0**	**$279,204**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0
FY 2012-13 Total Request	**$280,497**	**0.0**	**$280,497**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$280,497**	**0.0**	**$280,497**	**$0**	**$0**	**$0**
Training Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,277,338	27.3	$2,277,338	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($26,068)	0.0	($26,068)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,251,270	27.3	$2,251,270	$0	$0	$0
FY10 Allocated Pots	$47,358	0.0	$47,358	$0	$0	$0
FY10 Total Available Spending Authority	$2,298,628	27.3	$2,298,628	$0	$0	$0
FY10 Expenditures	$2,293,130	27.0	$2,293,130	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,498	0.3	$5,498	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,259,744	27.3	$2,259,744	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($19,985)	0.0	($19,985)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,239,759	27.3	$2,239,759	$0	$0	$0
FY11 Allocated Pots	$1,832	0.0	$1,832	$0	$0	$0
FY11 Total Available Spending Authority	$2,241,591	27.3	$2,241,591	$0	$0	$0
FY11 Expenditures	$2,241,589	27.6	$2,241,589	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$2	(0.3)	$2	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,192,135	25.7	$2,192,135	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($37,201)	0.0	($37,201)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,154,934**	**25.7**	**$2,154,934**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,887,788**	**25.7**	**$1,887,788**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$267,146**	**0.0**	**$267,146**	**$0**	**$0**	**$0**
FY 2012-13 Request						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	$2,154,934	25.7	$2,154,934	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$37,201	0.0	$37,201	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($52,471)	(0.7)	($52,471)	$0	$0	$0
Restore 5% Operating Cut	$13,988	0.0	$13,988	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$550	0.0	$550	$0	$0	$0
FY 2012-13 Base Request	**$2,154,202**	**25.0**	**$2,154,202**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0
FY 2012-13 Total Request	**$2,155,495**	**25.0**	**$2,155,495**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$280,497**	**0.0**	**$280,497**	**$0**	**$0**	**$0**

(3) Support Services - (F) Training Subprogram						
FY 2011-12 Total Appropriation	**$2,154,934**	**25.7**	**$2,154,934**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$2,154,202**	**25.0**	**$2,154,202**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$2,155,495**	**25.0**	**$2,155,495**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**0.03%**	**-2.72%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,858,800	50.6	$3,858,800	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($36,035)	0.0	($36,035)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,822,765	50.6	$3,822,765	$0	$0	$0
FY10 Allocated Pots	$329,894	0.0	$329,894	$0	$0	$0
FY10 Total Available Spending Authority	$4,152,659	50.6	$4,152,659	$0	$0	$0
FY10 Expenditures	$4,152,658	44.5	$4,152,658	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	6.1	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,401,578	0.0	$1,401,578	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$189,440	0.0	$189,440	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($8,367)	0.0	($8,367)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,582,651	0.0	$1,582,651	$0	$0	$0
FY10 Total Available Spending Authority	$1,582,651	0.0	$1,582,651	$0	$0	$0
FY10 Expenditures	$1,582,629	0.0	$1,582,629	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$22	0.0	$22	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,562,567	0.0	$1,562,567	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$2,755	0.0	$2,755	$0	$0	$0
Final FY 2010-11 Appropriation	$1,565,322	0.0	$1,565,322	$0	$0	$0
FY11 Total Available Spending Authority	$1,565,322	0.0	$1,565,322	$0	$0	$0
FY11 Expenditures	$1,565,322	0.0	$1,565,322	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,538,722	0.0	$1,538,722	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,538,722**	**0.0**	**$1,538,722**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,538,722**	**0.0**	**$1,538,722**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,538,722	0.0	$1,538,722	$0	$0	$0
Restore 5% Operating Cut	$79,551	0.0	$79,551	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($19,840)	0.0	($19,840)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$4,400	0.0	$4,400	$0	$0	$0
FY 2012-13 Base Request	**$1,602,833**	**0.0**	**$1,602,833**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$5,595	0.0	$5,595	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$3,800	0.0	$3,800	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$3,400	0.0	$3,400	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($2,420)	0.0	($2,420)	$0	$0	$0
FY 2012-13 Total Request	**$1,613,208**	**0.0**	**$1,613,208**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,613,208**	**0.0**	**$1,613,208**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$202,327	0.0	$202,327	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($7,467)	0.0	($7,467)	$0	$0	$0
Final FY 2009-10 Appropriation	$194,860	0.0	$194,860	$0	$0	$0
FY10 Total Available Spending Authority	$194,860	0.0	$194,860	$0	$0	$0
FY10 Expenditures	$194,860	0.0	$194,860	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,427,528	0.0	$4,427,528	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$168,794	0.0	$168,794	$0	$0	$0
Final FY 2010-11 Appropriation	$4,596,322	0.0	$4,596,322	$0	$0	$0
FY11 Total Available Spending Authority	$4,596,322	0.0	$4,596,322	$0	$0	$0
FY11 Expenditures	$4,574,840	0.0	$4,574,840	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$21,482	0.0	$21,482	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,394,074	0.0	$5,394,074	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	$122,613	0.0	$122,613	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,516,687**	**0.0**	**$5,516,687**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,516,687**	**0.0**	**$5,516,687**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,516,687	0.0	$5,516,687	$0	$0	$0
Common Policy - OIT, FY 13	$0	0.0	$498,652	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	$11,146	0.0	$11,146	$0	$0	$0
FY 2012-13 Base Request	**$5,527,833**	**0.0**	**$6,026,485**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$5,527,833**	**0.0**	**$6,026,485**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$6,026,485**	**0.0**	**$6,026,485**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$149,175	0.0	$149,175	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($21,147)	0.0	($21,147)	$0	$0	$0
Final FY 2009-10 Appropriation	$128,028	0.0	$128,028	$0	$0	$0
FY10 Total Available Spending Authority	$128,028	0.0	$128,028	$0	$0	$0
FY10 Expenditures	$128,028	0.0	$128,028	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$434,410	0.0	$434,410	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$434,410	0.0	$434,410	$0	$0	$0
FY11 Total Available Spending Authority	$434,410	0.0	$434,410	$0	$0	$0
FY11 Expenditures	$434,410	0.0	$434,410	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$439,320	0.0	$439,320	$0	$0	$0
FY 2011-12 Total Appropriation	**$439,320**	**0.0**	**$439,320**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$439,320**	**0.0**	**$439,320**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$439,320	0.0	$439,320	$0	$0	$0
Common Policy - OIT, FY 13	($8,450)	0.0	($8,450)	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$430,870**	**0.0**	**$430,870**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$430,870**	**0.0**	**$430,870**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$430,870**	**0.0**	**$430,870**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$14,385	0.0	$14,385	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$13,543	0.0	$13,543	$0	$0	$0
Final FY 2010-11 Appropriation	$27,928	0.0	$27,928	$0	$0	$0
FY11 Total Available Spending Authority	$27,928	0.0	$27,928	$0	$0	$0
FY11 Expenditures	$27,928	0.0	$27,928	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Information Systems Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,611,880	50.6	$5,611,880	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$189,440	0.0	$189,440	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($73,016)	0.0	($73,016)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$5,728,304	50.6	$5,728,304	$0	$0	$0
FY10 Allocated Pots	$329,894	0.0	$329,894	$0	$0	$0
FY10 Total Available Spending Authority	$6,058,198	50.6	$6,058,198	$0	$0	$0
FY10 Expenditures	$6,058,175	44.5	$6,058,175	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$23	6.1	$23	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,438,890	0.0	$6,438,890	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$185,092	0.0	$185,092	$0	$0	$0
Final FY 2010-11 Appropriation	$6,623,982	0.0	$6,623,982	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$6,623,982	0.0	$6,623,982	$0	$0	$0
FY11 Expenditures	$6,602,500	0.0	$6,602,500	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$21,482	0.0	$21,482	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,372,116	0.0	$7,372,116	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	$122,613	0.0	$122,613	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,494,729**	**0.0**	**$7,494,729**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$7,494,729**	**0.0**	**$7,494,729**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,494,729	0.0	$7,494,729	$0	$0	$0
Restore 5% Operating Cut	$79,551	0.0	$79,551	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($19,840)	0.0	($19,840)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$4,400	0.0	$4,400	$0	$0	$0
Common Policy - OIT, FY 13	$490,202	0.0	$490,202	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	$11,146	0.0	$11,146	$0	$0	$0
FY 2012-13 Base Request	**$8,060,188**	**0.0**	**$8,060,188**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$5,595	0.0	$5,595	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$3,800	0.0	$3,800	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$3,400	0.0	$3,400	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-7, Parole and Parole ISP Caseload, FY 13	($2,420)	0.0	($2,420)	$0	$0	$0
FY 2012-13 Total Request	**$8,070,563**	**0.0**	**$8,070,563**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$8,070,563**	**0.0**	**$8,070,563**	**$0**	**$0**	**$0**

(3) Support Services - (G) Information Subprogram						
FY 2011-12 Total Appropriation	**$7,494,729**	**0.0**	**$7,494,729**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$8,060,188**	**0.0**	**$8,060,188**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$8,070,563**	**0.0**	**$8,070,563**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**7.68%**	**#DIV/0!**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$992,216	12.0	$992,216	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($26,294)	0.0	($26,294)	$0	$0	$0
Final FY 2009-10 Appropriation	$965,922	12.0	$965,922	$0	$0	$0
FY10 Allocated Pots	$1,202	0.0	$1,202	$0	$0	$0
FY10 Total Available Spending Authority	$967,124	12.0	$967,124	$0	$0	$0
FY10 Expenditures	$967,123	9.5	$967,123	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	2.5	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$973,072	12.0	$973,072	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($9,731)	0.0	($9,731)	$0	$0	$0
Final FY 2010-11 Appropriation	$963,341	12.0	$963,341	$0	$0	$0
FY11 Allocated Pots	$33,783	0.0	$33,783	$0	$0	$0
FY11 Total Available Spending Authority	$997,124	12.0	$997,124	$0	$0	$0
FY11 Expenditures	$997,123	10.5	$997,123	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	1.5	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$956,936	9.4	$956,936	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($14,800)	0.0	($14,800)	$0	$0	$0
FY 2011-12 Total Appropriation	**$942,136**	**9.4**	**$942,136**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$942,136**	**9.4**	**$942,136**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$942,136	9.4	$942,136	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$14,800	0.0	$14,800	$0	$0	$0
FY 2012-13 Base Request	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$83,096	0.0	$83,096	$0	$0	$0
Final FY 2009-10 Appropriation	$83,096	0.0	$83,096	$0	$0	$0
FY10 Total Available Spending Authority	$83,096	0.0	$83,096	$0	$0	$0
FY10 Expenditures	$80,820	0.0	$80,820	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2,276	0.0	$2,276	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$78,941	0.0	$78,941	$0	$0	$0
Final FY 2010-11 Appropriation	$78,941	0.0	$78,941	$0	$0	$0
FY11 Total Available Spending Authority	$78,941	0.0	$78,941	$0	$0	$0
FY11 Expenditures	$78,941	0.0	$78,941	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$78,941	0.0	$78,941	$0	$0	$0
FY 2011-12 Total Appropriation	**$78,941**	**0.0**	**$78,941**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$78,941**	**0.0**	**$78,941**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$78,941	0.0	$78,941	$0	$0	$0
Restore 5% Operating Cut	$4,155	0.0	$4,155	$0	$0	$0
FY 2012-13 Base Request	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**
Facility Services Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,075,312	12.0	$1,075,312	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($26,294)	0.0	($26,294)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,049,018	12.0	$1,049,018	$0	$0	$0
FY10 Allocated Pots	$1,202	0.0	$1,202	$0	$0	$0
FY10 Total Available Spending Authority	$1,050,220	12.0	$1,050,220	$0	$0	$0
FY10 Expenditures	$1,047,943	9.5	$1,047,943	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2,277	2.5	$2,277	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,052,013	12.0	$1,052,013	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($9,731)	0.0	($9,731)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,042,282	12.0	$1,042,282	$0	$0	$0
FY11 Allocated Pots	$33,783	0.0	$33,783	$0	$0	$0
Roll-forward expense to FY 2010-11	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$1,076,065	12.0	$1,076,065	$0	$0	$0
FY11 Expenditures	$1,076,064	10.5	$1,076,064	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	1.5	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,035,877	9.4	$1,035,877	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($14,800)	0.0	($14,800)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,021,077**	**9.4**	**$1,021,077**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$942,136**	**9.4**	**$942,136**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$78,941**	**0.0**	**$78,941**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,021,077	9.4	$1,021,077	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$14,800	0.0	$14,800	$0	$0	$0
Restore 5% Operating Cut	$4,155	0.0	$4,155	$0	$0	$0
FY 2012-13 Base Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Support Services - (H) Facility Services Subprogram						
FY 2011-12 Total Appropriation	**$1,021,077**	**9.4**	**$1,021,077**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.86%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,415,170	95.3	$5,415,170	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($9,562)	0.0	($9,562)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,405,608	95.3	$5,405,608	$0	$0	$0
FY10 Allocated Pots	$676,035	0.0	$676,035	$0	$0	$0
FY10 Total Available Spending Authority	$6,081,643	95.3	$6,081,643	$0	$0	$0
FY10 Expenditures	$6,081,642	91.3	$6,081,642	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	4.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,392,309	95.3	$5,392,309	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,843)	0.0	($50,843)	$0	$0	$0
Final FY 2010-11 Appropriation	$5,341,466	95.3	$5,341,466	$0	$0	$0
FY11 Allocated Pots	$629,997	0.0	$629,997	$0	$0	$0
FY11 Total Available Spending Authority	$5,971,463	95.3	$5,971,463	$0	$0	$0
FY11 Expenditures	$5,971,462	89.4	$5,971,462	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	5.9	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,397,495	90.9	$5,397,495	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($117,270)	0.0	($117,270)	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,280,225**	**90.9**	**$5,280,225**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$5,280,225**	**90.9**	**$5,280,225**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,280,225	90.9	$5,280,225	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$117,270	0.0	$117,270	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($111,328)	(2.2)	($111,328)	$0	$0	$0
FY 2012-13 Base Request	**$5,286,167**	**88.7**	**$5,286,167**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$88,559	1.8	$88,559	$0	$0	$0
FY 2012-13 Total Request	**$5,374,726**	**90.5**	**$5,374,726**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$5,374,726**	**90.5**	**$5,374,726**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$91,420	0.0	$91,420	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,105)	0.0	($1,105)	$0	$0	$0
Final FY 2009-10 Appropriation	$90,315	0.0	$90,315	$0	$0	$0
FY10 Total Available Spending Authority	$90,315	0.0	$90,315	$0	$0	$0
FY10 Expenditures	$81,117	0.0	$81,117	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,198	0.0	$9,198	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$91,420	0.0	$91,420	$0	$0	$0
Final FY 2010-11 Appropriation	$91,420	0.0	$91,420	$0	$0	$0
FY11 Total Available Spending Authority	$91,420	0.0	$91,420	$0	$0	$0
FY11 Expenditures	$91,420	0.0	$91,420	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$90,297	0.0	$90,297	$0	$0	$0
FY 2011-12 Total Appropriation	**$90,297**	**0.0**	**$90,297**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$90,297**	**0.0**	**$90,297**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$90,297	0.0	$90,297	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($2,245)	0.0	($2,245)	$0	$0	$0
FY 2012-13 Base Request	**$88,052**	**0.0**	**$88,052**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$1,000	0.0	$1,000	$0	$0	$0
FY 2012-13 Total Request	**$89,052**	**0.0**	**$89,052**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$89,052**	**0.0**	**$89,052**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$430	0.0	$430	$0	$0	$0
FY 2012-13 Total Request	**$430**	**0.0**	**$430**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$430**	**0.0**	**$430**	**$0**	**$0**	**$0**
Labor Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,506,590	95.3	$5,506,590	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($10,667)	0.0	($10,667)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,495,923	95.3	$5,495,923	$0	$0	$0
FY10 Allocated Pots	$676,035	0.0	$676,035	$0	$0	$0
FY10 Total Available Spending Authority	$6,171,958	95.3	$6,171,958	$0	$0	$0
FY10 Expenditures	$6,162,759	91.3	$6,162,759	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,199	4.0	$9,199	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,483,729	95.3	$5,483,729	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,843)	0.0	($50,843)	$0	$0	$0
Final FY 2010-11 Appropriation	$5,432,886	95.3	$5,432,886	$0	$0	$0
FY11 Allocated Pots	$629,997	0.0	$629,997	$0	$0	$0
FY11 Total Available Spending Authority	$6,062,883	95.3	$6,062,883	$0	$0	$0
FY11 Expenditures	$6,062,882	89.4	$6,062,882	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	5.9	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,487,792	90.9	$5,487,792	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($117,270)	0.0	($117,270)	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,370,522**	**90.9**	**$5,370,522**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$5,280,225**	**90.9**	**$5,280,225**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$90,297**	**0.0**	**$90,297**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,370,522	90.9	$5,370,522	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$117,270	0.0	$117,270	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($113,573)	(2.2)	($113,573)	$0	$0	$0
FY 2012-13 Base Request	**$5,374,219**	**88.7**	**$5,374,219**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$89,989	1.8	$89,989	$0	$0	$0
FY 2012-13 Total Request	**$5,464,208**	**90.5**	**$5,464,208**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$5,374,726**	**90.5**	**$5,374,726**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$89,482**	**0.0**	**$89,482**	**$0**	**$0**	**$0**

(4) Inmate Programs - (A) Labor Subprogram						
FY 2011-12 Total Appropriation	**$5,370,522**	**90.9**	**$5,370,522**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$5,374,219**	**88.7**	**$5,374,219**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$5,464,208**	**90.5**	**$5,464,208**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.74%**	**-0.44%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$16,570,865	284.1	$15,687,276	$883,589	$0	$0
Supplemental Appropriation H.B. 10-1298	($2,226,927)	(35.8)	($4,743,283)	$2,516,356	$0	$0
Final FY 2009-10 Appropriation	$14,343,938	248.3	$10,943,993	$3,399,945	$0	$0
FY10 Allocated Pots	$1,709,829	0.0	$1,709,829	$0	$0	$0
FY10 Total Available Spending Authority	$16,053,767	248.3	$12,653,822	$3,399,945	$0	$0
FY10 Expenditures	$16,053,766	218.1	$12,653,821	$3,399,945	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	30.2	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$14,730,521	253.9	$13,830,576	$899,945	$0	$0
Supplemental Appropriation S.B. 11-136	($138,306)	0.0	($3,440,073)	$3,301,767	$0	$0
Final FY 2010-11 Appropriation	$14,592,215	253.9	$10,390,503	$4,201,712	$0	$0
FY11 Allocated Pots	$2,341,594	0.0	$2,341,594	$0	$0	$0
FY11 Total Available Spending Authority	$16,933,809	253.9	$12,732,097	$4,201,712	$0	$0
FY11 Expenditures	$16,933,808	225.4	$12,732,096	$4,201,712	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	28.5	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$12,021,677	183.4	$11,107,416	$914,261	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($309,475)	0.0	($309,475)	$0	$0	$0
FY 2011-12 Total Appropriation	**$11,712,202**	**183.4**	**$10,797,941**	**$914,261**	**$0**	**$0**
FY12 Personal Services allocation	**$11,712,202**	**183.4**	**$10,797,941**	**$914,261**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$11,712,202	183.4	$10,797,941	$914,261	$0	$0
Restore PERA Adjustment S.B. 11-076	$309,475	0.0	$309,475	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($389,948)	(7.5)	($389,948)	$0	$0	$0
FY 2012-13 Base Request	**$11,631,729**	**175.9**	**$10,717,468**	**$914,261**	**$0**	**$0**
FY 2012-13 Total Request	**$11,631,729**	**175.9**	**$10,717,468**	**$914,261**	**$0**	**$0**
FY13 Personal Services allocation	**$11,631,729**	**175.9**	**$10,717,468**	**$914,261**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,623,514	0.0	$115,000	$1,897,499	$611,015	$0
Supplemental Appropriation H.B. 10-1298	($96,748)	0.0	($96,748)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,526,766	0.0	$18,252	$1,897,499	$611,015	$0
FY10 Total Available Spending Authority	$2,526,766	0.0	$18,252	$1,897,499	$611,015	$0
FY10 Expenditures	$1,582,173	0.0	$17,903	$1,185,653	$378,617	$0
FY 2009-10 Reversion \ (Overexpenditure)	$944,593	0.0	$349	$711,846	$232,398	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,491,472	0.0	$0	$1,880,457	$611,015	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$2,491,472	0.0	$0	$1,880,457	$611,015	$0
FY11 Total Available Spending Authority	$2,491,472	0.0	$0	$1,880,457	$611,015	$0
FY11 Expenditures	$1,353,025	0.0	$0	$963,882	$389,143	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,138,447	0.0	$0	$916,575	$221,872	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,470,367	0.0	$0	$1,859,352	$611,015	$0
FY 2011-12 Total Appropriation	**$2,470,367**	**0.0**	**$0**	**$1,859,352**	**$611,015**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,470,367**	**0.0**	**$0**	**$1,859,352**	**$611,015**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,470,367	0.0	$0	$1,859,352	$611,015	$0
Decommission Ft Lyon Correctional Facility Annualizati	($17,130)	0.0	$0	($17,130)	$0	$0
FY 2012-13 Base Request	**$2,453,237**	**0.0**	**$0**	**$1,842,222**	**$611,015**	**$0**
FY 2012-13 Total Request	**$2,453,237**	**0.0**	**$0**	**$1,842,222**	**$611,015**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,453,237**	**0.0**	**$0**	**$1,842,222**	**$611,015**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$73,276	0.0	$73,276	$0	$0	$0
Final FY 2009-10 Appropriation	$73,276	0.0	$73,276	$0	$0	$0
FY10 Total Available Spending Authority	$73,276	0.0	$73,276	$0	$0	$0
FY10 Expenditures	$67,715	0.0	$67,715	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,561	0.0	$5,561	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$73,276	0.0	$73,276	$0	$0	$0
Final FY 2010-11 Appropriation	$73,276	0.0	$73,276	$0	$0	$0
FY11 Total Available Spending Authority	$73,276	0.0	$73,276	$0	$0	$0
FY11 Expenditures	$71,704	0.0	$71,704	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,572	0.0	$1,572	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$73,276	0.0	$73,276	$0	$0	$0
FY 2011-12 Total Appropriation	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$73,276	0.0	$73,276	$0	$0	$0
FY 2012-13 Base Request	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
Education Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$612,047	2.0	$0	$10,000	$233,038	$369,009
Supplemental Appropriation H.B. 10-1298	$249,708	0.0	$0	$0	$62,675	$187,033
Final FY 2009-10 Appropriation	$861,755	2.0	$0	$10,000	$295,713	$556,042

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$861,755	2.0	$0	$10,000	$295,713	$556,042
FY10 Expenditures	$356,128	2.0	$0	$76	$0	$356,052
FY 2009-10 Reversion \ (Overexpenditure)	$505,627	0.0	$0	$9,924	$295,713	$199,990
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$233,000	2.0	$0	$10,000	$223,000	$0
Supplemental Appropriation S.B. 11-136	$306,382	0.0	$0	$0	$56,561	$249,821
Final FY 2010-11 Appropriation	$539,382	2.0	$0	$10,000	$279,561	$249,821
FY11 Total Available Spending Authority	$539,382	2.0	$0	$10,000	$279,561	$249,821
FY11 Expenditures	$633,469	0.0	$0	$59	$202,446	$430,964
FY 2010-11 Reversion \ (Overexpenditure)	($94,087)	2.0	$0	$9,941	$77,115	($181,143)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$498,000	2.0	$0	$10,000	$238,000	$250,000
FY 2011-12 Total Appropriation	**$498,000**	**2.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
FY12 Personal Services allocation	**$0**	**2.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$498,000**	**0.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$498,000	2.0	$0	$10,000	$238,000	$250,000
FY 2012-13 Base Request	**$498,000**	**2.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
FY 2012-13 Total Request	**$498,000**	**2.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
FY13 Personal Services allocation	**$0**	**2.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$498,000**	**0.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
Indirect Cost Recoveries						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$898	0.0	$0	$0	$0	$898
Final FY 2009-10 Appropriation	$898	0.0	$0	$0	$0	$898
FY10 Total Available Spending Authority	$898	0.0	$0	$0	$0	$898
FY 2009-10 Reversion \ (Overexpenditure)	$898	0.0	$0	$0	$0	$898
FY 2010-11 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	$479	0.0	$0	$0	$0	$479
Final FY 2010-11 Appropriation	$479	0.0	$0	$0	$0	$479
FY11 Total Available Spending Authority	$479	0.0	$0	$0	$0	$479
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$479	0.0	$0	$0	$0	$479
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,476	0.0	$0	$0	$0	$5,476
FY 2011-12 Total Appropriation	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,476	0.0	$0	$0	$0	$5,476
FY 2012-13 Base Request	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
FY 2012-13 Total Request	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$844,864	0.0	$844,864	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($844,864)	0.0	($844,864)	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Education Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$19,880,600	286.1	$15,875,552	$2,791,088	$844,053	$369,907
Supplemental Appropriation H.B. 10-1298	($2,073,967)	(35.8)	($4,840,031)	$2,516,356	$62,675	$187,033
Final FY 2009-10 Appropriation	$17,806,633	250.3	$11,035,521	$5,307,444	$906,728	$556,940
FY10 Allocated Pots	$1,709,829	0.0	$1,709,829	$0	$0	$0
FY10 Total Available Spending Authority	$19,516,462	250.3	$12,745,350	$5,307,444	$906,728	$556,940
FY10 Expenditures	$18,059,782	220.1	$12,739,439	$4,585,674	$378,617	$356,052
FY 2009-10 Reversion \ (Overexpenditure)	$1,456,680	30.2	$5,911	$721,770	$528,111	$200,888
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$18,373,612	255.9	$14,748,716	$2,790,402	$834,015	$479
Supplemental Appropriation S.B. 11-136	($676,788)	0.0	($4,284,937)	$3,301,767	$56,561	$249,821
Final FY 2010-11 Appropriation	$17,696,824	255.9	$10,463,779	$6,092,169	$890,576	$250,300
FY11 Allocated Pots	$2,341,594	0.0	$2,341,594	$0	$0	$0
FY11 Total Available Spending Authority	$20,038,418	255.9	$12,805,373	$6,092,169	$890,576	$250,300
FY11 Expenditures	$18,992,006	225.4	$12,803,800	$5,165,653	$591,589	$430,964
FY 2010-11 Reversion \ (Overexpenditure)	$1,046,412	30.5	$1,573	$926,516	$298,987	($180,664)
FY 2011-12 Appropriation						

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,068,796	185.4	$11,180,692	$2,783,613	$849,015	$255,476
SB 11-076, PERA Contribution Rates, FY 12	($309,475)	0.0	($309,475)	$0	$0	$0
FY 2011-12 Total Appropriation	**$14,759,321**	**185.4**	**$10,871,217**	**$2,783,613**	**$849,015**	**$255,476**
FY12 Personal Services allocation	**$11,712,202**	**185.4**	**$10,797,941**	**$914,261**	**$0**	**$0**
FY12 Operating allocation	**$3,047,119**	**0.0**	**$73,276**	**$1,869,352**	**$849,015**	**$255,476**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$14,759,321	185.4	$10,871,217	$2,783,613	$849,015	$255,476
Restore PERA Adjustment S.B. 11-076	$309,475	0.0	$309,475	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($407,078)	(7.5)	($389,948)	($17,130)	$0	$0
FY 2012-13 Base Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**
FY 2012-13 Total Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**
FY13 Personal Services allocation	**$11,631,729**	**177.9**	**$10,717,468**	**$914,261**	**$0**	**$0**
FY13 Operating allocation	**$3,029,989**	**0.0**	**$73,276**	**$1,852,222**	**$849,015**	**$255,476**

(4) Inmate Programs - (B) Education Subprogram						
FY 2011-12 Total Appropriation	**$14,759,321**	**185.4**	**$10,871,217**	**$2,783,613**	**$849,015**	**$255,476**
FY 2012-13 Base Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**
FY 2012-13 Total Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**
Percentage Change FY 2011-12 to FY 2012-13	**-0.66%**	**-4.05%**	**0.00%**	**-0.62%**	**0.00%**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,308,620	116.7	$6,308,620	$0	$0	$0
Final FY 2009-10 Appropriation	$6,308,620	116.7	$6,308,620	$0	$0	$0
FY10 Allocated Pots	$927,670	0.0	$927,670	$0	$0	$0
FY10 Total Available Spending Authority	$7,236,290	116.7	$7,236,290	$0	$0	$0
FY10 Expenditures	$7,236,289	115.7	$7,236,289	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	1.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,286,095	116.7	$6,286,095	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($11,715)	0.0	($11,715)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,274,380	116.7	$6,274,380	$0	$0	$0
FY11 Allocated Pots	$849,683	0.0	$849,683	$0	$0	$0
FY11 Total Available Spending Authority	$7,124,063	116.7	$7,124,063	$0	$0	$0
FY11 Expenditures	$7,124,062	118.3	$7,124,062	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(1.6)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,279,562	114.8	$6,279,562	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($129,611)	0.0	($129,611)	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,149,951**	**114.8**	**$6,149,951**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$6,149,951**	**114.8**	**$6,149,951**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,149,951	114.8	$6,149,951	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$129,611	0.0	$129,611	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($156,355)	(3.0)	($156,355)	$0	$0	$0
FY 2012-13 Base Request	**$6,123,207**	**111.8**	**$6,123,207**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$271,546	4.0	$271,546	$0	$0	$0
FY 2012-13 Total Request	**$6,394,753**	**115.8**	**$6,394,753**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$6,394,753**	**115.8**	**$6,394,753**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$75,449	0.0	$0	$75,449	$0	$0
Supplemental Appropriation H.B. 10-1298	($963)	0.0	$0	($963)	$0	$0
Final FY 2009-10 Appropriation	$74,486	0.0	$0	$74,486	$0	$0
FY10 Total Available Spending Authority	$74,486	0.0	$0	$74,486	$0	$0
FY10 Expenditures	$73,864	0.0	$0	$73,864	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$622	0.0	$0	$622	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$75,449	0.0	$0	$75,449	$0	$0
Final FY 2010-11 Appropriation	$75,449	0.0	$0	$75,449	$0	$0
FY11 Total Available Spending Authority	$75,449	0.0	$0	$75,449	$0	$0
FY11 Expenditures	$73,132	0.0	$0	$73,132	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$2,317	0.0	$0	$2,317	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$74,033	0.0	$0	$74,033	$0	$0
FY 2011-12 Total Appropriation	**$74,033**	**0.0**	**$0**	**$74,033**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$74,033**	**0.0**	**$0**	**$74,033**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$74,033	0.0	$0	$74,033	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($2,833)	0.0	$0	($2,833)	$0	$0
FY 2012-13 Base Request	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**
FY 2012-13 Total Request	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**
Recreation Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,384,069	116.7	$6,308,620	$75,449	$0	$0
Supplemental Appropriation H.B. 10-1298	($963)	0.0	$0	($963)	$0	$0
Final FY 2009-10 Appropriation	$6,383,106	116.7	$6,308,620	$74,486	$0	$0
FY10 Allocated Pots	$927,670	0.0	$927,670	$0	$0	$0
FY10 Total Available Spending Authority	$7,310,776	116.7	$7,236,290	$74,486	$0	$0
FY10 Expenditures	$7,310,153	115.7	$7,236,289	$73,864	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$623	1.0	$1	$622	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,361,544	116.7	$6,286,095	$75,449	$0	$0
Supplemental Appropriation S.B. 11-136	($11,715)	0.0	($11,715)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,349,829	116.7	$6,274,380	$75,449	$0	$0
FY11 Allocated Pots	$849,683	0.0	$849,683	$0	$0	$0
FY11 Total Available Spending Authority	$7,199,512	116.7	$7,124,063	$75,449	$0	$0
FY11 Expenditures	$7,197,194	118.3	$7,124,062	$73,132	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$2,318	(1.6)	$1	$2,317	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,353,595	114.8	$6,279,562	$74,033	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($129,611)	0.0	($129,611)	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,223,984**	**114.8**	**$6,149,951**	**$74,033**	**$0**	**$0**
FY12 Personal Services allocation	**$6,149,951**	**114.8**	**$6,149,951**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$74,033**	**0.0**	**$0**	**$74,033**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,223,984	114.8	$6,149,951	$74,033	$0	$0
Restore PERA Adjustment S.B. 11-076	$129,611	0.0	$129,611	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($159,188)	(3.0)	($156,355)	($2,833)	$0	$0
FY 2012-13 Base Request	**$6,194,407**	**111.8**	**$6,123,207**	**$71,200**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$271,546	4.0	$271,546	$0	$0	$0
FY 2012-13 Total Request	**$6,465,953**	**115.8**	**$6,394,753**	**$71,200**	**$0**	**$0**
FY13 Personal Services allocation	**$6,394,753**	**115.8**	**$6,394,753**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**

(4) Inmate Programs - (C) Recreation Subprogram						
FY 2011-12 Total Appropriation	**$6,223,984**	**114.8**	**$6,149,951**	**$74,033**	**$0**	**$0**
FY 2012-13 Base Request	**$6,194,407**	**111.8**	**$6,123,207**	**$71,200**	**$0**	**$0**
FY 2012-13 Total Request	**$6,465,953**	**115.8**	**$6,394,753**	**$71,200**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**3.89%**	**0.87%**	**0.00%**	**-3.83%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,829,167	99.9	$4,829,167	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($119,352)	0.0	($119,352)	$0	$0	$0
Final FY 2009-10 Appropriation	$4,709,815	99.9	$4,709,815	$0	$0	$0
FY10 Allocated Pots	$156,644	0.0	$156,644	$0	$0	$0
FY10 Total Available Spending Authority	$4,866,459	99.9	$4,866,459	$0	$0	$0
FY10 Expenditures	$4,437,809	57.0	$4,437,809	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$428,650	42.9	$428,650	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,004,043	103.0	$5,004,043	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,040)	0.0	($50,040)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,954,003	103.0	$4,954,003	$0	$0	$0
FY11 Allocated Pots	$393,616	0.0	$393,616	$0	$0	$0
FY11 Total Available Spending Authority	$5,347,619	103.0	$5,347,619	$0	$0	$0
FY11 Expenditures	$3,814,748	60.9	$3,814,748	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,532,871	42.1	$1,532,871	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,970,080	42.8	$3,970,080	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($58,947)	0.0	($58,947)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,911,133**	**42.8**	**$3,911,133**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$3,911,133**	**42.8**	**$3,911,133**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,911,133	42.8	$3,911,133	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$58,947	0.0	$58,947	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$1,016,070	22.0	$1,016,070	$0	$0	$0
FY 2012-13 Base Request	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$117,580	0.0	$117,580	$0	$0	$0
Final FY 2009-10 Appropriation	$117,580	0.0	$117,580	$0	$0	$0
FY10 Total Available Spending Authority	$117,580	0.0	$117,580	$0	$0	$0
FY10 Expenditures	$117,580	0.0	$117,580	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$117,580	0.0	$117,580	$0	$0	$0
Final FY 2010-11 Appropriation	$117,580	0.0	$117,580	$0	$0	$0
FY11 Total Available Spending Authority	$117,580	0.0	$117,580	$0	$0	$0
FY11 Expenditures	$117,580	0.0	$117,580	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$117,316	0.0	$117,316	$0	$0	$0
FY 2011-12 Total Appropriation	**$117,316**	**0.0**	**$117,316**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$117,316**	**0.0**	**$117,316**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$117,316	0.0	$117,316	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($6,384)	0.0	($6,384)	$0	$0	$0
FY 2012-13 Base Request	**$110,932**	**0.0**	**$110,932**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$110,932**	**0.0**	**$110,932**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$110,932**	**0.0**	**$110,932**	**$0**	**$0**	**$0**
Drug Offender Surcharge Program						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$995,127	0.0	$0	$995,127	$0	$0
Final FY 2009-10 Appropriation	$995,127	0.0	$0	$995,127	$0	$0
FY10 Total Available Spending Authority	$995,127	0.0	$0	$995,127	$0	$0
FY10 Expenditures	$995,127	0.0	$0	$995,127	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$995,127	0.0	$0	$995,127	$0	$0
Final FY 2010-11 Appropriation	$995,127	0.0	$0	$995,127	$0	$0
FY11 Total Available Spending Authority	$995,127	0.0	$0	$995,127	$0	$0
FY11 Expenditures	$845,858	0.0	$0	$845,858	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$149,269	0.0	$0	$149,269	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$995,127	0.0	$0	$995,127	$0	$0
FY 2011-12 Total Appropriation	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$995,127	0.0	$0	$995,127	$0	$0
FY 2012-13 Base Request	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
FY 2012-13 Total Request	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,314,236	0.0	$2,064,236	$250,000	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$11,394	0.0	$11,394	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($15,722)	0.0	($15,722)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,309,908	0.0	$2,059,908	$250,000	$0	$0
FY10 Total Available Spending Authority	$2,309,908	0.0	$2,059,908	$250,000	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$2,309,908	0.0	$2,059,908	$250,000	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,389,016	0.0	$2,139,016	$250,000	$0	$0
Supplemental Appropriation S.B. 11-136	($28,935)	0.0	($28,935)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,360,081	0.0	$2,110,081	$250,000	$0	$0
FY11 Total Available Spending Authority	$2,360,081	0.0	$2,110,081	$250,000	$0	$0
FY11 Expenditures	$2,322,581	0.0	$2,110,081	$212,500	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$37,500	0.0	$0	$37,500	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,307,816	0.0	$2,057,816	$250,000	$0	$0
FY 2011-12 Total Appropriation	**$2,307,816**	**0.0**	**$2,057,816**	**$250,000**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,307,816**	**0.0**	**$2,057,816**	**$250,000**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,307,816	0.0	$2,057,816	$250,000	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($26,600)	0.0	($26,600)	$0	$0	$0
FY 2012-13 Base Request	**$2,281,216**	**0.0**	**$2,031,216**	**$250,000**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($53,752)	0.0	($53,752)	$0	$0	$0
R-8, Community Corrections Caseload, FY 13	($1,294)	0.0	($1,294)	$0	$0	$0
FY 2012-13 Total Request	**$2,226,170**	**0.0**	**$1,976,170**	**$250,000**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,226,170**	**0.0**	**$1,976,170**	**$250,000**	**$0**	**$0**
Treatment Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$40,000	0.0	$0	$0	$0	$40,000
NIJ Grant 553	$125,754	0.0	$0	$0	$0	$125,754
Supplemental Appropriation H.B. 10-1298	$131,039	0.0	$0	$0	$71,039	$60,000
Final FY 2009-10 Appropriation	$296,793	0.0	$0	$0	$71,039	$225,754

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$296,793	0.0	$0	$0	$71,039	$225,754
FY10 Expenditures	$218,023	0.0	$0	$0	$0	$218,023
FY 2009-10 Reversion \ (Overexpenditure)	$78,770	0.0	$0	$0	$71,039	$7,731
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$162,754	0.0	$0	$0	$100,000	$62,754
Supplemental Appropriation S.B. 11-136	($20,274)	0.0	$0	$0	$0	($20,274)
Final FY 2010-11 Appropriation	$142,480	0.0	$0	$0	$100,000	$42,480
FY11 Total Available Spending Authority	$142,480	0.0	$0	$0	$100,000	$42,480
FY11 Expenditures	$211,652	0.0	$0	$0	$169,173	$42,479
FY 2010-11 Reversion \ (Overexpenditure)	($69,172)	0.0	$0	$0	($69,173)	$1
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$125,000	0.0	$0	$0	$125,000	$0
FY 2011-12 Total Appropriation	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$125,000	0.0	$0	$0	$125,000	$0
FY 2012-13 Base Request	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
FY 2012-13 Total Request	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$265,586	0.0	$265,586	$0	$0	$0
Final FY 2009-10 Appropriation	$265,586	0.0	$265,586	$0	$0	$0
FY10 Total Available Spending Authority	$265,586	0.0	$265,586	$0	$0	$0
FY10 Expenditures	$265,586	0.0	$265,586	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Drug and Alcohol Treatment Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$8,561,696	99.9	$7,276,569	$1,245,127	$0	$40,000
NIJ Grant 553	$125,754	0.0	$0	$0	$0	$125,754
HB 09-1351, Increase Earned Time Allowance, FY 10	$11,394	0.0	$11,394	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($4,035)	0.0	($135,074)	$0	$71,039	$60,000
Final FY 2009-10 Appropriation	$8,694,809	99.9	$7,152,889	$1,245,127	$71,039	$225,754
FY10 Allocated Pots	$156,644	0.0	$156,644	$0	$0	$0
FY10 Total Available Spending Authority	$8,851,453	99.9	$7,309,533	$1,245,127	$71,039	$225,754
FY10 Expenditures	$8,344,033	57.0	$6,880,883	$1,245,127	$0	$218,023
FY 2009-10 Reversion \ (Overexpenditure)	$507,420	42.9	$428,650	$0	$71,039	$7,731
FY 2010-11 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	$8,668,520	103.0	$7,260,639	$1,245,127	$100,000	$62,754
Supplemental Appropriation S.B. 11-136	($99,249)	0.0	($78,975)	$0	$0	($20,274)
Final FY 2010-11 Appropriation	$8,569,271	103.0	$7,181,664	$1,245,127	$100,000	$42,480
FY11 Allocated Pots	$393,616	0.0	$393,616	$0	$0	$0
FY11 Total Available Spending Authority	$8,962,887	103.0	$7,575,280	$1,245,127	$100,000	$42,480
FY11 Expenditures	$7,312,419	60.9	$6,042,409	$1,058,358	$169,173	$42,479
FY 2010-11 Reversion \ (Overexpenditure)	$1,650,468	42.1	$1,532,871	$186,769	($69,173)	$1
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,515,339	42.8	$6,145,212	$1,245,127	$125,000	$0
SB 11-076, PERA Contribution Rates, FY 12	($58,947)	0.0	($58,947)	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,456,392**	**42.8**	**$6,086,265**	**$1,245,127**	**$125,000**	**$0**
FY12 Personal Services allocation	**$3,911,133**	**42.8**	**$3,911,133**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,545,259**	**0.0**	**$2,175,132**	**$1,245,127**	**$125,000**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,456,392	42.8	$6,086,265	$1,245,127	$125,000	$0
Restore PERA Adjustment S.B. 11-076	$58,947	0.0	$58,947	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($32,984)	0.0	($32,984)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$1,016,070	22.0	$1,016,070	$0	$0	$0
FY 2012-13 Base Request	**$8,498,425**	**64.8**	**$7,128,298**	**$1,245,127**	**$125,000**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($53,752)	0.0	($53,752)	$0	$0	$0
R-8, Community Corrections Caseload, FY 13	($1,294)	0.0	($1,294)	$0	$0	$0
FY 2012-13 Total Request	**$8,443,379**	**64.8**	**$7,073,252**	**$1,245,127**	**$125,000**	**$0**
FY13 Personal Services allocation	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,457,229**	**0.0**	**$2,087,102**	**$1,245,127**	**$125,000**	**$0**

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram						
FY 2011-12 Total Appropriation	**$7,456,392**	**42.8**	**$6,086,265**	**$1,245,127**	**$125,000**	**$0**
FY 2012-13 Base Request	**$8,498,425**	**64.8**	**$7,128,298**	**$1,245,127**	**$125,000**	**$0**
FY 2012-13 Total Request	**$8,443,379**	**64.8**	**$7,073,252**	**$1,245,127**	**$125,000**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Percentage Change FY 2011-12 to FY 2012-13	**13.24%**	**51.40%**	**0.00%**	**0.00%**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,730,515	49.1	$2,702,228	$28,287	$0	$0
Supplemental Appropriation H.B. 10-1298	($122,322)	0.0	($122,846)	$524	$0	$0
Final FY 2009-10 Appropriation	$2,608,193	49.1	$2,579,382	$28,811	$0	$0
FY10 Allocated Pots	$3,562	0.0	$3,562	$0	$0	$0
FY10 Total Available Spending Authority	$2,611,755	49.1	$2,582,944	$28,811	$0	$0
FY10 Expenditures	$2,366,527	39.8	$2,345,044	$21,483	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$245,228	9.3	$237,900	$7,328	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,728,009	49.1	$2,699,198	$28,811	$0	$0
Supplemental Appropriation S.B. 11-136	($26,992)	0.0	($26,992)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,701,017	49.1	$2,672,206	$28,811	$0	$0
FY11 Allocated Pots	$125,099	0.0	$125,099	$0	$0	$0
FY11 Total Available Spending Authority	$2,826,116	49.1	$2,797,305	$28,811	$0	$0
FY11 Expenditures	$2,825,561	39.8	$2,797,305	$28,256	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$555	9.3	$0	$555	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,739,343	40.8	$2,710,964	$28,379	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($53,504)	0.0	($53,504)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,685,839**	**40.8**	**$2,657,460**	**$28,379**	**$0**	**$0**
FY12 Personal Services allocation	**$2,685,839**	**40.8**	**$2,657,460**	**$28,379**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,685,839	40.8	$2,657,460	$28,379	$0	$0
Restore PERA Adjustment S.B. 11-076	$53,504	0.0	$53,504	$0	$0	$0
FY 2012-13 Base Request	**$2,739,343**	**40.8**	**$2,710,964**	**$28,379**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$1,287,960	24.0	$1,287,960	$0	$0	$0
FY 2012-13 Total Request	**$4,027,303**	**64.8**	**$3,998,924**	**$28,379**	**$0**	**$0**
FY13 Personal Services allocation	**$4,027,303**	**64.8**	**$3,998,924**	**$28,379**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$84,776	0.0	$84,276	$500	$0	$0
Final FY 2009-10 Appropriation	$84,776	0.0	$84,276	$500	$0	$0
FY10 Total Available Spending Authority	$84,776	0.0	$84,276	$500	$0	$0
FY10 Expenditures	$84,776	0.0	$84,276	$500	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$84,776	0.0	$84,276	$500	$0	$0
Final FY 2010-11 Appropriation	$84,776	0.0	$84,276	$500	$0	$0
FY11 Total Available Spending Authority	$84,776	0.0	$84,276	$500	$0	$0
FY11 Expenditures	$84,776	0.0	$84,276	$500	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$84,776	0.0	$84,276	$500	$0	$0
FY 2011-12 Total Appropriation	**$84,776**	**0.0**	**$84,276**	**$500**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$84,776**	**0.0**	**$84,276**	**$500**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$84,776	0.0	$84,276	$500	$0	$0
FY 2012-13 Base Request	**$84,776**	**0.0**	**$84,276**	**$500**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$13,485	0.0	$13,485	$0	$0	$0
FY 2012-13 Total Request	**$98,261**	**0.0**	**$97,761**	**$500**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$98,261**	**0.0**	**$97,761**	**$500**	**$0**	**$0**
Polygraph Testing						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$99,569	0.0	$99,569	$0	$0	$0
Final FY 2009-10 Appropriation	$99,569	0.0	$99,569	$0	$0	$0
FY10 Total Available Spending Authority	$99,569	0.0	$99,569	$0	$0	$0
FY10 Expenditures	$99,569	0.0	$99,569	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$99,569	0.0	$99,569	$0	$0	$0
Final FY 2010-11 Appropriation	$99,569	0.0	$99,569	$0	$0	$0
FY11 Total Available Spending Authority	$99,569	0.0	$99,569	$0	$0	$0
FY11 Expenditures	$99,500	0.0	$99,500	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$69	0.0	$69	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$99,569	0.0	$99,569	$0	$0	$0
FY 2011-12 Total Appropriation	**$99,569**	**0.0**	**$99,569**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$99,569**	**0.0**	**$99,569**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$99,569	0.0	$99,569	$0	$0	$0
FY 2012-13 Base Request	**$99,569**	**0.0**	**$99,569**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$141,000	0.0	$141,000	$0	$0	$0
FY 2012-13 Total Request	**$240,569**	**0.0**	**$240,569**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$240,569**	**0.0**	**$240,569**	**$0**	**$0**	**$0**
Treatment Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$127,070	0.0	$0	$0	$0	$127,070
Supplemental Appropriation H.B. 10-1298	($127,070)	0.0	$0	$0	$0	($127,070)
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$500,000	0.0	$0	$0	$0	$500,000
Final FY 2010-11 Appropriation	$500,000	0.0	$0	$0	$0	$500,000
FY11 Total Available Spending Authority	$500,000	0.0	$0	$0	$0	$500,000
FY11 Expenditures	$171,330	0.0	$0	$0	$0	$171,330
FY 2010-11 Reversion \ (Overexpenditure)	$328,670	0.0	$0	$0	$0	$328,670
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$248,513	0.0	$0	$0	$0	$248,513
FY 2011-12 Total Appropriation	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$248,513	0.0	$0	$0	$0	$248,513
FY 2012-13 Base Request	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
FY 2012-13 Total Request	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$183,689	0.0	$183,689	$0	$0	$0
FY 2012-13 Total Request	**$183,689**	**0.0**	**$183,689**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$183,689**	**0.0**	**$183,689**	**$0**	**$0**	**$0**
Sex Offender Treatment Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,041,930	49.1	$2,886,073	$28,787	$0	$127,070
Supplemental Appropriation H.B. 10-1298	($249,392)	0.0	($122,846)	$524	$0	($127,070)
Final FY 2009-10 Appropriation	$2,792,538	49.1	$2,763,227	$29,311	$0	$0
FY10 Allocated Pots	$3,562	0.0	$3,562	$0	$0	$0
FY10 Total Available Spending Authority	$2,796,100	49.1	$2,766,789	$29,311	$0	$0
FY10 Expenditures	$2,550,872	39.8	$2,528,889	$21,983	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$245,228	9.3	$237,900	$7,328	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,912,354	49.1	$2,883,043	$29,311	$0	$0
Supplemental Appropriation S.B. 11-136	$473,008	0.0	($26,992)	$0	$0	$500,000
Final FY 2010-11 Appropriation	$3,385,362	49.1	$2,856,051	$29,311	$0	$500,000
FY11 Allocated Pots	$125,099	0.0	$125,099	$0	$0	$0
FY11 Total Available Spending Authority	$3,510,461	49.1	$2,981,150	$29,311	$0	$500,000
FY11 Expenditures	$3,181,167	39.8	$2,981,081	$28,756	$0	$171,330
FY 2010-11 Reversion \ (Overexpenditure)	$329,294	9.3	$69	$555	$0	$328,670
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,172,201	40.8	$2,894,809	$28,879	$0	$248,513
SB 11-076, PERA Contribution Rates, FY 12	($53,504)	0.0	($53,504)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,118,697**	**40.8**	**$2,841,305**	**$28,879**	**$0**	**$248,513**
FY12 Personal Services allocation	**$2,685,839**	**40.8**	**$2,657,460**	**$28,379**	**$0**	**$0**
FY12 Operating allocation	**$432,858**	**0.0**	**$183,845**	**$500**	**$0**	**$248,513**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,118,697	40.8	$2,841,305	$28,879	$0	$248,513
Restore PERA Adjustment S.B. 11-076	$53,504	0.0	$53,504	$0	$0	$0
FY 2012-13 Base Request	**$3,172,201**	**40.8**	**$2,894,809**	**$28,879**	**$0**	**$248,513**
R-1, Sex Offender Treatment Expansion, FY 13	$1,626,134	24.0	$1,626,134	$0	$0	$0
FY 2012-13 Total Request	**$4,798,335**	**64.8**	**$4,520,943**	**$28,879**	**$0**	**$248,513**
FY13 Personal Services allocation	**$4,027,303**	**64.8**	**$3,998,924**	**$28,379**	**$0**	**$0**
FY13 Operating allocation	**$771,032**	**0.0**	**$522,019**	**$500**	**$0**	**$248,513**

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram						
FY 2011-12 Total Appropriation	**$3,118,697**	**40.8**	**$2,841,305**	**$28,879**	**$0**	**$248,513**
FY 2012-13 Base Request	**$3,172,201**	**40.8**	**$2,894,809**	**$28,879**	**$0**	**$248,513**
FY 2012-13 Total Request	**$4,798,335**	**64.8**	**$4,520,943**	**$28,879**	**$0**	**$248,513**
Percentage Change FY 2011-12 to FY 2012-13	**53.86%**	**58.82%**	**0.00%**	**0.00%**	**#DIV/0!**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 **Schedule 3**

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$563,802	9.0	$0	$563,802	$0	$0
Supplemental Appropriation H.B. 10-1298	($13,299)	0.0	$0	($13,299)	$0	$0
Final FY 2009-10 Appropriation	$550,503	9.0	$0	$550,503	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$550,503	9.0	$0	$550,503	$0	$0
FY10 Expenditures	$520,521	7.2	$0	$520,521	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$29,982	1.8	$0	$29,982	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$554,119	9.0	$0	$554,119	$0	$0
Final FY 2010-11 Appropriation	$554,119	9.0	$0	$554,119	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$554,119	9.0	$0	$554,119	$0	$0
FY11 Expenditures	$501,308	7.0	$0	$501,308	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$52,811	2.0	$0	$52,811	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$555,345	7.4	$0	$555,345	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($8,065)	0.0	$0	($8,065)	$0	$0
FY 2011-12 Total Appropriation	**$547,280**	**7.4**	**$0**	**$547,280**	**$0**	**$0**
FY12 Personal Services allocation	**$547,280**	**7.4**	**$0**	**$547,280**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$547,280	7.4	$0	$547,280	$0	$0
Restore PERA Adjustment S.B. 11-076	$8,065	0.0	$0	$8,065	$0	$0
FY 2012-13 Base Request	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**
FY 2012-13 Total Request	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**
FY13 Personal Services allocation	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$17,912	0.0	$0	$17,912	$0	$0
Final FY 2009-10 Appropriation	$17,912	0.0	$0	$17,912	$0	$0
FY10 Total Available Spending Authority	$17,912	0.0	$0	$17,912	$0	$0
FY10 Expenditures	$17,518	0.0	$0	$17,518	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$394	0.0	$0	$394	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$17,912	0.0	$0	$17,912	$0	$0
Final FY 2010-11 Appropriation	$17,912	0.0	$0	$17,912	$0	$0
FY11 Total Available Spending Authority	$17,912	0.0	$0	$17,912	$0	$0
FY11 Expenditures	$16,577	0.0	$0	$16,577	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,335	0.0	$0	$1,335	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$17,912	0.0	$0	$17,912	$0	$0
FY 2011-12 Total Appropriation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$17,912	0.0	$0	$17,912	$0	$0
FY 2012-13 Base Request	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY 2012-13 Total Request	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
Volunteers Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$581,714	9.0	$0	$581,714	$0	$0
Supplemental Appropriation H.B. 10-1298	($13,299)	0.0	$0	($13,299)	$0	$0
Final FY 2009-10 Appropriation	$568,415	9.0	$0	$568,415	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$568,415	9.0	$0	$568,415	$0	$0
FY10 Expenditures	$538,039	7.2	$0	$538,039	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$30,376	1.8	$0	$30,376	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$572,031	9.0	$0	$572,031	$0	$0
Final FY 2010-11 Appropriation	$572,031	9.0	$0	$572,031	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$572,031	9.0	$0	$572,031	$0	$0
FY11 Expenditures	$517,885	7.0	$0	$517,885	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$54,146	2.0	$0	$54,146	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$573,257	7.4	$0	$573,257	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($8,065)	0.0	$0	($8,065)	$0	$0
FY 2011-12 Total Appropriation	**$565,192**	**7.4**	**$0**	**$565,192**	**$0**	**$0**
FY12 Personal Services allocation	**$547,280**	**7.4**	**$0**	**$547,280**	**$0**	**$0**
FY12 Operating allocation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$565,192	7.4	$0	$565,192	$0	$0
Restore PERA Adjustment S.B. 11-076	$8,065	0.0	$0	$8,065	$0	$0
FY 2012-13 Base Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**
FY 2012-13 Total Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**
FY13 Personal Services allocation	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**
FY13 Operating allocation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**

(4) Inmate Programs - (F) Volunteers Subprogram						
FY 2011-12 Total Appropriation	**$565,192**	**7.4**	**$0**	**$565,192**	**$0**	**$0**
FY 2012-13 Base Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.43%**	**0.00%**	**0.00%**	**1.43%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,797,199	181.6	$10,797,199	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$156,741	3.5	$156,741	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($229,728)	(1.9)	($229,728)	$0	$0	$0
Final FY 2009-10 Appropriation	$10,724,212	183.2	$10,724,212	$0	$0	$0
FY10 Allocated Pots	$1,371,977	0.0	$1,371,977	$0	$0	$0
FY10 Total Available Spending Authority	$12,096,189	183.2	$12,096,189	$0	$0	$0
FY10 Expenditures	$12,096,188	165.4	$12,096,188	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	17.8	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$10,160,792	174.1	$10,160,792	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$154,213	4.1	$154,213	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$140,045	6.0	$140,045	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($291,458)	(4.3)	($291,458)	$0	$0	$0
Final FY 2010-11 Appropriation	$10,163,592	179.9	$10,163,592	$0	$0	$0
FY11 Allocated Pots	$1,924,604	0.0	$1,924,604	$0	$0	$0
FY11 Total Available Spending Authority	$12,088,196	179.9	$12,088,196	$0	$0	$0
FY11 Expenditures	$12,088,195	165.8	$12,088,195	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	14.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$10,436,038	162.4	$10,436,038	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($255,331)	0.0	($255,331)	$0	$0	$0
FY 2011-12 Total Appropriation	**$10,180,707**	**162.4**	**$10,180,707**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$10,180,707**	**162.4**	**$10,180,707**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$10,180,707	162.4	$10,180,707	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$255,331	0.0	$255,331	$0	$0	$0
FY 2012-13 Base Request	**$10,436,038**	**162.4**	**$10,436,038**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-7, Parole and Parole ISP Caseload, FY 13	($430,823)	(9.3)	($430,823)	$0	$0	$0
FY 2012-13 Total Request	**$10,005,215**	**153.1**	**$10,005,215**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$10,005,215**	**153.1**	**$10,005,215**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,121,239	0.0	$1,121,239	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$11,753	0.0	$11,753	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($7,033)	0.0	($7,033)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,125,959	0.0	$1,125,959	$0	$0	$0
FY10 Total Available Spending Authority	$1,125,959	0.0	$1,125,959	$0	$0	$0
FY10 Expenditures	$1,116,326	0.0	$1,116,326	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,633	0.0	$9,633	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,083,146	0.0	$1,083,146	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$15,585	0.0	$15,585	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$20,390	0.0	$20,390	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($31,784)	0.0	($31,784)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,087,337	0.0	$1,087,337	$0	$0	$0
FY11 Total Available Spending Authority	$1,087,337	0.0	$1,087,337	$0	$0	$0
FY11 Expenditures	$1,087,337	0.0	$1,087,337	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,120,865	0.0	$1,120,865	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,120,865**	**0.0**	**$1,120,865**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,120,865**	**0.0**	**$1,120,865**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,120,865	0.0	$1,120,865	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore 5% Operating Cut	$5,947	0.0	$5,947	$0	$0	$0
FY 2012-13 Base Request	**$1,126,812**	**0.0**	**$1,126,812**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($38,147)	0.0	($38,147)	$0	$0	$0
FY 2012-13 Total Request	**$1,088,665**	**0.0**	**$1,088,665**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,088,665**	**0.0**	**$1,088,665**	**$0**	**$0**	**$0**
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,841	0.0	$3,841	$0	$0	$0
Final FY 2009-10 Appropriation	$3,841	0.0	$3,841	$0	$0	$0
FY10 Total Available Spending Authority	$3,841	0.0	$3,841	$0	$0	$0
FY10 Expenditures	$3,841	0.0	$3,841	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,461	0.0	$4,461	$0	$0	$0
Final FY 2010-11 Appropriation	$4,461	0.0	$4,461	$0	$0	$0
FY11 Total Available Spending Authority	$4,461	0.0	$4,461	$0	$0	$0
FY11 Expenditures	$4,461	0.0	$4,461	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,189	0.0	$4,189	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,189**	**0.0**	**$4,189**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$4,189**	**0.0**	**$4,189**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,189	0.0	$4,189	$0	$0	$0
DPA Common Policy - Admin Law Judge Services	$269	0.0	$269	$0	$0	$0
FY 2012-13 Base Request	**$4,458**	**0.0**	**$4,458**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$4,458**	**0.0**	**$4,458**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$4,458**	**0.0**	**$4,458**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$889,082	0.0	$889,082	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$9,272	0.0	$9,272	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$558,196	0.0	$483,196	$0	$75,000	$0
Final FY 2009-10 Appropriation	$1,456,550	0.0	$1,381,550	$0	$75,000	$0
FY10 Year End Transfer	($366,983)	0.0	($366,983)	$0	$0	$0
FY10 Total Available Spending Authority	$1,089,567	0.0	$1,014,567	$0	$75,000	$0
FY10 Expenditures	$980,027	0.0	$980,027	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$109,540	0.0	$34,540	$0	$75,000	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,318,854	0.0	$1,243,854	$0	$75,000	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$792,601	0.0	$792,601	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($273,462)	0.0	($273,462)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,837,993	0.0	$1,762,993	$0	$75,000	$0
FY11 Total Available Spending Authority	$1,837,993	0.0	$1,762,993	$0	$75,000	$0
FY11 Expenditures	$1,631,373	0.0	$1,621,440	$0	$9,933	$0
FY 2010-11 Reversion \ (Overexpenditure)	$206,620	0.0	$141,553	$0	$65,067	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,230,247	0.0	$1,755,247	$0	$1,475,000	$0
FY 2011-12 Total Appropriation	**$3,230,247**	**0.0**	**$1,755,247**	**$0**	**$1,475,000**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,230,247**	**0.0**	**$1,755,247**	**$0**	**$1,475,000**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,230,247	0.0	$1,755,247	$0	$1,475,000	$0
FY 2012-13 Base Request	**$3,230,247**	**0.0**	**$1,755,247**	**$0**	**$1,475,000**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($43,557)	0.0	($43,557)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$3,186,690**	**0.0**	**$1,711,690**	**$0**	**$1,475,000**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,186,690**	**0.0**	**$1,711,690**	**$0**	**$1,475,000**	**$0**
Wrap-Around Services Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,800,000	0.0	$1,800,000	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,800,000)	0.0	($1,800,000)	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$1,807,225	0.0	$1,807,225	$0	$0	$0
HB 10-1360, Adjustment, FY 11	($600,000)	0.0	($600,000)	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,207,225	0.0	$1,207,225	$0	$0	$0
FY11 Total Available Spending Authority	$1,207,225	0.0	$1,207,225	$0	$0	$0
FY11 Expenditures	$1,108,764	0.0	$1,108,764	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$98,461	0.0	$98,461	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,207,225	0.0	$1,207,225	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,207,225	0.0	$1,207,225	$0	$0	$0
FY 2012-13 Base Request	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**
Parole Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$36,439	0.0	$0	$0	$36,439	$0
Final FY 2009-10 Appropriation	$36,439	0.0	$0	$0	$36,439	$0
FY10 Total Available Spending Authority	$36,439	0.0	$0	$0	$36,439	$0
FY10 Expenditures	$32,301	0.0	$0	$0	$0	$32,301
FY 2009-10 Reversion \ (Overexpenditure)	$4,138	0.0	$0	$0	$36,439	($32,301)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Start-up Costs						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$58,257	0.0	$58,257	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$58,257	0.0	$58,257	$0	$0	$0
FY10 Total Available Spending Authority	$58,257	0.0	$58,257	$0	$0	$0
FY10 Expenditures	$58,257	0.0	$58,257	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$42,482	0.0	$42,482	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$73,812	0.0	$73,812	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$116,294	0.0	$116,294	$0	$0	$0
FY11 Total Available Spending Authority	$116,294	0.0	$116,294	$0	$0	$0
FY11 Expenditures	$116,294	0.0	$116,294	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Parole Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$14,611,361	181.6	$14,611,361	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$236,023	3.5	$236,023	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,442,126)	(1.9)	($1,553,565)	$0	$111,439	$0
FY10 Year End Transfer	($366,983)	0.0	($366,983)	$0	$0	$0
Final FY 2009-10 Appropriation	$13,038,275	183.2	$12,926,836	$0	$111,439	$0
FY10 Allocated Pots	$1,371,977	0.0	$1,371,977	$0	$0	$0
FY10 Total Available Spending Authority	$14,410,252	183.2	$14,298,813	$0	$111,439	$0
FY10 Expenditures	$14,286,940	165.4	$14,254,639	$0	$0	$32,301
FY 2009-10 Reversion \ (Overexpenditure)	$123,312	17.8	$44,174	$0	$111,439	($32,301)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$12,567,253	174.1	$12,492,253	$0	$75,000	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$2,812,106	4.1	$2,812,106	$0	$0	$0
HB 10-1360, Adjustment, FY 11	($600,000)	0.0	($600,000)	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$234,247	6.0	$234,247	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($596,704)	(4.3)	($596,704)	$0	$0	$0
Final FY 2010-11 Appropriation	$14,416,902	179.9	$14,341,902	$0	$75,000	$0
FY11 Allocated Pots	$1,924,604	0.0	$1,924,604	$0	$0	$0
FY11 Total Available Spending Authority	$16,341,506	179.9	$16,266,506	$0	$75,000	$0
FY11 Expenditures	$16,036,424	165.8	$16,026,491	$0	$9,933	$0
FY 2010-11 Reversion \ (Overexpenditure)	$305,082	14.1	$240,015	$0	$65,067	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,998,564	162.4	$14,523,564	$0	$1,475,000	$0
SB 11-076, PERA Contribution Rates, FY 12	($255,331)	0.0	($255,331)	$0	$0	$0
Special Bill #4 FY12	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$15,743,233**	**162.4**	**$14,268,233**	**$0**	**$1,475,000**	**$0**
FY12 Personal Services allocation	**$10,180,707**	**162.4**	**$10,180,707**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,562,526**	**0.0**	**$4,087,526**	**$0**	**$1,475,000**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$15,743,233	162.4	$14,268,233	$0	$1,475,000	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore PERA Adjustment S.B. 11-076	$255,331	0.0	$255,331	$0	$0	$0
Restore 5% Operating Cut	$5,947	0.0	$5,947	$0	$0	$0
DPA Common Policy - Admin Law Judge Services	$269	0.0	$269	$0	$0	$0
FY 2012-13 Base Request	**$16,004,780**	**162.4**	**$14,529,780**	**$0**	**$1,475,000**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($512,527)	(9.3)	($512,527)	$0	$0	$0
FY 2012-13 Total Request	**$15,492,253**	**153.1**	**$14,017,253**	**$0**	**$1,475,000**	**$0**
FY13 Personal Services allocation	**$10,005,215**	**153.1**	**$10,005,215**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$5,487,038**	**0.0**	**$4,012,038**	**$0**	**$1,475,000**	**$0**

(5) Community Services - (A) Parole Subprogram						
FY 2011-12 Total Appropriation	**$15,743,233**	**162.4**	**$14,268,233**	**$0**	**$1,475,000**	**$0**
FY 2012-13 Base Request	**$16,004,780**	**162.4**	**$14,529,780**	**$0**	**$1,475,000**	**$0**
FY 2012-13 Total Request	**$15,492,253**	**153.1**	**$14,017,253**	**$0**	**$1,475,000**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-1.59%**	**-5.73%**	**0.00%**	**#DIV/0!**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,207,933	94.7	$5,207,933	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$82,495	1.8	$82,495	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($110,290)	(1.1)	($110,290)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,180,138	95.4	$5,180,138	$0	$0	$0
FY10 Allocated Pots	$514,805	0.0	$514,805	$0	$0	$0
FY10 Total Available Spending Authority	$5,694,943	95.4	$5,694,943	$0	$0	$0
FY10 Expenditures	$5,694,943	80.5	$5,694,943	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	14.9	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,946,002	91.5	$4,946,002	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($161,482)	0.0	($161,482)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,784,520	91.5	$4,784,520	$0	$0	$0
FY11 Allocated Pots	$1,399,083	0.0	$1,399,083	$0	$0	$0
FY11 Total Available Spending Authority	$6,183,603	91.5	$6,183,603	$0	$0	$0
FY11 Expenditures	$6,183,602	87.1	$6,183,602	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	4.4	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,805,231	74.3	$4,805,231	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($114,528)	0.0	($114,528)	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,690,703**	**74.3**	**$4,690,703**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$4,690,703**	**74.3**	**$4,690,703**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,690,703	74.3	$4,690,703	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$114,528	0.0	$114,528	$0	$0	$0
FY 2012-13 Base Request	**$4,805,231**	**74.3**	**$4,805,231**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($170,455)	(3.9)	($170,455)	$0	$0	$0
FY 2012-13 Total Request	**$4,634,776**	**70.4**	**$4,634,776**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$4,634,776**	**70.4**	**$4,634,776**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$507,793	0.0	$507,793	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$6,186	0.0	$6,186	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($4,016)	0.0	($4,016)	$0	$0	$0
Final FY 2009-10 Appropriation	$509,963	0.0	$509,963	$0	$0	$0
FY10 Total Available Spending Authority	$509,963	0.0	$509,963	$0	$0	$0
FY10 Expenditures	$508,384	0.0	$508,384	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,579	0.0	$1,579	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$486,246	0.0	$486,246	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($9,818)	0.0	($9,818)	$0	$0	$0
Final FY 2010-11 Appropriation	$476,428	0.0	$476,428	$0	$0	$0
FY11 Total Available Spending Authority	$476,428	0.0	$476,428	$0	$0	$0
FY11 Expenditures	$476,428	0.0	$476,428	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$470,102	0.0	$470,102	$0	$0	$0
FY 2011-12 Total Appropriation	**$470,102**	**0.0**	**$470,102**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$470,102**	**0.0**	**$470,102**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$470,102	0.0	$470,102	$0	$0	$0
Restore 5% Operating Cut	$2,733	0.0	$2,733	$0	$0	$0
FY 2012-13 Base Request	**$472,835**	**0.0**	**$472,835**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($18,581)	0.0	($18,581)	$0	$0	$0
FY 2012-13 Total Request	**$454,254**	**0.0**	**$454,254**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$454,254**	**0.0**	**$454,254**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,642,172	0.0	$1,642,172	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$16,777	0.0	$16,777	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($23,476)	0.0	($23,476)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,635,473	0.0	$1,635,473	$0	$0	$0
FY10 Year End Transfer	($183,000)	0.0	($183,000)	$0	$0	$0
FY10 Total Available Spending Authority	$1,452,473	0.0	$1,452,473	$0	$0	$0
FY10 Expenditures	$1,451,178	0.0	$1,451,178	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,295	0.0	$1,295	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,653,903	0.0	$1,653,903	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($43,462)	0.0	($43,462)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,610,441	0.0	$1,610,441	$0	$0	$0
FY11 Total Available Spending Authority	$1,610,441	0.0	$1,610,441	$0	$0	$0
FY11 Expenditures	$1,598,972	0.0	$1,598,972	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,469	0.0	$11,469	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,575,551	0.0	$1,575,551	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,575,551**	**0.0**	**$1,575,551**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,575,551**	**0.0**	**$1,575,551**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,575,551	0.0	$1,575,551	$0	$0	$0
FY 2012-13 Base Request	**$1,575,551**	**0.0**	**$1,575,551**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($81,052)	0.0	($81,052)	$0	$0	$0
FY 2012-13 Total Request	**$1,494,499**	**0.0**	**$1,494,499**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,494,499**	**0.0**	**$1,494,499**	**$0**	**$0**	**$0**
Non-Residential Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,265,893	0.0	$1,265,893	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$12,933	0.0	$12,933	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,097)	0.0	($18,097)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,260,729	0.0	$1,260,729	$0	$0	$0
FY10 Year End Transfer	($250,000)	0.0	($250,000)	$0	$0	$0
FY10 Total Available Spending Authority	$1,010,729	0.0	$1,010,729	$0	$0	$0
FY10 Expenditures	$1,006,856	0.0	$1,006,856	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$3,873	0.0	$3,873	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,222,425	0.0	$1,222,425	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($33,504)	0.0	($33,504)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,188,921	0.0	$1,188,921	$0	$0	$0
FY11 Total Available Spending Authority	$1,188,921	0.0	$1,188,921	$0	$0	$0
FY11 Expenditures	$1,188,017	0.0	$1,188,017	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$904	0.0	$904	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,178,055	0.0	$1,178,055	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,178,055**	**0.0**	**$1,178,055**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,178,055**	**0.0**	**$1,178,055**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,178,055	0.0	$1,178,055	$0	$0	$0
FY 2012-13 Base Request	**$1,178,055**	**0.0**	**$1,178,055**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($62,480)	0.0	($62,480)	$0	$0	$0
FY 2012-13 Total Request	**$1,115,575**	**0.0**	**$1,115,575**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,115,575**	**0.0**	**$1,115,575**	**$0**	**$0**	**$0**
Home Detention						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$69,383	0.0	$69,383	$0	$0	$0
Final FY 2009-10 Appropriation	$69,383	0.0	$69,383	$0	$0	$0
FY10 Total Available Spending Authority	$69,383	0.0	$69,383	$0	$0	$0
FY10 Expenditures	$35,647	0.0	$35,647	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$33,736	0.0	$33,736	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$69,383	0.0	$69,383	$0	$0	$0
Final FY 2010-11 Appropriation	$69,383	0.0	$69,383	$0	$0	$0
FY11 Total Available Spending Authority	$69,383	0.0	$69,383	$0	$0	$0
FY11 Expenditures	$59,927	0.0	$59,927	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$9,456	0.0	$9,456	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$69,383	0.0	$69,383	$0	$0	$0
FY 2011-12 Total Appropriation	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$69,383	0.0	$69,383	$0	$0	$0
FY 2012-13 Base Request	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
Start-up Costs						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$30,660	0.0	$30,660	$0	$0	$0
Final FY 2009-10 Appropriation	$30,660	0.0	$30,660	$0	$0	$0
FY10 Total Available Spending Authority	$30,660	0.0	$30,660	$0	$0	$0
FY10 Expenditures	$30,660	0.0	$30,660	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Parole Intensive Supervision Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$8,693,174	94.7	$8,693,174	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$149,051	1.8	$149,051	$0	$0	$0
FY10 Year End Transfer	($433,000)	0.0	($433,000)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($155,879)	(1.1)	($155,879)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$8,253,346	95.4	$8,253,346	$0	$0	$0
FY10 Allocated Pots	$514,805	0.0	$514,805	$0	$0	$0
FY10 Total Available Spending Authority	$8,768,151	95.4	$8,768,151	$0	$0	$0
FY10 Expenditures	$8,727,668	80.5	$8,727,668	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$40,483	14.9	$40,483	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$8,377,959	91.5	$8,377,959	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($248,266)	0.0	($248,266)	$0	$0	$0
Final FY 2010-11 Appropriation	$8,129,693	91.5	$8,129,693	$0	$0	$0
FY11 Allocated Pots	$1,399,083	0.0	$1,399,083	$0	$0	$0
FY11 Total Available Spending Authority	$9,528,776	91.5	$9,528,776	$0	$0	$0
FY11 Expenditures	$9,506,946	87.1	$9,506,946	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$21,830	4.4	$21,830	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$8,098,322	74.3	$8,098,322	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($114,528)	0.0	($114,528)	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,983,794**	**74.3**	**$7,983,794**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$4,690,703**	**74.3**	**$4,690,703**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,293,091**	**0.0**	**$3,293,091**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,983,794	74.3	$7,983,794	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$114,528	0.0	$114,528	$0	$0	$0
Restore 5% Operating Cut	$2,733	0.0	$2,733	$0	$0	$0
FY 2012-13 Base Request	**$8,101,055**	**74.3**	**$8,101,055**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($332,568)	(3.9)	($332,568)	$0	$0	$0
FY 2012-13 Total Request	**$7,768,487**	**70.4**	**$7,768,487**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$4,634,776**	**70.4**	**$4,634,776**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,133,711**	**0.0**	**$3,133,711**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) Community Services - (B) Parole Intensive Supervision Subprogram						
FY 2011-12 Total Appropriation	**$7,983,794**	**74.3**	**$7,983,794**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$8,101,055**	**74.3**	**$8,101,055**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$7,768,487**	**70.4**	**$7,768,487**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-2.70%**	**-5.25%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,489,256	57.5	$3,489,256	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($48,504)	0.0	($48,504)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,440,752	57.5	$3,440,752	$0	$0	$0
FY10 Allocated Pots	$448,016	0.0	$448,016	$0	$0	$0
FY10 Total Available Spending Authority	$3,888,768	57.5	$3,888,768	$0	$0	$0
FY10 Expenditures	$3,888,759	50.8	$3,888,759	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9	6.7	$9	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,217,874	52.2	$3,217,874	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($32,179)	0.0	($32,179)	$0	$0	$0
Final FY 2010-11 Appropriation	$3,185,695	52.2	$3,185,695	$0	$0	$0
FY11 Allocated Pots	$951,924	0.0	$951,924	$0	$0	$0
FY11 Total Available Spending Authority	$4,137,619	52.2	$4,137,619	$0	$0	$0
FY11 Expenditures	$4,137,618	48.0	$4,137,618	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	4.2	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,223,670	45.6	$3,223,670	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($77,325)	0.0	($77,325)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,146,345**	**45.6**	**$3,146,345**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$3,146,345**	**45.6**	**$3,146,345**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,146,345	45.6	$3,146,345	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$77,325	0.0	$77,325	$0	$0	$0
FY 2012-13 Base Request	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$535,728	0.0	$535,728	$0	$0	$0
Final FY 2009-10 Appropriation	$535,728	0.0	$535,728	$0	$0	$0
FY10 Total Available Spending Authority	$535,728	0.0	$535,728	$0	$0	$0
FY10 Expenditures	$519,823	0.0	$519,823	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$15,905	0.0	$15,905	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$515,732	0.0	$515,732	$0	$0	$0
Final FY 2010-11 Appropriation	$515,732	0.0	$515,732	$0	$0	$0
FY11 Total Available Spending Authority	$515,732	0.0	$515,732	$0	$0	$0
FY11 Expenditures	$515,731	0.0	$515,731	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$515,113	0.0	$515,113	$0	$0	$0
FY 2011-12 Total Appropriation	**$515,113**	**0.0**	**$515,113**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$515,113**	**0.0**	**$515,113**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$515,113	0.0	$515,113	$0	$0	$0
Restore 5% Operating Cut	$2,679	0.0	$2,679	$0	$0	$0
FY 2012-13 Base Request	**$517,792**	**0.0**	**$517,792**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$517,792**	**0.0**	**$517,792**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$517,792**	**0.0**	**$517,792**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,777,380	0.0	$3,777,380	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$3,777,380	0.0	$3,777,380	$0	$0	$0
FY10 Total Available Spending Authority	$3,777,380	0.0	$3,777,380	$0	$0	$0
FY10 Expenditures	$3,775,111	0.0	$3,775,111	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2,269	0.0	$2,269	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,445,642	0.0	$3,445,642	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($250,000)	0.0	($250,000)	$0	$0	$0
Final FY 2010-11 Appropriation	$3,195,642	0.0	$3,195,642	$0	$0	$0
FY11 Total Available Spending Authority	$3,195,642	0.0	$3,195,642	$0	$0	$0
FY11 Expenditures	$3,169,618	0.0	$3,169,618	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$26,024	0.0	$26,024	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,174,885	0.0	$3,174,885	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,174,885**	**0.0**	**$3,174,885**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,174,885**	**0.0**	**$3,174,885**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,174,885	0.0	$3,174,885	$0	$0	$0
FY 2012-13 Base Request	**$3,174,885**	**0.0**	**$3,174,885**	**$0**	**$0**	**$0**
R-8, Community Corrections Caseload, FY 13	($17,687)	0.0	($17,687)	$0	$0	$0
FY 2012-13 Total Request	**$3,157,198**	**0.0**	**$3,157,198**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,157,198**	**0.0**	**$3,157,198**	**$0**	**$0**	**$0**
Community Intensive Supervision Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$7,802,364	57.5	$7,802,364	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($48,504)	0.0	($48,504)	$0	$0	$0
Final FY 2009-10 Appropriation	$7,753,860	57.5	$7,753,860	$0	$0	$0
FY10 Allocated Pots	$448,016	0.0	$448,016	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$8,201,876	57.5	$8,201,876	$0	$0	$0
FY10 Expenditures	$8,183,693	50.8	$8,183,693	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$18,183	6.7	$18,183	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$7,179,248	52.2	$7,179,248	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($282,179)	0.0	($282,179)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,897,069	52.2	$6,897,069	$0	$0	$0
FY11 Allocated Pots	$951,924	0.0	$951,924	$0	$0	$0
FY11 Total Available Spending Authority	$7,848,993	52.2	$7,848,993	$0	$0	$0
FY11 Expenditures	$7,822,967	48.0	$7,822,967	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$26,026	4.2	$26,026	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,913,668	45.6	$6,913,668	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($77,325)	0.0	($77,325)	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,836,343**	**45.6**	**$6,836,343**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$3,146,345**	**45.6**	**$3,146,345**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,689,998**	**0.0**	**$3,689,998**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,836,343	45.6	$6,836,343	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$77,325	0.0	$77,325	$0	$0	$0
Restore 5% Operating Cut	$2,679	0.0	$2,679	$0	$0	$0
FY 2012-13 Base Request	**$6,916,347**	**45.6**	**$6,916,347**	**$0**	**$0**	**$0**
R-8, Community Corrections Caseload, FY 13	($17,687)	0.0	($17,687)	$0	$0	$0
FY 2012-13 Total Request	**$6,898,660**	**45.6**	**$6,898,660**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,674,990**	**0.0**	**$3,674,990**	**$0**	**$0**	**$0**

(5) Community Services - (C) Community Intensive Supervision Subprogram

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	**$6,836,343**	**45.6**	**$6,836,343**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$6,916,347**	**45.6**	**$6,916,347**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$6,898,660**	**45.6**	**$6,898,660**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**0.91%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,045,123	50.3	$3,045,123	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($27,908)	0.0	($27,908)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,017,215	50.3	$3,017,215	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$3,017,215	50.3	$3,017,215	$0	$0	$0
FY10 Expenditures	$3,017,184	39.4	$3,017,184	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$31	10.9	$31	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,916,389	47.6	$2,916,389	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($29,164)	0.0	($29,164)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,887,225	47.6	$2,887,225	$0	$0	$0
FY11 Allocated Pots	$13	0.0	$13	$0	$0	$0
FY11 Total Available Spending Authority	$2,887,238	47.6	$2,887,238	$0	$0	$0
FY11 Expenditures	$2,887,177	41.4	$2,887,177	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$61	6.2	$61	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,833,644	35.5	$2,833,644	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($62,797)	0.0	($62,797)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,770,847**	**35.5**	**$2,770,847**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,770,847**	**35.5**	**$2,770,847**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,770,847	35.5	$2,770,847	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$62,797	0.0	$62,797	$0	$0	$0
FY 2012-13 Base Request	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$180,697	0.0	$180,697	$0	$0	$0
Final FY 2009-10 Appropriation	$180,697	0.0	$180,697	$0	$0	$0
FY10 Total Available Spending Authority	$180,697	0.0	$180,697	$0	$0	$0
FY10 Expenditures	$171,323	0.0	$171,323	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,374	0.0	$9,374	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$151,099	0.0	$151,099	$0	$0	$0
Final FY 2010-11 Appropriation	$151,099	0.0	$151,099	$0	$0	$0
FY11 Total Available Spending Authority	$151,099	0.0	$151,099	$0	$0	$0
FY11 Expenditures	$151,099	0.0	$151,099	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$138,366	0.0	$138,366	$0	$0	$0
FY 2011-12 Total Appropriation	**$138,366**	**0.0**	**$138,366**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$138,366**	**0.0**	**$138,366**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$138,366	0.0	$138,366	$0	$0	$0
Restore 5% Operating Cut	$903	0.0	$903	$0	$0	$0
FY 2012-13 Base Request	**$139,269**	**0.0**	**$139,269**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$139,269**	**0.0**	**$139,269**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$139,269**	**0.0**	**$139,269**	**$0**	**$0**	**$0**
Community Mental Health Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$584,496	0.0	$584,496	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 09-1351, Increase Earned Time Allowance, FY 10	$20,187	0.0	$20,187	$0	$0	$0
Final FY 2009-10 Appropriation	$604,683	0.0	$604,683	$0	$0	$0
FY10 Year End Transfer	($125,000)	0.0	($125,000)	$0	$0	$0
FY10 Total Available Spending Authority	$479,683	0.0	$479,683	$0	$0	$0
FY10 Expenditures	$471,702	0.0	$471,702	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,981	0.0	$7,981	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$549,450	0.0	$549,450	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($12,384)	0.0	($12,384)	$0	$0	$0
Final FY 2010-11 Appropriation	$537,066	0.0	$537,066	$0	$0	$0
FY11 Total Available Spending Authority	$537,066	0.0	$537,066	$0	$0	$0
FY11 Expenditures	$525,245	0.0	$525,245	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,821	0.0	$11,821	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$457,083	0.0	$457,083	$0	$0	$0
FY 2011-12 Total Appropriation	**$457,083**	**0.0**	**$457,083**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$457,083**	**0.0**	**$457,083**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$457,083	0.0	$457,083	$0	$0	$0
FY 2012-13 Base Request	**$457,083**	**0.0**	**$457,083**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($23,400)	0.0	($23,400)	$0	$0	$0
R-8, Community Corrections Caseload, FY 13	($2,172)	0.0	($2,172)	$0	$0	$0
FY 2012-13 Total Request	**$431,511**	**0.0**	**$431,511**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$431,511**	**0.0**	**$431,511**	**$0**	**$0**	**$0**
Psychotropic Medication						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$131,400	0.0	$131,400	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	$151,553	0.0	$151,553	$0	$0	$0
Final FY 2009-10 Appropriation	$282,953	0.0	$282,953	$0	$0	$0
FY10 Year End Transfer	($119,000)	0.0	($119,000)	$0	$0	$0
FY10 Total Available Spending Authority	$163,953	0.0	$163,953	$0	$0	$0
FY10 Expenditures	$119,975	0.0	$119,975	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$43,978	0.0	$43,978	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$178,860	0.0	$178,860	$0	$0	$0
Final FY 2010-11 Appropriation	$178,860	0.0	$178,860	$0	$0	$0
FY11 Total Available Spending Authority	$178,860	0.0	$178,860	$0	$0	$0
FY11 Expenditures	$177,947	0.0	$177,947	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$913	0.0	$913	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$131,760	0.0	$131,760	$0	$0	$0
FY 2011-12 Total Appropriation	**$131,760**	**0.0**	**$131,760**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$131,760**	**0.0**	**$131,760**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$131,760	0.0	$131,760	$0	$0	$0
Leap Day (02/29/12) Adjustment	($360)	0.0	($360)	$0	$0	$0
FY 2012-13 Base Request	**$131,400**	**0.0**	**$131,400**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$131,400**	**0.0**	**$131,400**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$131,400**	**0.0**	**$131,400**	**$0**	**$0**	**$0**
Contract Services for High Risk Offenders						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$310,944	0.0	$310,944	$0	$0	$0
Final FY 2009-10 Appropriation	$310,944	0.0	$310,944	$0	$0	$0
FY10 Total Available Spending Authority	$310,944	0.0	$310,944	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$285,996	0.0	$285,996	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$24,948	0.0	$24,948	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$292,300	0.0	$292,300	$0	$0	$0
Final FY 2010-11 Appropriation	$292,300	0.0	$292,300	$0	$0	$0
FY11 Total Available Spending Authority	$292,300	0.0	$292,300	$0	$0	$0
FY11 Expenditures	$280,355	0.0	$280,355	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,945	0.0	$11,945	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$243,162	0.0	$243,162	$0	$0	$0
FY 2011-12 Total Appropriation	**$243,162**	**0.0**	**$243,162**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$243,162**	**0.0**	**$243,162**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$243,162	0.0	$243,162	$0	$0	$0
FY 2012-13 Base Request	**$243,162**	**0.0**	**$243,162**	**$0**	**$0**	**$0**
R-8, Community Corrections Caseload, FY 13	($948)	0.0	($948)	$0	$0	$0
FY 2012-13 Total Request	**$242,214**	**0.0**	**$242,214**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$242,214**	**0.0**	**$242,214**	**$0**	**$0**	**$0**
Contract Services for Fugitive Returns						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$74,524	0.0	$42,049	$0	$32,475	$0
Final FY 2009-10 Appropriation	$74,524	0.0	$42,049	$0	$32,475	$0
FY10 Total Available Spending Authority	$74,524	0.0	$42,049	$0	$32,475	$0
FY10 Expenditures	$66,956	0.0	$42,049	$0	$24,907	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,568	0.0	$0	$0	$7,568	$0
FY 2010-11 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	$74,524	0.0	$42,049	$0	$32,475	$0
Final FY 2010-11 Appropriation	$74,524	0.0	$42,049	$0	$32,475	$0
FY11 Total Available Spending Authority	$74,524	0.0	$42,049	$0	$32,475	$0
FY11 Expenditures	$70,027	0.0	$42,049	$0	$27,978	$0
FY 2010-11 Reversion \ (Overexpenditure)	$4,497	0.0	$0	$0	$4,497	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$74,524	0.0	$42,049	$0	$32,475	$0
FY 2011-12 Total Appropriation	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$74,524	0.0	$42,049	$0	$32,475	$0
FY 2012-13 Base Request	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
FY 2012-13 Total Request	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
Community Supervision Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,327,184	50.3	$4,294,709	$0	$32,475	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$20,187	0.0	$20,187	$0	$0	$0
FY10 Year End Transfer	($244,000)	0.0	($244,000)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$123,645	0.0	$123,645	$0	$0	$0
Final FY 2009-10 Appropriation	$4,227,016	50.3	$4,194,541	$0	$32,475	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$4,227,016	50.3	$4,194,541	$0	$32,475	$0
FY10 Expenditures	$4,133,136	39.4	$4,108,229	$0	$24,907	$0
FY 2009-10 Reversion \ (Overexpenditure)	$93,880	10.9	$86,312	$0	$7,568	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,162,622	47.6	$4,130,147	$0	$32,475	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-136	($41,548)	0.0	($41,548)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,121,074	47.6	$4,088,599	$0	$32,475	$0
FY11 Allocated Pots	$13	0.0	$13	$0	$0	$0
FY11 Total Available Spending Authority	$4,121,087	47.6	$4,088,612	$0	$32,475	$0
FY11 Expenditures	$4,091,850	41.4	$4,063,872	$0	$27,978	$0
FY 2010-11 Reversion \ (Overexpenditure)	$29,237	6.2	$24,740	$0	$4,497	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,878,539	35.5	$3,846,064	$0	$32,475	$0
SB 11-076, PERA Contribution Rates, FY 12	($62,797)	0.0	($62,797)	$0	$0	$0
Special Bill #4 FY12	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,815,742**	**35.5**	**$3,783,267**	**$0**	**$32,475**	**$0**
FY12 Personal Services allocation	**$2,770,847**	**35.5**	**$2,770,847**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,044,895**	**0.0**	**$1,012,420**	**$0**	**$32,475**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,815,742	35.5	$3,783,267	$0	$32,475	$0
Restore PERA Adjustment S.B. 11-076	$62,797	0.0	$62,797	$0	$0	$0
Leap Day (02/29/12) Adjustment	($360)	0.0	($360)	$0	$0	$0
Restore 5% Operating Cut	$903	0.0	$903	$0	$0	$0
FY 2012-13 Base Request	**$3,879,082**	**35.5**	**$3,846,607**	**$0**	**$32,475**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($23,400)	0.0	($23,400)	$0	$0	$0
R-8, Community Corrections Caseload, FY 13	($3,120)	0.0	($3,120)	$0	$0	$0
FY 2012-13 Total Request	**$3,852,562**	**35.5**	**$3,820,087**	**$0**	**$32,475**	**$0**
FY13 Personal Services allocation	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,018,918**	**0.0**	**$986,443**	**$0**	**$32,475**	**$0**

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision						
FY 2011-12 Total Appropriation	**$3,815,742**	**35.5**	**$3,783,267**	**$0**	**$32,475**	**$0**
FY 2012-13 Base Request	**$3,879,082**	**35.5**	**$3,846,607**	**$0**	**$32,475**	**$0**
FY 2012-13 Total Request	**$3,852,562**	**35.5**	**$3,820,087**	**$0**	**$32,475**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Percentage Change FY 2011-12 to FY 2012-13	**0.96%**	**0.00%**	**0.00%**	**#DIV/0!**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$646,486	9.5	$646,486	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,178)	0.0	($18,178)	$0	$0	$0
Final FY 2009-10 Appropriation	$628,308	9.5	$628,308	$0	$0	$0
FY10 Allocated Pots	$861	0.0	$861	$0	$0	$0
FY10 Total Available Spending Authority	$629,169	9.5	$629,169	$0	$0	$0
FY10 Expenditures	$629,168	7.8	$629,168	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	1.7	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$633,252	9.5	$633,252	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($6,333)	0.0	($6,333)	$0	$0	$0
Final FY 2010-11 Appropriation	$626,919	9.5	$626,919	$0	$0	$0
FY11 Allocated Pots	$40	0.0	$40	$0	$0	$0
FY11 Total Available Spending Authority	$626,959	9.5	$626,959	$0	$0	$0
FY11 Expenditures	$626,958	7.6	$626,958	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	1.9	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$636,789	8.0	$636,789	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($12,626)	0.0	($12,626)	$0	$0	$0
FY 2011-12 Total Appropriation	**$624,163**	**8.0**	**$624,163**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$624,163**	**8.0**	**$624,163**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$624,163	8.0	$624,163	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$12,626	0.0	$12,626	$0	$0	$0
FY 2012-13 Base Request	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$141,067	0.0	$141,067	$0	$0	$0
Final FY 2009-10 Appropriation	$141,067	0.0	$141,067	$0	$0	$0
FY10 Total Available Spending Authority	$141,067	0.0	$141,067	$0	$0	$0
FY10 Expenditures	$130,903	0.0	$130,903	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$10,164	0.0	$10,164	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$140,362	0.0	$140,362	$0	$0	$0
Final FY 2010-11 Appropriation	$140,362	0.0	$140,362	$0	$0	$0
FY11 Total Available Spending Authority	$140,362	0.0	$140,362	$0	$0	$0
FY11 Expenditures	$140,362	0.0	$140,362	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$140,362	0.0	$140,362	$0	$0	$0
FY 2011-12 Total Appropriation	**$140,362**	**0.0**	**$140,362**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$140,362**	**0.0**	**$140,362**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$140,362	0.0	$140,362	$0	$0	$0
Restore 5% Operating Cut	$705	0.0	$705	$0	$0	$0
FY 2012-13 Base Request	**$141,067**	**0.0**	**$141,067**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$141,067**	**0.0**	**$141,067**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$141,067**	**0.0**	**$141,067**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,062,396	0.0	$1,062,396	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY10 Total Available Spending Authority	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY10 Expenditures	$1,031,196	0.0	$1,031,196	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$31,200	0.0	$31,200	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,062,396	0.0	$1,062,396	$0	$0	$0
Final FY 2010-11 Appropriation	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY11 Total Available Spending Authority	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY11 Expenditures	$1,060,770	0.0	$1,060,770	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,626	0.0	$1,626	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY 2012-13 Base Request	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
Community Supv YOS Aftercare Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,849,949	9.5	$1,849,949	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,178)	0.0	($18,178)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,831,771	9.5	$1,831,771	$0	$0	$0
FY10 Allocated Pots	$861	0.0	$861	$0	$0	$0
FY10 Total Available Spending Authority	$1,832,632	9.5	$1,832,632	$0	$0	$0
FY10 Expenditures	$1,791,267	7.8	$1,791,267	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$41,365	1.7	$41,365	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,836,010	9.5	$1,836,010	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($6,333)	0.0	($6,333)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,829,677	9.5	$1,829,677	$0	$0	$0
FY11 Allocated Pots	$40	0.0	$40	$0	$0	$0
FY11 Total Available Spending Authority	$1,829,717	9.5	$1,829,717	$0	$0	$0
FY11 Expenditures	$1,828,090	7.6	$1,828,090	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,627	1.9	$1,627	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,839,547	8.0	$1,839,547	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($12,626)	0.0	($12,626)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,826,921**	**8.0**	**$1,826,921**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$624,163**	**8.0**	**$624,163**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,202,758**	**0.0**	**$1,202,758**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,826,921	8.0	$1,826,921	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$12,626	0.0	$12,626	$0	$0	$0
Restore 5% Operating Cut	$705	0.0	$705	$0	$0	$0
FY 2012-13 Base Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,203,463**	**0.0**	**$1,203,463**	**$0**	**$0**	**$0**

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare						
FY 2011-12 Total Appropriation	**$1,826,921**	**8.0**	**$1,826,921**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Percentage Change FY 2011-12 to FY 2012-13	**0.73%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,002,896	38.0	$2,002,896	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($41,356)	0.0	($41,356)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,961,540	38.0	$1,961,540	$0	$0	$0
FY10 Allocated Pots	$51,585	0.0	$51,585	$0	$0	$0
FY10 Total Available Spending Authority	$2,013,125	38.0	$2,013,125	$0	$0	$0
FY10 Expenditures	$2,013,124	35.3	$2,013,124	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	2.7	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,978,942	38.0	$1,978,942	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($19,789)	0.0	($19,789)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,959,153	38.0	$1,959,153	$0	$0	$0
FY11 Allocated Pots	$287,512	0.0	$287,512	$0	$0	$0
FY11 Total Available Spending Authority	$2,246,665	38.0	$2,246,665	$0	$0	$0
FY11 Expenditures	$2,246,664	35.7	$2,246,664	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	2.3	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,995,144	35.6	$1,995,144	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($44,640)	0.0	($44,640)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,950,504**	**35.6**	**$1,950,504**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,950,504**	**35.6**	**$1,950,504**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,950,504	35.6	$1,950,504	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$44,640	0.0	$44,640	$0	$0	$0
FY 2012-13 Base Request	**$1,995,144**	**35.6**	**$1,995,144**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,995,144**	**35.6**	**$1,995,144**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,995,144**	**35.6**	**$1,995,144**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$121,954	0.0	$121,954	$0	$0	$0
Final FY 2009-10 Appropriation	$121,954	0.0	$121,954	$0	$0	$0
FY10 Total Available Spending Authority	$121,954	0.0	$121,954	$0	$0	$0
FY10 Expenditures	$120,501	0.0	$120,501	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,453	0.0	$1,453	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$122,586	0.0	$122,586	$0	$0	$0
Final FY 2010-11 Appropriation	$122,586	0.0	$122,586	$0	$0	$0
FY11 Total Available Spending Authority	$122,586	0.0	$122,586	$0	$0	$0
FY11 Expenditures	$122,586	0.0	$122,586	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$122,586	0.0	$122,586	$0	$0	$0
FY 2011-12 Total Appropriation	**$122,586**	**0.0**	**$122,586**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$122,586**	**0.0**	**$122,586**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$122,586	0.0	$122,586	$0	$0	$0
Restore 5% Operating Cut	$616	0.0	$616	$0	$0	$0
FY 2012-13 Base Request	**$123,202**	**0.0**	**$123,202**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$123,202**	**0.0**	**$123,202**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$123,202**	**0.0**	**$123,202**	**$0**	**$0**	**$0**
Offender Emergency Assistance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$96,768	0.0	$96,768	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$96,768	0.0	$96,768	$0	$0	$0
FY10 Total Available Spending Authority	$96,768	0.0	$96,768	$0	$0	$0
FY10 Expenditures	$85,458	0.0	$85,458	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$11,310	0.0	$11,310	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$96,768	0.0	$96,768	$0	$0	$0
Final FY 2010-11 Appropriation	$96,768	0.0	$96,768	$0	$0	$0
FY11 Total Available Spending Authority	$96,768	0.0	$96,768	$0	$0	$0
FY11 Expenditures	$96,768	0.0	$96,768	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$96,768	0.0	$96,768	$0	$0	$0
FY 2011-12 Total Appropriation	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$96,768	0.0	$96,768	$0	$0	$0
FY 2012-13 Base Request	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$190,000	0.0	$190,000	$0	$0	$0
Final FY 2009-10 Appropriation	$190,000	0.0	$190,000	$0	$0	$0
FY10 Total Available Spending Authority	$190,000	0.0	$190,000	$0	$0	$0
FY10 Expenditures	$186,590	0.0	$186,590	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$3,410	0.0	$3,410	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$190,000	0.0	$190,000	$0	$0	$0
Final FY 2010-11 Appropriation	$190,000	0.0	$190,000	$0	$0	$0
FY11 Total Available Spending Authority	$190,000	0.0	$190,000	$0	$0	$0
FY11 Expenditures	$172,282	0.0	$172,282	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$17,718	0.0	$17,718	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$190,000	0.0	$190,000	$0	$0	$0
FY 2011-12 Total Appropriation	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$190,000	0.0	$190,000	$0	$0	$0
FY 2012-13 Base Request	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
Offender Re-employment Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$374,000	0.0	$364,000	$10,000	$0	$0
Final FY 2009-10 Appropriation	$374,000	0.0	$364,000	$10,000	$0	$0
FY10 Total Available Spending Authority	$374,000	0.0	$364,000	$10,000	$0	$0
FY10 Expenditures	$363,618	0.0	$363,618	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$10,382	0.0	$382	$10,000	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$374,000	0.0	$364,000	$10,000	$0	$0
Final FY 2010-11 Appropriation	$374,000	0.0	$364,000	$10,000	$0	$0
FY11 Total Available Spending Authority	$374,000	0.0	$364,000	$10,000	$0	$0
FY11 Expenditures	$364,000	0.0	$364,000	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	$10,000	0.0	$0	$10,000	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$374,000	0.0	$364,000	$10,000	$0	$0
FY 2011-12 Total Appropriation	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$374,000	0.0	$364,000	$10,000	$0	$0
FY 2012-13 Base Request	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
FY 2012-13 Total Request	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
Community Reintegration Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$25,000	1.0	$0	$0	$0	$25,000
Supplemental Appropriation H.B. 10-1298	$139,893	0.0	$0	$25,795	$0	$114,098
Final FY 2009-10 Appropriation	$164,893	1.0	$0	$25,795	$0	$139,098
FY10 Total Available Spending Authority	$164,893	1.0	$0	$25,795	$0	$139,098
FY10 Expenditures	$135,077	1.0	$0	$25,045	$0	$110,032
FY 2009-10 Reversion \ (Overexpenditure)	$29,816	0.0	$0	$750	$0	$29,066
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$39,098	1.0	$0	$0	$0	$39,098
Supplemental Appropriation S.B. 11-136	$85,750	0.0	$0	$750	$85,000	$0
Final FY 2010-11 Appropriation	$124,848	1.0	$0	$750	$85,000	$39,098
FY11 Total Available Spending Authority	$124,848	1.0	$0	$750	$85,000	$39,098
FY11 Expenditures	$23,176	0.0	$0	$749	$2,250	$20,177
FY 2010-11 Reversion \ (Overexpenditure)	$101,672	1.0	$0	$1	$82,750	$18,921
FY 2011-12 Appropriation						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$124,098	1.0	$0	$0	$85,000	$39,098
FY 2011-12 Total Appropriation	**$124,098**	**1.0**	**$0**	**$0**	**$85,000**	**$39,098**
FY12 Personal Services allocation	**$0**	**1.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$124,098**	**0.0**	**$0**	**$0**	**$85,000**	**$39,098**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$124,098	1.0	$0	$0	$85,000	$39,098
FY 2012-13 Base Request	**$124,098**	**1.0**	**$0**	**$0**	**$85,000**	**$39,098**
FY 2012-13 Total Request	**$124,098**	**1.0**	**$0**	**$0**	**$85,000**	**$39,098**
FY13 Personal Services allocation	**$0**	**1.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$124,098**	**0.0**	**$0**	**$0**	**$85,000**	**$39,098**
Community Re-entry Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,810,618	39.0	$2,775,618	$10,000	$0	$25,000
Supplemental Appropriation H.B. 10-1298	$98,537	0.0	($41,356)	$25,795	$0	$114,098
Final FY 2009-10 Appropriation	$2,909,155	39.0	$2,734,262	$35,795	$0	$139,098
FY10 Allocated Pots	$51,585	0.0	$51,585	$0	$0	$0
FY10 Total Available Spending Authority	$2,960,740	39.0	$2,785,847	$35,795	$0	$139,098
FY10 Expenditures	$2,904,368	36.3	$2,769,291	$25,045	$0	$110,032
FY 2009-10 Reversion \ (Overexpenditure)	$56,372	2.7	$16,556	$10,750	$0	$29,066
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,801,394	39.0	$2,752,296	$10,000	$0	$39,098
Supplemental Appropriation S.B. 11-136	$65,961	0.0	($19,789)	$750	$85,000	$0
Final FY 2010-11 Appropriation	$2,867,355	39.0	$2,732,507	$10,750	$85,000	$39,098
FY11 Allocated Pots	$287,512	0.0	$287,512	$0	$0	$0
FY11 Total Available Spending Authority	$3,154,867	39.0	$3,020,019	$10,750	$85,000	$39,098
FY11 Expenditures	$3,025,476	35.7	$3,002,300	$749	$2,250	$20,177
FY 2010-11 Reversion \ (Overexpenditure)	$129,391	3.3	$17,719	$10,001	$82,750	$18,921
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,902,596	36.6	$2,768,498	$10,000	$85,000	$39,098

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-076, PERA Contribution Rates, FY 12	($44,640)	0.0	($44,640)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,857,956**	**36.6**	**$2,723,858**	**$10,000**	**$85,000**	**$39,098**
FY12 Personal Services allocation	**$1,950,504**	**36.6**	**$1,950,504**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$907,452**	**0.0**	**$773,354**	**$10,000**	**$85,000**	**$39,098**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,857,956	36.6	$2,723,858	$10,000	$85,000	$39,098
Restore PERA Adjustment S.B. 11-076	$44,640	0.0	$44,640	$0	$0	$0
Restore 5% Operating Cut	$616	0.0	$616	$0	$0	$0
FY 2012-13 Base Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**
FY 2012-13 Total Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**
FY13 Personal Services allocation	**$1,995,144**	**36.6**	**$1,995,144**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$908,068**	**0.0**	**$773,970**	**$10,000**	**$85,000**	**$39,098**

(5) Community Services - (E) Community Re-entry Subprogram						
FY 2011-12 Total Appropriation	**$2,857,956**	**36.6**	**$2,723,858**	**$10,000**	**$85,000**	**$39,098**
FY 2012-13 Base Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**
FY 2012-13 Total Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**
Percentage Change FY 2011-12 to FY 2012-13	**1.58%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,375,696	17.5	$1,375,696	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,481)	0.0	($1,481)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,374,215	17.5	$1,374,215	$0	$0	$0
FY10 Allocated Pots	$98	0.0	$98	$0	$0	$0
FY10 Total Available Spending Authority	$1,374,313	17.5	$1,374,313	$0	$0	$0
FY10 Expenditures	$1,361,604	16.4	$1,361,604	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$12,709	1.1	$12,709	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,348,408	17.5	$1,348,408	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$69,380	1.0	$69,380	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($243,396)	(5.0)	($243,396)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,174,392	13.5	$1,174,392	$0	$0	$0
FY11 Allocated Pots	$323,905	0.0	$323,905	$0	$0	$0
FY11 Total Available Spending Authority	$1,498,297	13.5	$1,498,297	$0	$0	$0
FY11 Expenditures	$1,498,296	16.8	$1,498,296	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(3.3)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,197,526	12.5	$1,197,526	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($32,685)	0.0	($32,685)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,164,841**	**12.5**	**$1,164,841**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,164,841**	**12.5**	**$1,164,841**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,164,841	12.5	$1,164,841	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$32,685	0.0	$32,685	$0	$0	$0
FY 2012-13 Base Request	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$106,890	0.0	$106,890	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$122,060	0.0	$122,060	$0	$0	$0
Final FY 2009-10 Appropriation	$228,950	0.0	$228,950	$0	$0	$0
FY10 Total Available Spending Authority	$228,950	0.0	$228,950	$0	$0	$0
FY10 Expenditures	$227,838	0.0	$227,838	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,112	0.0	$1,112	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$101,545	0.0	$101,545	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$950	0.0	$950	$0	$0	$0
HB 10-1360 Adjustment, FY 11	$4,670	0.0	$4,670	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($5,620)	0.0	($5,620)	$0	$0	$0
Final FY 2010-11 Appropriation	$101,545	0.0	$101,545	$0	$0	$0
FY11 Total Available Spending Authority	$101,545	0.0	$101,545	$0	$0	$0
FY11 Expenditures	$101,545	0.0	$101,545	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$99,545	0.0	$99,545	$0	$0	$0
FY 2011-12 Total Appropriation	**$99,545**	**0.0**	**$99,545**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$99,545**	**0.0**	**$99,545**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$99,545	0.0	$99,545	$0	$0	$0
Restore 5% Operating Cut	$5,345	0.0	$5,345	$0	$0	$0
FY 2012-13 Base Request	**$104,890**	**0.0**	**$104,890**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$104,890**	**0.0**	**$104,890**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$104,890**	**0.0**	**$104,890**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$152,000	0.0	$152,000	$0	$0	$0
Final FY 2009-10 Appropriation	$152,000	0.0	$152,000	$0	$0	$0
FY10 Total Available Spending Authority	$152,000	0.0	$152,000	$0	$0	$0
FY10 Expenditures	$152,000	0.0	$152,000	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$152,000	0.0	$152,000	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$75,000	0.0	$75,000	$0	$0	$0
Final FY 2010-11 Appropriation	$227,000	0.0	$227,000	$0	$0	$0
FY11 Total Available Spending Authority	$227,000	0.0	$227,000	$0	$0	$0
FY11 Expenditures	$70,071	0.0	$70,071	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$156,929	0.0	$156,929	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$228,637	0.0	$228,637	$0	$0	$0
SB 11-241, Parole Board Changes, FY 12	$43,800	0.0	$43,800	$0	$0	$0
FY 2011-12 Total Appropriation	**$272,437**	**0.0**	**$272,437**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$272,437**	**0.0**	**$272,437**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$272,437	0.0	$272,437	$0	$0	$0
SB 11-241, Parole Board Changes, FY 13	$16,000	0.0	$16,000	$0	$0	$0
FY 2012-13 Base Request	**$288,437**	**0.0**	**$288,437**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$288,437**	**0.0**	**$288,437**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$288,437**	**0.0**	**$288,437**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$4,670	0.0	$4,670	$0	$0	$0
HB 10-1360 Adjustment, FY 11	($4,670)	0.0	($4,670)	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Parole Board Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,634,586	17.5	$1,634,586	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	$120,579	0.0	$120,579	$0	$0	$0
Final FY 2009-10 Appropriation	$1,755,165	17.5	$1,755,165	$0	$0	$0
FY10 Allocated Pots	$98	0.0	$98	$0	$0	$0
FY10 Total Available Spending Authority	$1,755,263	17.5	$1,755,263	$0	$0	$0
FY10 Expenditures	$1,741,442	16.4	$1,741,442	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$13,821	1.1	$13,821	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,601,953	17.5	$1,601,953	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$75,000	1.0	$75,000	$0	$0	$0
HB 10-1360 Adjustment, FY 11	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($174,016)	(5.0)	($174,016)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,502,937	13.5	$1,502,937	$0	$0	$0
FY11 Allocated Pots	$323,905	0.0	$323,905	$0	$0	$0
FY11 Total Available Spending Authority	$1,826,842	13.5	$1,826,842	$0	$0	$0
FY11 Expenditures	$1,669,912	16.8	$1,669,912	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$156,930	(3.3)	$156,930	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,525,708	12.5	$1,525,708	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($32,685)	0.0	($32,685)	$0	$0	$0
SB 11-241, Parole Board Changes, FY 12	$43,800	0.0	$43,800	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,536,823**	**12.5**	**$1,536,823**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,164,841**	**12.5**	**$1,164,841**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$371,982**	**0.0**	**$371,982**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,536,823	12.5	$1,536,823	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$32,685	0.0	$32,685	$0	$0	$0
SB 11-241, Parole Board Changes, FY 13	$16,000	0.0	$16,000	$0	$0	$0
Restore 5% Operating Cut	$5,345	0.0	$5,345	$0	$0	$0
FY 2012-13 Base Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$393,327**	**0.0**	**$393,327**	**$0**	**$0**	**$0**

(6) Parole Board						
FY 2011-12 Total Appropriation	**$1,536,823**	**12.5**	**$1,536,823**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**3.52%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,135,091	163.0	$0	$2,987,196	$7,147,895	$0
Supplemental Appropriation H.B. 10-1298	($94,843)	0.0	$0	($25,302)	($69,541)	$0
Final FY 2009-10 Appropriation	$10,040,248	163.0	$0	$2,961,894	$7,078,354	$0
FY10 Allocated Pots	$1,090,600	0.0	$0	$1,090,600	$0	$0
FY10 Total Available Spending Authority	$11,130,848	163.0	$0	$4,052,494	$7,078,354	$0
FY10 Expenditures	$9,314,300	139.5	$0	$2,747,718	$6,566,582	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,816,548	23.5	$0	$1,304,776	$511,772	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$10,112,940	163.0	$0	$2,975,622	$7,137,318	$0
Final FY 2010-11 Appropriation	$10,112,940	163.0	$0	$2,975,622	$7,137,318	$0
FY11 Allocated Pots	$1,179,302	0.0	$0	$1,179,302	$0	$0
FY11 Total Available Spending Authority	$11,292,242	163.0	$0	$4,154,924	$7,137,318	$0
FY11 Expenditures	$10,383,729	134.3	$0	$3,246,411	$7,137,318	$0
FY 2010-11 Reversion \ (Overexpenditure)	$908,513	28.7	$0	$908,513	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$10,160,810	142.1	$0	$2,989,807	$7,171,003	$0
SB 11-076, PERA Contribution Rates, FY 12	($186,223)	0.0	$0	($54,005)	($132,218)	$0
FY 2011-12 Total Appropriation	**$9,974,587**	**142.1**	**$0**	**$2,935,802**	**$7,038,785**	**$0**
FY12 Personal Services allocation	**$9,974,587**	**142.1**	**$0**	**$2,935,802**	**$7,038,785**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,974,587	142.1	$0	$2,935,802	$7,038,785	$0
Restore PERA Adjustment S.B. 11-076	$186,223	0.0	$0	$54,005	$132,218	$0
FY 2012-13 Base Request	**$10,160,810**	**142.1**	**$0**	**$2,989,807**	**$7,171,003**	**$0**
R-2, CCi Program Expansion, FY 13	$971,441	19.0	$0	$971,441	$0	$0
FY 2012-13 Total Request	**$11,132,251**	**161.1**	**$0**	**$3,961,248**	**$7,171,003**	**$0**
FY13 Personal Services allocation	**$11,132,251**	**161.1**	**$0**	**$3,961,248**	**$7,171,003**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
Final FY 2009-10 Appropriation	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY10 Total Available Spending Authority	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY10 Expenditures	$5,429,374	0.0	$0	$1,667,706	$3,761,668	$0
FY 2009-10 Reversion \ (Overexpenditure)	$498,816	0.0	$0	$149,621	$349,195	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
Final FY 2010-11 Appropriation	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY11 Total Available Spending Authority	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY11 Expenditures	$5,572,585	0.0	$0	$1,704,437	$3,868,148	$0
FY 2010-11 Reversion \ (Overexpenditure)	$355,605	0.0	$0	$112,890	$242,715	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY 2011-12 Total Appropriation	**$5,928,190**	**0.0**	**$0**	**$1,817,327**	**$4,110,863**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,928,190**	**0.0**	**$0**	**$1,817,327**	**$4,110,863**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY 2012-13 Base Request	**$5,928,190**	**0.0**	**$0**	**$1,817,327**	**$4,110,863**	**$0**
R-2, CCi Program Expansion, FY 13	$9,500	0.0	$0	$9,500	$0	$0
FY 2012-13 Total Request	**$5,937,690**	**0.0**	**$0**	**$1,826,827**	**$4,110,863**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$5,937,690**	**0.0**	**$0**	**$1,826,827**	**$4,110,863**	**$0**
Raw Materials						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$35,228,799	0.0	$0	$8,441,080	$26,787,719	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 09-1133, Setting the Amt License Plate Fees, FY 10	$528,000	0.0	$0	$0	$528,000	$0
SB 09-003, Air Program, FY 10	$67,027	0.0	$0	$0	$67,027	$0
Final FY 2009-10 Appropriation	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY10 Total Available Spending Authority	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY10 Expenditures	$19,834,608	0.0	$0	$4,609,638	$15,224,970	$0
FY 2009-10 Reversion \ (Overexpenditure)	$15,989,218	0.0	$0	$3,831,442	$12,157,776	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
Final FY 2010-11 Appropriation	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY11 Total Available Spending Authority	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY11 Expenditures	$25,115,021	0.0	$0	$5,528,887	$19,586,134	$0
FY 2010-11 Reversion \ (Overexpenditure)	$10,708,805	0.0	$0	$2,912,193	$7,796,612	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY 2011-12 Total Appropriation	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY 2012-13 Base Request	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
FY 2012-13 Total Request	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
Inmate Pay						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
Final FY 2009-10 Appropriation	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY10 Total Available Spending Authority	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY10 Expenditures	$1,491,700	0.0	$0	$468,453	$1,023,247	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$158,002	0.0	$0	$0	$158,002	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
Final FY 2010-11 Appropriation	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY11 Total Available Spending Authority	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY11 Expenditures	$1,591,311	0.0	$0	$453,345	$1,137,966	$0
FY 2010-11 Reversion \ (Overexpenditure)	$58,391	0.0	$0	$15,108	$43,283	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY 2011-12 Total Appropriation	**$1,649,702**	**0.0**	**$0**	**$468,453**	**$1,181,249**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,649,702**	**0.0**	**$0**	**$468,453**	**$1,181,249**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY 2012-13 Base Request	**$1,649,702**	**0.0**	**$0**	**$468,453**	**$1,181,249**	**$0**
R-2, CCi Program Expansion, FY 13	$228,000	0.0	$0	$228,000	$0	$0
FY 2012-13 Total Request	**$1,877,702**	**0.0**	**$0**	**$696,453**	**$1,181,249**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,877,702**	**0.0**	**$0**	**$696,453**	**$1,181,249**	**$0**
Capital Outlay						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
Final FY 2009-10 Appropriation	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY10 Total Available Spending Authority	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY10 Expenditures	$447,392	0.0	$0	$69,904	$377,488	$0
FY 2009-10 Reversion \ (Overexpenditure)	$958,808	0.0	$0	$267,190	$691,618	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,406,200	0.0	$0	$337,094	$1,069,106	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY11 Total Available Spending Authority	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY11 Expenditures	$370,702	0.0	$0	$55,222	$315,480	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,035,498	0.0	$0	$281,872	$753,626	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY 2011-12 Total Appropriation	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY 2012-13 Base Request	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
FY 2012-13 Total Request	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$354,981	0.0	$0	$71,447	$283,534	$0
Final FY 2009-10 Appropriation	$354,981	0.0	$0	$71,447	$283,534	$0
FY10 Total Available Spending Authority	$354,981	0.0	$0	$71,447	$283,534	$0
FY10 Expenditures	$354,981	0.0	$0	$71,447	$283,534	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$339,024	0.0	$0	$55,490	$283,534	$0
Final FY 2010-11 Appropriation	$339,024	0.0	$0	$55,490	$283,534	$0
FY11 Total Available Spending Authority	$339,024	0.0	$0	$55,490	$283,534	$0
FY11 Expenditures	$330,462	0.0	$0	$46,928	$283,534	$0
FY 2010-11 Reversion \ (Overexpenditure)	$8,562	0.0	$0	$8,562	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$347,654	0.0	$0	$64,120	$283,534	$0
FY 2011-12 Total Appropriation	**$347,654**	**0.0**	**$0**	**$64,120**	**$283,534**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$347,654**	**0.0**	**$0**	**$64,120**	**$283,534**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$347,654	0.0	$0	$64,120	$283,534	$0
Restore PERA Adjustment S.B. 11-076	$0	0.0	$0	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	($12,292)	0.0	$0	($12,292)	$0	$0
FY 2012-13 Base Request	**$335,362**	**0.0**	**$0**	**$51,828**	**$283,534**	**$0**
R-2, CCi Program Expansion, FY 13	$6,100	0.0	$0	$6,100	$0	$0
FY 2012-13 Total Request	**$341,462**	**0.0**	**$0**	**$57,928**	**$283,534**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$341,462**	**0.0**	**$0**	**$57,928**	**$283,534**	**$0**
Correctional Industries Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$54,702,963	163.0	$0	$14,122,597	$40,580,366	$0
HB 09-1133, Setting the Amt License Plate Fees, FY 10	$528,000	0.0	$0	$0	$528,000	$0
SB 09-003, Air Program, FY 10	$67,027	0.0	$0	$0	$67,027	$0
Supplemental Appropriation H.B. 10-1298	($94,843)	0.0	$0	($25,302)	($69,541)	$0
Final FY 2009-10 Appropriation	$55,203,147	163.0	$0	$14,097,295	$41,105,852	$0
FY10 Allocated Pots	$1,090,600	0.0	$0	$1,090,600	$0	$0
FY10 Total Available Spending Authority	$56,293,747	163.0	$0	$15,187,895	$41,105,852	$0
FY10 Expenditures	$36,872,355	139.5	$0	$9,634,866	$27,237,489	$0
FY 2009-10 Reversion \ (Overexpenditure)	$19,421,392	23.5	$0	$5,553,029	$13,868,363	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$55,259,882	163.0	$0	$14,095,066	$41,164,816	$0
Final FY 2010-11 Appropriation	$55,259,882	163.0	$0	$14,095,066	$41,164,816	$0
FY11 Allocated Pots	$1,179,302	0.0	$0	$1,179,302	$0	$0
FY11 Total Available Spending Authority	$56,439,184	163.0	$0	$15,274,368	$41,164,816	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Expenditures	$43,363,810	134.3	$0	$11,035,230	$32,328,580	$0
FY 2010-11 Reversion \ (Overexpenditure)	$13,075,374	28.7	$0	$4,239,138	$8,836,236	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$55,316,382	142.1	$0	$14,117,881	$41,198,501	$0
SB 11-076, PERA Contribution Rates, FY 12	($186,223)	0.0	$0	($54,005)	($132,218)	$0
FY 2011-12 Total Appropriation	**$55,130,159**	**142.1**	**$0**	**$14,063,876**	**$41,066,283**	**$0**
FY12 Personal Services allocation	**$9,974,587**	**142.1**	**$0**	**$2,935,802**	**$7,038,785**	**$0**
FY12 Operating allocation	**$45,155,572**	**0.0**	**$0**	**$11,128,074**	**$34,027,498**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$55,130,159	142.1	$0	$14,063,876	$41,066,283	$0
Restore PERA Adjustment S.B. 11-076	$186,223	0.0	$0	$54,005	$132,218	$0
Statewide Indirect Cost Allocations, FY 13	($12,292)	0.0	$0	($12,292)	$0	$0
FY 2012-13 Base Request	**$55,304,090**	**142.1**	**$0**	**$14,105,589**	**$41,198,501**	**$0**
R-2, CCi Program Expansion, FY 13	$1,215,041	19.0	$0	$1,215,041	$0	$0
FY 2012-13 Total Request	**$56,519,131**	**161.1**	**$0**	**$15,320,630**	**$41,198,501**	**$0**
FY13 Personal Services allocation	**$11,132,251**	**161.1**	**$0**	**$3,961,248**	**$7,171,003**	**$0**
FY13 Operating allocation	**$45,386,880**	**0.0**	**$0**	**$11,359,382**	**$34,027,498**	**$0**

(7) Correctional Industries						
FY 2011-12 Total Appropriation	**$55,130,159**	**142.1**	**$0**	**$14,063,876**	**$41,066,283**	**$0**
FY 2012-13 Base Request	**$55,304,090**	**142.1**	**$0**	**$14,105,589**	**$41,198,501**	**$0**
FY 2012-13 Total Request	**$56,519,131**	**161.1**	**$0**	**$15,320,630**	**$41,198,501**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**2.52%**	**13.37%**	**0.00%**	**8.94%**	**0.32%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,764,389	29.7	$0	$1,764,389	$0	$0
Supplemental Appropriation H.B. 10-1298	($10,844)	0.0	$0	($10,844)	$0	$0
Final FY 2009-10 Appropriation	$1,753,545	29.7	$0	$1,753,545	$0	$0
FY10 Allocated Pots	$181,989	0.0	$0	$181,989	$0	$0
FY10 Total Available Spending Authority	$1,935,534	29.7	$0	$1,935,534	$0	$0
FY10 Expenditures	$1,843,964	26.6	$0	$1,843,964	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$91,570	3.1	$0	$91,570	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,765,376	29.7	$0	$1,765,376	$0	$0
Final FY 2010-11 Appropriation	$1,765,376	29.7	$0	$1,765,376	$0	$0
FY11 Allocated Pots	$218,716	0.0	$0	$218,716	$0	$0
FY11 Total Available Spending Authority	$1,984,092	29.7	$0	$1,984,092	$0	$0
FY11 Expenditures	$1,889,226	29.0	$0	$1,889,226	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$94,866	0.7	$0	$94,866	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,770,093	26.9	$0	$1,770,093	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($37,786)	0.0	$0	($37,786)	$0	$0
FY 2011-12 Total Appropriation	**$1,732,307**	**26.9**	**$0**	**$1,732,307**	**$0**	**$0**
FY12 Personal Services allocation	**$1,732,307**	**26.9**	**$0**	**$1,732,307**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,732,307	26.9	$0	$1,732,307	$0	$0
Restore PERA Adjustment S.B. 11-076	$37,786	0.0	$0	$37,786	$0	$0
FY 2012-13 Base Request	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**
FY 2012-13 Total Request	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**
FY13 Personal Services allocation	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$12,851,987	0.0	$0	$12,851,987	$0	$0
Final FY 2009-10 Appropriation	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY10 Total Available Spending Authority	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY10 Expenditures	$11,558,167	0.0	$0	$11,558,167	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,293,820	0.0	$0	$1,293,820	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$12,851,987	0.0	$0	$12,851,987	$0	$0
Final FY 2010-11 Appropriation	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY11 Total Available Spending Authority	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY11 Expenditures	$12,480,086	0.0	$0	$12,480,086	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$371,901	0.0	$0	$371,901	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY 2011-12 Total Appropriation	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY 2012-13 Base Request	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
FY 2012-13 Total Request	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
Inmate Pay						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$40,386	0.0	$0	$40,386	$0	$0
Final FY 2009-10 Appropriation	$40,386	0.0	$0	$40,386	$0	$0
FY10 Total Available Spending Authority	$40,386	0.0	$0	$40,386	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$40,386	0.0	$0	$40,386	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$40,386	0.0	$0	$40,386	$0	$0
Final FY 2010-11 Appropriation	$40,386	0.0	$0	$40,386	$0	$0
FY11 Total Available Spending Authority	$40,386	0.0	$0	$40,386	$0	$0
FY11 Expenditures	$40,386	0.0	$0	$40,386	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$40,386	0.0	$0	$40,386	$0	$0
FY 2011-12 Total Appropriation	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$40,386	0.0	$0	$40,386	$0	$0
FY 2012-13 Base Request	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
FY 2012-13 Total Request	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$64,171	0.0	$0	$64,171	$0	$0
Final FY 2009-10 Appropriation	$64,171	0.0	$0	$64,171	$0	$0
FY10 Total Available Spending Authority	$64,171	0.0	$0	$64,171	$0	$0
FY10 Expenditures	$64,171	0.0	$0	$64,171	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$49,837	0.0	$0	$49,837	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	$49,837	0.0	$0	$49,837	$0	$0
FY11 Total Available Spending Authority	$49,837	0.0	$0	$49,837	$0	$0
FY11 Expenditures	$49,837	0.0	$0	$49,837	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$51,127	0.0	$0	$51,127	$0	$0
FY 2011-12 Total Appropriation	**$51,127**	**0.0**	**$0**	**$51,127**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$51,127**	**0.0**	**$0**	**$51,127**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$51,127	0.0	$0	$51,127	$0	$0
Restore PERA Adjustment S.B. 11-076	$0	0.0	$0	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	($1,676)	0.0	$0	($1,676)	$0	$0
FY 2012-13 Base Request	**$49,451**	**0.0**	**$0**	**$49,451**	**$0**	**$0**
FY 2012-13 Total Request	**$49,451**	**0.0**	**$0**	**$49,451**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$49,451**	**0.0**	**$0**	**$49,451**	**$0**	**$0**
To Capital Construction						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$356,317	0.0	$0	$356,317	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	($356,317)	0.0	$0	($356,317)	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$1,897,358	0.0	$0	$1,897,358	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	($1,897,358)	0.0	$0	($1,897,358)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Canteen Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$14,720,933	29.7	$0	$14,720,933	$0	$0
Supplemental Appropriation H.B. 10-1298	($10,844)	0.0	$0	($10,844)	$0	$0
Final FY 2009-10 Appropriation	$14,710,089	29.7	$0	$14,710,089	$0	$0
FY10 Allocated Pots	$181,989	0.0	$0	$181,989	$0	$0
FY10 Total Available Spending Authority	$14,892,078	29.7	$0	$14,892,078	$0	$0
FY10 Expenditures	$13,863,005	26.6	$0	$13,863,005	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,029,073	3.1	$0	$1,029,073	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$14,707,586	29.7	$0	$14,707,586	$0	$0
Final FY 2010-11 Appropriation	$14,707,586	29.7	$0	$14,707,586	$0	$0
FY11 Allocated Pots	$218,716	0.0	$0	$218,716	$0	$0
FY11 Total Available Spending Authority	$14,926,302	29.7	$0	$14,926,302	$0	$0
FY11 Expenditures	$16,356,893	29.0	$0	$16,356,893	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	($1,430,591)	0.7	$0	($1,430,591)	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$14,713,593	26.9	$0	$14,713,593	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($37,786)	0.0	$0	($37,786)	$0	$0
FY 2011-12 Total Appropriation	**$14,675,807**	**26.9**	**$0**	**$14,675,807**	**$0**	**$0**
FY12 Personal Services allocation	**$1,732,307**	**26.9**	**$0**	**$1,732,307**	**$0**	**$0**
FY12 Operating allocation	**$12,943,500**	**0.0**	**$0**	**$12,943,500**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$14,675,807	26.9	$0	$14,675,807	$0	$0
Restore PERA Adjustment S.B. 11-076	$37,786	0.0	$0	$37,786	$0	$0
Statewide Indirect Cost Allocations, FY 13	($1,676)	0.0	$0	($1,676)	$0	$0
FY 2012-13 Base Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**
FY 2012-13 Total Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**
FY13 Personal Services allocation	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**
FY13 Operating allocation	**$12,941,824**	**0.0**	**$0**	**$12,941,824**	**$0**	**$0**

(8) Canteen Operation						
FY 2011-12 Total Appropriation	**$14,675,807**	**26.9**	**$0**	**$14,675,807**	**$0**	**$0**
FY 2012-13 Base Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**
FY 2012-13 Total Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**0.25%**	**0.00%**	**0.00%**	**0.25%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
166000	EXEC DIR	$141,316	1.0	$138,282	1.0	$138,282	1.0	$138,282	1.0
G3A3XX	AD ASST II	$89,560	3.1	$49,980	2.1	$49,980	2.1	$49,980	2.1
G3A4XX	AD ASST III	$9,247	0.2	$29,905	1.2	$29,905	1.2	$29,905	1.2
H4M3XX	TECH III	$39,683	1.0	$41,096	1.0	$41,096	1.0	$41,096	1.0
H4R2XX	PRG ASST II	$45,531	1.0	$71,868	1.7	$71,868	1.7	$71,868	1.7
H6G1IX	G PROF I	$7,807	0.3	$0	0.0	$0	0.0	$0	0.0
H6G2TX	G PROF II	$87,177	1.9	$41,028	1.0	$41,028	1.0	$41,028	1.0
H6G3XX	G PROF III	$142,471	2.7	$203,079	3.7	$144,663	1.8	$187,508	2.7
H6G4XX	G PROF IV	$133,126	2.4	$92,960	1.7	$92,960	1.7	$92,960	1.7
H6G5XX	G PROF V	$46,442	0.7	$68,760	1.0	$68,760	1.0	$68,760	1.0
H6G6XX	G PROF VI	$110,529	1.8	$167,452	2.0	$167,452	2.0	$167,452	2.0
H6G8XX	SES	$90,013	1.0	$136,668	1.0	$136,668	1.0	$136,668	1.0
I1B1TX	STAT ANA I	$0	0.0	$42,584	1.0	$42,584	1.0	$42,584	1.0
I1B2TX	STAT ANA II	$56,346	0.9	$0	0.0	$0	0.0	$0	0.0
I1B2XX	STAT ANA II	$13,486	0.2	$57,348	1.0	$57,348	1.0	$57,348	1.0
Total Full and Part-time Employee Expenditures		**$1,012,733**	**18.2**	**$1,141,010**	**19.4**	**$1,082,594**	**17.5**	**$1,125,439**	**18.4**
PERA Contributions (1522,1622)		$110,856	N/A	$85,037	N/A	$85,037	N/A	$89,386	N/A
Medicare (1520, 1620)		$16,679	N/A	$18,606	N/A	$18,606	N/A	$19,227	N/A
Overtime Wages (1130)		$67,460	N/A	$8,414	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$198	N/A	$55	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$17,666	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$10,576	N/A	$19,751	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$21,114	N/A	$5,143	N/A	$0	N/A	$0	N/A
Unemployment Insurance (1532)		$177,272	N/A	$391,427	N/A	$285,108	N/A	$320,205	N/A
Furlough Wages		$0	N/A		N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$12,842	N/A	$14,574	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$3,898	N/A	$560	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
CN Regular FT Wages (1210)		$146,040	N/A	$150,822	N/A	$0	N/A	$0	N/A

Purchased Services - Litigation (1930)	$150,281	N/A	$0	N/A	$0	N/A	$0	N/A
Legal Services (2690)	$311,086	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,045,968**	**0.0**	**$694,389**	**0.0**	**$388,751**	**0.0**	**$428,818**	**0.0**
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)	$137,838	N/A	$149,609	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$2,196,538**	**18.2**	**$1,985,007**	**19.4**	**$1,471,344**	**19.4**	**$1,554,256**	**18.4**
Total Spending Authority for Line Item (X01/V01/V05)	**$2,345,765**	**26.6**	**$2,013,504**	**24.7**	**$1,471,344**	**17.1**	**$1,554,256**	**18.0**
Amount Under/(Over) Expended	**$149,227**	**8.4**	**$28,497**	**5.3**	**$0**	**(2.3)**	**$0**	**(0.4)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(A) Executive Director's Office, Health, Life and Dental

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$0**
Transfers		$36,112,498	$36,047,560	$37,398,347	$37,095,785
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$36,112,498**	**$36,047,560**	**$37,398,347**	**$37,095,785**
Total Spending Authority for Line Item		**$36,112,498**	**$36,136,950**	**$37,398,347**	**$37,095,785**
Amount Under/(Over) Expended		**$0**	**$89,390**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(A) Executive Director's Office, Short Term Disability

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$0**
Transfers		$455,965	$511,077	$563,116	$573,272
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$455,965**	**$511,077**	**$563,116**	**$573,272**
Total Spending Authority for Line Item		**$455,965**	**$513,015**	**$563,116**	**$573,272**
Amount Under/(Over) Expended		**$0**	**$1,938**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$0**
Transfers		$6,203,010	$7,617,487	$8,852,868	$10,350,855
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$6,203,010**	**$7,617,487**	**$8,852,868**	**$10,350,855**
Total Spending Authority for Line Item		**$6,203,010**	**$7,646,842**	**$8,852,868**	**$10,360,855**
Amount Under/(Over) Expended		**$0**	**$29,355**	**$0**	**$10,000**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, S.B. 06-235 Supplemental Amortization Equalization Disbursement

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$0**
Transfers		$3,809,532	$5,501,239	$7,067,007	$8,890,020
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,809,532**	**$5,501,239**	**$7,067,007**	**$8,890,020**
Total Spending Authority for Line Item		**$3,809,532**	**$5,523,303**	**$7,067,007**	**$8,890,020**
Amount Under/(Over) Expended		**$0**	**$22,064**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Workers' Compensation

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1533	SPS WORKERS' COMPENSATION - GF	$5,790,615	$5,871,120	$5,968,053	$8,186,323
1533	SPS WORKERS' COMPENSATION - CF CFA	$165,270	$170,408	$173,221	$237,606
1533	SPS WORKERS' COMPENSATION - CF CFC	$22,965	$23,679	$24,070	$33,017
Total Expenditures Denoted in Object Codes		**$5,978,850**	**$6,065,207**	**$6,165,344**	**$8,456,946**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$5,978,850**	**$6,065,207**	**$6,165,344**	**$8,456,946**
Total Spending Authority for Line Item (016)		**$5,978,850**	**$6,065,207**	**$6,165,344**	**$8,456,946**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(A) Executive Director's Office, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	$862	$725	$781	$807
2230	EQUIP MAINTENANCE/REPAIR SVCS	$430	$2,804	$3,021	$3,121
2231	IT HARDWARE MAINT/REPAIR SVCS	$50	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$753	$5,846	$6,298	$6,506
2240	MOTOR VEH MAINT/REPAIR SVCS	$54	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$200	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$22,555	$39,910	$42,995	$44,416
2253	RENTAL OF EQUIPMENT	$14,483	$4,376	$4,714	$4,870
2258	PARKING FEES	$3,168	$3,168	$3,413	$3,526
2259	PARKING FEE REIMBURSEMENT	$399	$414	$446	$460
2510	IN-STATE TRAVEL	$0	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$7,741	$11,960	$12,885	$13,310
2513	IN-STATE PERS VEHICLE REIMB	$67	$263	$284	$293
2522	IS/NON EMPL - PERS PER DIEM	$0	$334	$360	$372
2523	IS/NON EMPL - PERS VEH REIMB	$0	$53	$57	$58
2530	OUT-OF-STATE TRAVEL	$81	$0	$0	$0
2531	OS COMMON CARRIER FARES	$297	$1,799	$1,938	$2,002
2532	OS PERSONAL TRAVEL PER DIEM	$1,330	$1,014	$1,093	$1,129
2540	OS TRAVEL/ NON EMPLOYEE	$0	$589	$634	$655
2610	ADVERTISING	$349	$0	$0	$0
2611	PUBLIC RELATIONS	$117	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$0	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$18,937	$18,226	$19,636	$20,284
2680	PRINTING/REPRODUCTION SERVICES	$2,278	$7,656	$8,248	$8,520
2680	PRINTING/REPRODUCTION SERVICES	$0	$0	$0	$0
2710	PURCHASED MEDICAL SERVICES	$35,100	$21,782	$23,466	$24,241
2810	FREIGHT	$200	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$5,060	$150	$162	$167
3110	OTHER SUPPLIES & MATERIALS	$1,391	$607	$654	$676
3112	AUTOMOTIVE SUPPLIES	$0	$7	$8	$8
3113	CLOTHING AND UNIFORM ALLOWANCE	$11,398	$879	$947	$978
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$557	$600	$619
3115	DATA PROCESSING SUPPLIES	$0	$455	$490	$506
3116	NONCAP IT - PURCHASED PC SW	$2,010	$7,136	$7,688	$7,942
3117	EDUCATIONAL SUPPLIES	$3,325	$70	$76	$78
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$3,503	$2,330	$2,510	$2,593
3121	OFFICE SUPPLIES	$28,019	$13,988	$15,070	$15,567

3122	PHOTOGRAPHIC SUPPLIES	$216	$0	$0	$0
3123	POSTAGE	$6,145	$3,904	$4,206	$4,345
3124	PRINTING/COPY SUPPLIES	$3,140	$21,683	$23,359	$24,130
3126	REPAIR & MAINTENANCE SUPPLIES	$272	$4,917	$5,297	$5,472
3128	NONCAPITALIZED EQUIPMENT	$51,891	$58,038	$62,525	$64,590
3140	NONCAPITALIZED IT - PC'S	$18,049	$21,549	$23,215	$23,981
3141	NONCAPITALIZED IT - SERVERS	$0	$1,000	$1,077	$1,113
3143	NONCAPITALIZED IT - OTHER	$9,954	$8,808	$9,489	$9,802
4111	PRIZES AND AWARDS	$390	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$4,976	$5,691	$6,131	$6,333
4170	MISC FEES AND FINES	$0	$504	$543	$561
4180	OFFICIAL FUNCTIONS	$5,451	$8,085	$8,710	$8,998
4220	REGISTRATION FEES	$4,084	$1,799	$1,938	$2,002
Total Expenditures Denoted in Object Codes		**$268,722**	**$283,075**	**$304,960**	**$315,033**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$268,722**	**$283,075**	**$304,960**	**$315,033**
Total Spending Authority for Line Item (X21/V21/V25)		**$330,626**	**$304,960**	**$304,960**	**$315,033**
Amount Under/(Over) Expended		**$61,904**	**$21,885**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Legal Services for hours

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2690	LEGAL SERVICES - GF	$1,192,522	$1,117,368	$1,196,131	$1,196,131
2690	LEGAL SERVICES - CF CFA	$37,216	$35,946	$38,480	$38,480
2690	LEGAL SERVICES - CF CFC	$5,171	$4,995	$5,347	$5,347
Total Expenditures Denoted in Object Codes		**$1,234,909**	**$1,158,309**	**$1,239,958**	**$1,239,958**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,234,909**	**$1,158,309**	**$1,239,958**	**$1,239,958**
Total Spending Authority for Line Item (053/054/055))		**$1,234,909**	**$1,204,160**	**$1,239,958**	**$1,239,958**
Amount Under/(Over) Expended		**$0**	**$45,851**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Payment to Risk Management and Property Funds

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2660	INSURANCE, OTHER THAN EMP BENE - GF	$4,078,798	$1,247,141	$2,710,406	$2,939,005
2660	INSURANCE, OTHER THAN EMP BENE - CF CFA	$147,168	$0	$0	$0
2660	INSURANCE, OTHER THAN EMP BENE - CF CFC	$20,448	$51,964	$112,933	$122,458
Total Expenditures Denoted in Object Codes		**$4,246,414**	**$1,299,105**	**$2,823,339**	**$3,061,463**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$4,246,414**	**$1,299,105**	**$2,823,339**	**$3,061,463**
Total Spending Authority for Line Item (048)		**$4,532,412**	**$1,299,105**	**$2,823,339**	**$3,061,463**
Amount Under/(Over) Expended		**$285,998**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Leased Space

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2255	RENTAL OF BUILDINGS	$2,872,800	$2,988,618	$2,965,623	$2,907,757
2820	OTHER PURCHASED SERVICES	$47,418	$1,387	$1,376	$1,349
3126	REPAIR & MAINTENANCE SUPPLIES	$43,902	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$18,500	$0	$0	$0
6810	CAPITAL LEASE PRINCIPAL	$272,396	$308,134	$305,763	$299,797
6820	CAPITAL LEASE INTEREST	$151,095	$139,016	$137,947	$135,255
Total Expenditures Denoted in Object Codes		**$3,406,111**	**$3,437,154**	**$3,410,708**	**$3,344,158**
Transfers		$200,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,606,111**	**$3,437,154**	**$3,410,708**	**$3,344,158**
Total Spending Authority for Line Item (030/029)		**$3,630,975**	**$3,438,758**	**$3,410,708**	**$3,344,158**
Amount Under/(Over) Expended		**$24,864**	**$1,604**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Capitol Complex Leased Space

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2255	RENTAL OF BUILDINGS - GF	$35,086	$54,048	$41,117	$55,526
3940	ELECTRICITY - GF	$68,299	$21,799	$16,584	$22,395
3970	NATURAL GAS - GF	$2,710	$16,635	$12,655	$17,089
2255	RENTAL OF BUILDINGS - CF CFA	$49,077	$74,105	$56,375	$76,132
3940	ELECTRICITY - CF CFA	$20,071	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$175,242**	**$166,586**	**$126,730**	**$171,142**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$175,242**	**$166,586**	**$126,730**	**$171,142**
Total Spending Authority for Line Item (031/032)		**$184,665**	**$166,586**	**$126,730**	**$171,142**
Amount Under/(Over) Expended		**$9,423**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Planning and Analysis Contracts

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	$49,620	$56,160	$82,410	$82,410
Total Expenditures Denoted in Object Codes		**$49,620**	**$56,160**	**$82,410**	**$82,410**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$49,620**	**$56,160**	**$82,410**	**$82,410**
Total Spending Authority for Line Item (X55/057)		**$56,160**	**$56,160**	**$82,410**	**$82,410**
Amount Under/(Over) Expended		**$6,540**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Payments to District Attorneys

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1930	PURCHASED SERVICE - LITIGATION	$144,108	$282,406	$144,108	$144,108
Total Expenditures Denoted in Object Codes		**$144,108**	**$282,406**	**$144,108**	**$144,108**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$144,108**	**$282,406**	**$144,108**	**$144,108**
Total Spending Authority for Line Item (X31)		**$144,108**	**$144,108**	**$144,108**	**$144,108**
Amount Under/(Over) Expended		**$0**	**($138,298)**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Start-up

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$0	$0	$330
3128	NONCAPITALIZED EQUIPMENT	$0	$0	$0	$3,598
3140	NONCAPITALIZED IT - PC'S	$0	$0	$0	$900
3143	NONCAPITALIZED IT - OTHER	$0	$0	$0	$150
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$4,978**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$4,978**
Total Spending Authority for Line Item ()		**$0**	**$0**	**$0**	**$4,978**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(B)(1) PPMU, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A2XX	CS MGR II	$72,146	1.0	$74,436	1.0	$69,436	1.0	$74,436	1.0
A1A3XX	CS MGR III	$0	0.0	$78,540	1.0	$75,540	1.0	$78,540	1.0
A1D4XX	OFF III SPEC	$629,887	9.5	$526,216	7.5	$272,850	2.7	$305,775	2.7
A1D5XX	OFF III	$123,760	1.9	$70,556	1.0	$70,556	1.0	$70,556	1.0
A1D6XX	OFF IV	$69,157	1.0	$71,352	1.0	$65,352	1.0	$65,352	1.0
C7C6XX	H PROF VI	$167,009	1.8	$175,056	2.0	$145,056	2.0	$138,108	2.0
G3A4XX	AD ASST III	$6,375	0.2	$35,844	1.0	$35,844	1.0	$35,884	1.0
H2I4XX	IT PROF II	$39,376	0.6	$0	0.0	$0	0.0	$0	0.0
H4M3XX	TECH III	$38,649	1.0	$39,432	1.0	$39,432	1.0	$39,432	1.0
H4R1XX	PRG ASST I	$43,685	1.0	$45,072	1.0	$45,072	1.0	$45,072	1.0
H6G7XX	G PROF VII	$99,754	1.0	$104,157	1.0	$98,564	1.0	$98,564	1.0
Total Full and Part-time Employee Expenditures		**$1,289,798**	**18.8**	**$1,220,661**	**17.5**	**$917,702**	**12.7**	**$951,719**	**12.7**
PERA Contributions (1522,1622)		$128,214	N/A	$95,674	N/A	$95,674	N/A	$95,674	N/A
Medicare (1520, 1620)		$17,859	N/A	$17,702	N/A	$17,702	N/A	$17,702	N/A
Overtime Wages (1130)		$368	N/A	$1,495	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$2,004	N/A	$1,757	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$15,008	N/A	$17,513	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0		$0		$0	N/A	$0	N/A
Other Employee Wages (1300)		$0		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$319		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$163,772**	**0.0**	**$134,141**	**0.0**	**$113,376**	**0.0**	**$113,376**	**0.0**
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)		$157,169	N/A	$139,564	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,610,738**	**18.8**	**$1,494,365**	**17.5**	**$1,031,078**	**12.7**	**$1,065,095**	**12.7**
Total Spending Authority for Line Item (J01)		**$1,610,739**	**21.5**	**$1,494,366**	**20.5**	**$1,031,078**	**13.3**	**$1,065,095**	**13.3**
Amount Under/(Over) Expended		**$1**	**2.7**	**$1**	**3.0**	**$0**	**0.6**	**$0**	**0.6**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(B)(1) PPMU, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$80	$0	$0	$0
2220	BLDG MAINTENANCE/REPAIR SVCS	$833	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$3,707	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$232	$173	$133	$142
2251	RENTAL/LEASE MOTOR POOL VEH	$5,531	$5,450	$4,183	$4,470
2252	RENTAL/MOTOR POOL MILE CHARGE	$41,575	$72,843	$55,910	$59,744
2253	RENTAL OF EQUIPMENT	$4,105	$4,869	$3,737	$3,994
2259	PARKING FEE REIMBURSEMENT	$10	$55	$42	$45
2510	IN-STATE TRAVEL	$139	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$72,539	$72,777	$55,859	$59,689
2515	STATE-OWNED VEHICLE CHARGE	$0	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$16,267	$13,559	$10,407	$11,121
2680	PRINTING/REPRODUCTION SERVICES	$160	$287	$220	$235
2710	PURCHASED MEDICAL SERVICES	$1,056	$1,420	$1,090	$1,165
2820	OTHER PURCHASED SERVICES	$1,256	$0	$0	$0
2831	STORAGE-PUR SERV	$1,706	$1,776	$1,363	$1,457
3110	OTHER SUPPLIES & MATERIALS	$15,341	$2,162	$1,659	$1,773
3112	AUTOMOTIVE SUPPLIES	$0	$851	$653	$698
3113	CLOTHING AND UNIFORM ALLOWANCE	$5,820	$2,477	$1,901	$2,031
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$907	$949	$728	$778
3115	DATA PROCESSING SUPPLIES	$0	$5	$4	$4
3116	NONCAP IT- PURCHASED PC SW	$0	$474	$364	$389
3118	FOOD AND FOOD SERV SUPPLIES	$34	$0	$0	$0
3119	MEDICAL LAB & SUPPLIES	$0	$78	$60	$64
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$233	$74	$56	$60
3121	OFFICE SUPPLIES	$5,278	$8,325	$6,389	$6,827
3122	PHOTOGRAPHIC SUPPLIES	$767	$22	$17	$18
3123	POSTAGE	$47	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$3,838	$1,121	$860	$919
3126	REPAIR & MAINTENANCE SUPPLIES	$663	$2,288	$1,756	$1,876
3128	NONCAPITALIZED EQUIPMENT	$10,664	$17,996	$13,813	$14,760
3140	NONCAPITALIZED IT - PC'S	$15,462	$6,397	$4,910	$5,247
3143	NONCAPITALIZED IT - OTHER	$3,742	$4,787	$3,674	$3,926

3910	OTHER ENERGY CHARGES	$2,068	$453	$348	$372
3920	BOTTLED GAS	$87	$0	$0	$0
4100	OTHER OPERATING EXPENSES	$10,000	$0	$0	$0
4110	LOSSES	$0	$252	$193	$207
4111	PRIZES AND AWARDS	$23	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$0	$10	$8	$8
4170	MISCELLANEOUS FEES AND FINES	$15	$471	$361	$386
4180	OFFICIAL FUNCTIONS	$218	$821	$630	$673
4220	REGISTRATION FEES	$1,837	$1,095	$840	$898
Total Expenditures Denoted in Object Codes		**$226,239**	**$224,316**	**$172,170**	**$183,976**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$226,239**	**$224,316**	**$172,170**	**$183,976**
Total Spending Authority for Line Item (J21)		**$236,122**	**$224,316**	**$172,170**	**$183,976**
Amount Under/(Over) Expended		**$9,883**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(B)(2) PPMU, Payments to Local Jails

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5420	PURCHASED SERVICES COUNTIES	$10,474,017	$11,772,794	$7,919,786	$7,898,576
Total Expenditures Denoted in Object Codes		**$10,474,017**	**$11,772,794**	**$7,919,786**	**$7,898,576**
Transfers		($1,573,730)	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$8,900,287**	**$11,772,794**	**$7,919,786**	**$7,898,576**
Total Spending Authority for Line Item (215)		**$8,900,288**	**$11,772,795**	**$7,919,786**	**$7,898,576**
Amount Under/(Over) Expended		**$1**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(B)(2) PPMU, Payments to In-State Private Prisons

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5420	PURCHASED SERVICES COUNTIES	$84,561,358	$72,481,021	$60,161,219	$65,664,113
Total Expenditures Denoted in Object Codes		**$84,561,358**	**$72,481,021**	**$60,161,219**	**$65,664,113**
HB 09-1351 Increase Earned Time Allowance		$2,811,910	$0	$0	$0
Roll Forwards		$158,591	$0	$0	$0
Total Expenditures for Line Item		**$87,531,859**	**$72,481,021**	**$60,161,219**	**$65,664,113**
Total Spending Authority for Line Item (214/216)		**$87,531,859**	**$72,481,022**	**$60,161,219**	**$65,664,113**
Amount Under/(Over) Expended		**$0**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(B)(2) PPMU, Payments to House State Prisoners, Pmts to Pre-Release Parole Revocation Facilities

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5420	PURCHASED SERVICES COUNTIES	$13,283,421	$13,118,883	$12,245,683	$12,731,933
Total Expenditures Denoted in Object Codes		**$13,283,421**	**$13,118,883**	**$12,245,683**	**$12,731,933**
Transfers		$651,512	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$13,934,933**	**$13,118,883**	**$12,245,683**	**$12,731,933**
Total Spending Authority for Line Item (219)		**$13,934,933**	**$13,118,883**	**$12,245,683**	**$12,731,933**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(B)(2) PPMU, Community Corrections Programs

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PRUCHASED SERVICES	$3,912,275	$4,035,869	$3,517,114	$3,682,879
Total Expenditures Denoted in Object Codes		**$3,912,275**	**$4,035,869**	**$3,517,114**	**$3,682,879**
Transfers		(3,356)	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,908,919**	**$4,035,869**	**$3,517,114**	**$3,682,879**
Total Spending Authority for Line Item (217)		**$3,908,919**	**$4,035,869**	**$3,517,114**	**$3,682,879**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(C) Inspector General, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D3XX	OFF II	$59,420	1.0	$61,284	1.0	$61,284	1.0	$61,284	1.0
A1D4XX	OFF III	$126,033	1.9	$62,352	1.0	$62,352	1.0	$62,352	1.0
A2A1IX	INV INT	$15,679	0.3	$0	0.0	$0	0.0	$0	0.0
A2A2TX	INV I	$261,897	4.5	$317,354	5.1	$317,354	5.1	$317,354	5.1
A2A2XX	INV I	$53,974	1.0	$0	0.0	$0	0.0	$0	0.0
A2A3TX	INV II	$62,212	1.0	$0	0.0	$0	0.0	$0	0.0
A2A3XX	INV II	$1,851,302	24.1	$1,911,503	25.4	$1,742,496	21.4	$1,831,547	21.4
A2A4XX	INV III	$321,323	2.9	$393,603	3.9	$393,603	3.9	$393,603	3.9
G3A4XX	AD ASST III	$105,765	2.8	$77,832	2.0	$77,832	2.0	$77,832	2.0
H4M2TX	TECH II	$30,386	0.9	$0	0.0	$0	0.0	$0	0.0
H4M3XX	TECH III	$40,591	1.0	$41,880	1.0	$41,880	1.0	$41,880	1.0
H4M4XX	TECH IV	$215,588	3.9	$222,432	4.0	$222,432	4.0	$222,432	4.0
H4R1XX	PRG ASST I	$0	0.0	$23,007	0.6	$23,007	0.6	$23,007	0.6
H6G2TX	G PROF II	$41,371	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$65,330	1.0	$42,047	0.6	$42,047	0.6	$42,047	0.6
H6G4XX	G PROF IV	$53,276	1.0	$144,516	2.0	$144,516	2.0	$144,516	2.0
H6G8XX	MANAGEMENT	$112,342	1.0	$115,462	1.0	$115,462	1.0	$115,462	1.0
P1A1XX	TEMP AIDE	$0	0.0	$27,723	0.4	$27,723	0.4	$27,723	0.4
Total Full and Part-time Employee Expenditures		**$3,416,490**	**49.3**	**$3,440,994**	**48.0**	**$3,271,987**	**44.0**	**$3,361,038**	**44.0**
PERA Contributions (1522,1622)		$341,665	N/A	$265,965	N/A	$265,965	N/A	$265,965	N/A
Medicare (1520, 1620)		$44,720	N/A	$46,013	N/A	$46,013	N/A	$46,013	N/A
Overtime Wages (1130)		$6,966	N/A	$29,429	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$1,117	N/A	$2,218	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$7,004	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$47,442	N/A	$21,003	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$232	N/A	$169	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)				$0		$0	N/A	$0	N/A
Other Employee Wages (1300)				$0		$0	N/A	$0	N/A

Tuition Reimbursement (1531)			$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$442,142**	**0.0**	**$371,801**	**0.0**	**$311,978**	**0.0**	**$311,978**	**0.0**
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)	$431,196	N/A	$452,578	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$4,289,827**	**49.3**	**$4,265,373**	**48.0**	**$3,583,965**	**44.0**	**$3,673,016**	**44.0**
Total Spending Authority for Line Item (G01)	**$4,289,827**	**49.2**	**$4,273,641**	**49.2**	**$3,583,965**	**45.2**	**$3,673,016**	**45.2**
Amount Under/(Over) Expended	**$0**	**(0.1)**	**$8,268**	**1.2**	**$0**	**1.2**	**$0**	**1.2**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(C) Inspector General, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$798	$843	$772	$795
2210	OTHER MAINT/REPAIR SVCS	$0	$750	$686	$707
2231	IT HARDWARE MAINT/REPAIR SVCS	$45	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$7,040	$9,814	$8,978	$9,255
2240	MOTOR VEH MAINT/REPAIR SVCS	$1,064	$2,089	$1,912	$1,970
2252	RENTAL/MOTOR POOL MILE CHARGE	$121,537	$120,364	$110,116	$113,509
2253	RENTAL OF EQUIPMENT	$12,486	$14,693	$13,442	$13,856
2259	PARKING FEE REIMBURSEMENT	$135	$217	$199	$205
2511	IN-STATE COMMON CARRIER FARES	$441	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$17,375	$37,625	$34,421	$35,482
2513	IN-STATE PERS VEHICLE REIMBSMT	$67	$0	$0	$0
2522	IS/NON EMPL - PERS PER DIEM	$0	$176	$161	$166
2531	OS COMMON CARRIER FARES	$0	$512	$468	$483
2532	OS PERSONAL TRAVEL PER DIEM	$1,681	$946	$865	$892
2610	ADVERTISING	$182	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$30,816	$33,163	$30,339	$31,274
2680	PRINTING/REPRODUCTION SERVICES	$564	$1,212	$1,109	$1,143
2710	PURCHASED MEDICAL SERVICES	$53,682	$48,999	$44,827	$46,209
2820	OTHER PURCHASED SERVICES	$6,013	$4,089	$3,741	$3,856
2830	OFFICE MOVING-PURCH SERV	$0	$750	$686	$707
3110	OTHER SUPPLIES & MATERIALS	$18,962	$6,431	$5,884	$6,065
3112	AUTOMOTIVE SUPPLIES	$0	$30	$27	$28
3113	CLOTHING AND UNIFORM ALLOWANCE	$3,262	$4,692	$4,293	$4,425
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$84	$77	$79
3115	DATA PROCESSING SUPPLIES	$0	$0	$0	$0

3116	NON CAP IT - PURCH PC SW	$0	$959	$877	$905
3117	EDUCATIONAL SUPPLIES	$0	$323	$296	$305
3119	MEDICAL LAB & SUPPLIES	$0	$87	$79	$82
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$115	$309	$283	$292
3121	OFFICE SUPPLIES	$16,800	$20,064	$18,355	$18,921
3122	PHOTOGRAPHIC SUPPLIES	$374	$647	$591	$610
3123	POSTAGE	$578	$964	$882	$909
3124	PRINTING/COPY SUPPLIES	$7,506	$10,312	$9,434	$9,725
3126	REPAIR & MAINTENANCE SUPPLIES	$2,243	$2,152	$1,969	$2,029
3128	NONCAPITALIZED EQUIPMENT	$45,775	$10,226	$9,356	$9,644
3140	NONCAPITALIZED IT - PC'S	$32,671	$14,840	$13,576	$13,994
3141	NONCAPITALIZED IT - SERVERS	$0	$3,150	$2,882	$2,971
3143	NONCAPITALIZED IT - OTHER	$20,001	$4,848	$4,435	$4,572
4100	OTHER OPERATING EXPENSES	$1,010	$80	$73	$75
4140	DUES AND MEMBERSHIPS	$170	$1,377	$1,260	$1,299
4170	MISCELLANEOUS FEES AND FINES	$27	$981	$898	$925
4180	OFFICIAL FUNCTIONS	$602	$617	$564	$581
4220	REGISTRATION FEES	$6,060	$4,819	$4,409	$4,545
6280	OTHER CAP EQUIP-DIR PURCH	$0	$5,890	$5,389	$5,555
Total Expenditures Denoted in Object Codes		**$410,085**	**$370,124**	**$338,611**	**$349,046**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$410,085**	**$370,124**	**$338,611**	**$349,046**
Total Spending Authority for Line Item (G21)		**$410,263**	**$370,154**	**$338,611**	**$349,046**
Amount Under/(Over) Expended		**$178**	**$30**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(A) Utilities, Energy Management		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	G PROF III	$50,337	1.0	$43,003	1.0	$43,003	0.6	$43,003	0.6
H6G6XX	G PROF VI	$67,443	0.6	$33,337	0.4	$35,919	0.4	$35,919	0.4
H6G8XX	SES	$0	0.0	$3,296	0.0	$0	0.0	$0	0.0
I2C6**	PRO ENG III	$98,679	1.0	$90,056	1.0	$90,056	1.0	$94,749	1.0
Total Full and Part-time Employee Expenditures		**$216,459**	**2.6**	**$169,692**	**2.4**	**$168,978**	**2.0**	**$173,671**	**2.0**
PERA Contributions (1522,1622)		$23,546	N/A	$16,266	N/A	$16,266	N/A	$16,266	N/A
Medicare (1520, 1620)		$0	N/A	$3,002	N/A	$3,002	N/A	$3,002	N/A
Overtime Wages (1130)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$47	N/A	$196	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$41,822	N/A	$41,822	N/A	$41,822	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$19,200	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$27,081	N/A	$66,032	N/A	$66,032	N/A	$66,032	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0		$0		$0	N/A	$0	N/A
Other Energy Charges (3910)		$6,142		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$76,017**	**0.0**	**$127,318**	**0.0**	**$127,122**	**0.0**	**$127,122**	**0.0**
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)		$20,773	N/A	$23,201	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$313,249**	**2.6**	**$320,211**	**2.4**	**$296,099**	**2.0**	**$300,792**	**2.0**
Total Spending Authority for Line Item (091)		**$321,107**	**3.0**	**$320,211**	**3.0**	**$296,099**	**2.6**	**$300,792**	**2.6**
Amount Under/(Over) Expended		**$7,858**	**0.4**	**$0**	**0.6**	**$0**	**0.6**	**$0**	**0.6**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(A) Utilities, Utilities

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	$64,473	$175,002	$169,493	$163,565
2110	WATER AND SEWERAGE SERVICES	$3,486,281	$3,663,234	$3,547,916	$3,423,822
2252	RENTAL/MOTOR POOL MILE CHARGE	$6	$39	$37	$36
2512	IN-STATE PERS TRAVEL PER DIEM	$221	$0	$0	$0
2610	ADVERTISING	$1,833	$3,120	$3,022	$2,916
2631	COMM SVCS FROM OUTSIDE SOURCES	$1,479	$1,231	$1,192	$1,150
2820	OTHER PURCHASED SERVICES	$0	$30,403	$29,445	$28,416
3121	OFFICE SUPPLIES	$61	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$48,595	$0	$0	$0
3910	OTHER ENERGY CHARGES	$466,288	$476,019	$461,034	$444,909
3920	BOTTLED GAS	$223,915	$158,623	$153,629	$148,256
3940	ELECTRICITY	$7,839,791	$9,477,504	$9,179,153	$8,858,097
3950	GASOLINE	$690	$703	$681	$657
3960	HEATING OIL	$35,119	$137,618	$133,286	$128,624
3970	NATURAL GAS	$5,520,317	$4,371,701	$4,234,081	$4,085,987
3980	STEAM	$87,003	$80,310	$77,782	$75,061
6130	LAND IMPROVEMENTS-DIR PURCHASE	$15,200	$900,399	$872,055	$841,553
6280	OTHER CAP EQUIPMENT-DIR PURCH	$54,395	$0	$0	$0
6810	CAPITAL LEASE PRINCIPAL	$558,756	$94,260	$91,293	$88,100
6820	CAPITAL LEASE INTEREST	$37,748	$11,016	$10,669	$10,296
Total Expenditures Denoted in Object Codes		**$18,442,169**	**$19,581,181**	**$18,964,769**	**$18,301,445**
Transfers		$730,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$19,172,169**	**$19,581,181**	**$18,964,769**	**$18,301,445**
Total Spending Authority for Line Item (090/093)		**$19,272,518**	**$19,637,736**	**$18,964,769**	**$18,301,445**
Amount Under/(Over) Expended		**$100,349**	**$56,555**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(B) Maintenance, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	CO I	$0.00	0.0	$33,382.46	0.8	$33,382	0.8	$33,382	0.8
A1K1TX	CS LTS I	$1,419,475	27.4	$1,384,205	27.6	$1,384,205	27.6	$1,517,122	27.6
A1K2XX	CS LTS II	$1,430,730	24.2	$1,785,396	30.2	$1,785,396	30.2	$1,785,396	30.2
A1K3XX	CS LTS III	$1,141,252	17.4	$1,168,583	17.6	$1,168,583	17.6	$1,168,583	17.6
A1L1TX	CS SUPV I	$6,492,203	132.8	$6,959,007	142.7	$6,713,816	139.7	$6,403,769	144.6
A1L2XX	CS SUPV II	$1,712,005	28.3	$1,643,393	28.9	$1,643,393	28.9	$1,710,953	29.9
A1L3XX	CS SUPV III	$870,599	12.5	$909,468	14.9	$909,468	14.9	$917,112	14.9
D6C2XX	PIPE/MECH II	$57,177	1.0	$107,064	2.0	$107,064	2.0	$107,064	2.0
D6E1TX	UT PL OPR I	$94,959	1.9	$0	0.0	$0	0.0	$0	0.0
D6E2TX	UT PL OPR II	$51,920	1.0	$53,568	1.0	$53,568	1.0	$53,568	1.0
G3A4XX	AD ASST III	$591,308	14.9	$620,811	15.0	$620,811	15.0	$620,811	15.0
H6G1XX	G PROF I	$28,400	0.6	$42,468	1.0	$42,468	1.0	$42,468	1.0
H6G3XX	G PROF III	$453,929	7.5	$542,471	8.8	$542,471	8.8	$542,471	8.8
H6G4XX	G PROF IV	$29,067	0.5	$59,508	1.0	$59,508	1.0	$59,508	1.0
H6G5XX	G PROF V	$969,307	11.6	$837,534	10.2	$837,534	10.2	$837,534	10.2
H6G6XX	G PROF VI	$101,339	1.0	$104,556	1.0	$104,556	1.0	$104,556	1.0
H6G8XX	SES	$44,280	0.4	$0	0.0	$0	0.0	$0	0.0
H8E3XX	BUD ANAL III	$88,612	1.0	$0	0.0	$0	0.0	$0	0.0
I5E3XX	ELEC SPEC II	$278,356	5.6	$350,812	6.0	$350,812	6.0	$350,812	6.0
I5E4XX	ELE SPEC III	$367,172	5.8	$372,863	5.5	$372,863	5.5	$372,863	5.5
Total Full and Part-time Employee Expenditures		**$16,222,088**	**295.3**	**$16,975,089**	**314.2**	**$16,729,898**	**311.2**	**$16,627,972**	**317.1**
PERA Contributions (1522,1622)		$1,615,308	N/A	$1,302,044	N/A	$1,302,044	N/A	$1,317,154	N/A
Medicare (1520, 1620)		$226,947	N/A	$239,085	N/A	$239,085	N/A	$243,090	N/A
Overtime Wages (1130)		$87,049	N/A	$201,510	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$129,674	N/A	$144,302	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$42,778	N/A	$111,859	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$1,019	N/A	$168,106	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$20,080		$26,049		$0	N/A	$0	N/A

Other Employee Wages (1300)	$30		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$974		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$2,123,860**	**0.0**	**$2,192,955**	**0.0**	**$1,541,129**	**0.0**	**$1,560,244**	**0.0**
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)	$2,320,597	N/A	$2,622,269	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$20,666,544**	**295.3**	**$21,790,313**	**314.2**	**$18,271,027**	**311.2**	**$18,188,216**	**317.1**
Total Spending Authority for Line Item (M05)	**$20,666,546**	**297.9**	**$21,790,315**	**320.3**	**$18,271,027**	**313.2**	**$18,188,216**	**303.6**
Amount Under/(Over) Expended	**$2**	**2.6**	**$2**	**6.1**	**($0)**	**2.0**	**($0)**	**(13.5)**

DEPARTMENT OF CORRECTIONS **FY 2012-13**

(2) Institutions **Position and Object Code Detail**

(B) Maintenance, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	WATER AND SEWERAGE SERVICES	$10,881	$10,125	$13,188	$10,103
2150	OTHER CLEANING SERVICES	$200	$345	$449	$344
2170	WASTE DISPOSAL SERVICES	$732,310	$347,885	$453,143	$347,121
2180	GROUNDS MAINTENANCE	$1,388	$358,468	$466,928	$357,680
2210	OTHER MAINTENANCE/REPAIR SVCS	$46,176	$21,896	$28,520	$21,847
2220	BLDG MAINTENANCE/REPAIR SVCS	$404,015	$406,707	$529,764	$405,814
2230	EQUIP MAINTENANCE/REPAIR SVCS	$113,286	$84,566	$110,153	$84,381
2231	IT HARDWARE MAINT/REPAIR SVCS	$6,686	$2,272	$2,960	$2,267
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$3,527	$1,156	$1,506	$1,154
2240	MOTOR VEH MAINT/REPAIR SVCS	$8,692	$5,767	$7,512	$5,754
2250	MISCELLANEOUS RENTALS	$4,394	$5,896	$7,680	$5,883
2252	RENTAL/MOTOR POOL MILE CHARGE	$471,693	$863,858	$1,125,232	$861,960
2253	RENTAL OF EQUIPMENT	$81,094	$14,274	$18,592	$14,242
2259	PARKING FEE REIMBURSEMENT	$29	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$539	$4,655	$6,063	$4,645
2610	ADVERTISING	$986	$531	$692	$530
2631	COMM SVCS FROM OUTSIDE SOURCES	$4,112	$3,645	$4,748	$3,637
2660	INSURANCE, OTHER THAN EMP BENE	$760	$760	$990	$758
2680	PRINTING/REPRODUCTION SERVICES	$231	$507	$660	$505
2710	PURCHASED MEDICAL SERVICES	$400	$3,606	$4,697	$3,598
2810	FREIGHT	$11,373	$155	$202	$155
2820	OTHER PURCHASED SERVICES	$66,964	$13,669	$17,805	$13,639
3110	OTHER SUPPLIES & MATERIALS	$3,942	$64,339	$83,806	$64,198
3111	AGRICULTURAL SUPPLIES	$61,821	$6,992	$9,108	$6,977
3112	AUTOMOTIVE SUPPLIES	$7,909	$38,943	$50,726	$38,858
3113	CLOTHING AND UNIFORM ALLOWANCE	$266,748	$13,879	$18,078	$13,848
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$3,189	$261,013	$339,987	$260,440
3115	DATA PROCESSING SUPPLIES	$436	$125	$163	$125
3116	NONCAP IT - PURCHASED PC SW	$578	$18,550	$24,163	$18,509
3117	EDUCATIONAL SUPPLIES	$21,474	$133	$173	$132

3118	FOOD AND FOOD SERV SUPPLIES	$76	$217	$282	$216
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$2,404	$8,927	$11,628	$8,907
3121	OFFICE SUPPLIES	$15,558	$20,572	$26,796	$20,526
3122	PHOTOGRAPHIC SUPPLIES	$6,074	$257	$335	$256
3123	POSTAGE	$2,527,240	$2,263	$2,947	$2,258
3124	PRINTING/COPY SUPPLIES	$5,648	$14,322	$18,656	$14,291
3125	RECREATIONAL SUPPLIES	$119,365	$0	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$42,182	$2,223,911	$2,896,792	$2,219,025
3127	ROAD MAINTENANCE MATERIALS	$12,852	$10,808	$14,078	$10,784
3128	NONCAPITALIZED EQUIPMENT	$20	$116,990	$152,387	$116,733
3140	NONCAPITALIZED IT - PC'S	$172	$17,921	$23,343	$17,882
3143	NONCAPITALIZED IT - OTHER	$2,441	$7,360	$9,587	$7,344
3910	OTHER ENERGY CHARGES	$45,000	$332	$432	$331
3920	BOTTLED GAS	$775	$110	$143	$109
3960	HEATING OIL	$5,514	$0	$0	$0
4100	OTHER OPERATING EXPENSES	$127	$0	$0	$0
4110	LOSSES	$0	$232	$303	$232
4111	PRIZES AND AWARDS	$8,788	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$46,307	$360	$469	$359
4170	MISC FEES AND FINES	$0	$9,932	$12,937	$9,910
4180	OFFICIAL FUNCTIONS	$0	$74	$96	$73
4220	REGISTRATION FEES	$0	$7,410	$9,652	$7,394
6280	OTHER CAP EQUIP - DIR PURCH	$0	$85,602	$111,502	$85,413
Total Expenditures Denoted in Object Codes		**$5,176,376**	**$5,082,314**	**$6,620,053**	**$5,071,149**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$5,176,376**	**$5,082,314**	**$6,620,053**	**$5,071,149**
Total Spending Authority for Line Item (M25)		**$5,181,525**	**$5,084,237**	**$6,620,053**	**$5,071,149**
Amount Under/(Over) Expended		**$5,149**	**$1,923**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(B) Maintenance, Purchase of Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$1,088,323	$1,111,424	$1,111,424	$1,467,820
Total Expenditures Denoted in Object Codes		**$1,088,323**	**$1,111,424**	**$1,111,424**	**$1,467,820**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,088,323**	**$1,111,424**	**$1,111,424**	**$1,467,820**
Total Spending Authority for Line Item (M55)		**$1,111,424**	**$1,111,424**	**$1,111,424**	**$1,467,820**
Amount Under/(Over) Expended		**$23,101**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(B) Maintenance, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BUILDING MAINT/REPAIR SVC	$0	$117,000	$0	$215
Total Expenditures Denoted in Object Codes		**$0**	**$117,000**	**$0**	**$215**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$117,000**	**$0**	**$215**
Total Spending Authority for Line Item (M15)		**$0**	**$117,000**	**$0**	**$215**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(C) Housing and Security, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	OFF III	$0	0.0	$110,796	1	$110,796	1.0	$110,796	1.0
A1D2TX	OFF I	$77,174,328	1,868.0	$85,946,969	2,094.6	$86,296,523	2094.6	$93,280,978	2176.6
A1D2XX	OFF I	$78,177	2.0	$0	0.0	$0	0.0	$0	0.0
A1D3TX	OFF II	$43,452	1.0	$0	0.0	$0	0.0	$0	0.0
A1D3XX	OFF II	$34,554,808	631.0	$32,399,895	650.8	$32,549,896	650.8	$32,549,896	650.8
A1D4XX	OFF III	$1,568,674	25.2	$2,279,155	37.2	$2,279,155	37.2	$2,379,155	37.2
A1D5XX	OFF III	$14,658,662	208.7	$12,295,193	206.5	$12,445,193	206.5	$12,445,193	216.5
A1D6XX	OFF IV	$5,970,971	82.6	$6,236,096	85.6	$6,236,096	85.6	$6,286,096	89.6
A1D7XX	OFF V	$2,222,515	26.7	$2,581,590	32.2	$2,581,590	32.2	$2,581,590	33.2
A1L1TX	CS SUPV I	$0	0.0	$47,337	0.9	$47,337	0.9	$47,337	0.9
G3A3XX	AD ASST II	$200,775	6.4	$213,382	6.6	$213,382	6.6	$213,382	6.6
G3A4XX	AD ASST III	$141,256	3.9	$145,740	4.0	$145,740	4.0	$145,740	4.0
H4R1XX	PRG ASST I	$26,413	0.7	$30,149	0.6	$30,149	0.6	$30,149	0.6
H4R2XX	PRG ASST II	$0	0.0	$36,624	1.0	$36,624	1.0	$36,624	1.0
H6G2TX	G PROF II	$29,207	0.7	$40,392	1.0	$40,392	1.0	$40,392	1.0
Total Full and Part-time Employee Expenditures		**$136,669,237**	**2,857.0**	**$142,363,319**	**3122.0**	**$143,012,873**	**3122.0**	**$150,147,328**	**3219.0**
PERA Contributions (1522,1622)		$13,992,624	N/A	$11,197,569	N/A	$11,197,569	N/A	$11,669,535	N/A
Medicare (1520, 1620)		$1,992,370	N/A	$2,074,708	N/A	$2,074,708	N/A	$2,161,620	N/A
Overtime Wages (1130)		$433,140	N/A	$1,269,731	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131, 1231)		$5,222,295	N/A	$5,452,306	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$6,677	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$731,318	N/A	$590,567	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$1,125	N/A	$3,875	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$134,190	N/A	$140,211	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$93	N/A	$135	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$42,600	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$22,556,433**	**0.0**	**$20,729,101**	**0.0**	**$13,272,277**	**0.0**	**$13,831,155**	**0.0**
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)		$21,721,859	N/A	$24,647,627	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$180,947,529**	**2,857.0**	**$187,740,047**	**3,122.0**	**$156,285,150**	**3,122.0**	**$163,978,483**	**3,219.0**
Total Spending Authority for Line Item (H01/H05)		**$182,762,529**	**2,917.1**	**$187,742,384**	**3,116.7**	**$156,285,150**	**3,057.9**	**$163,978,483**	**3,116.0**
Amount Under/(Over) Expended		**$1,815,000**	**60.1**	**$2,337**	**(5.3)**	**$0**	**(64.1)**	**$0**	**(103.0)**

(C) Housing and Security, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$35	$35	$34	$33
2160	CUSTODIAL SERVICES	$0	$75	$74	$72
2170	WASTE DISPOSAL SERVICES	$333	$356	$351	$339
2210	OTHER MAINTENANCE/REPAIR SVCS	$260	$650	$641	$619
2220	BLDG MAINTENANCE/REPAIR SVCS	$660	$8,644	$8,518	$8,230
2230	EQUIP MAINTENANCE/REPAIR SVCS	$20,230	$29,688	$29,255	$28,265
2231	IT HARDWARE MAINT/REPAIR SVCS	$798	$152	$150	$145
2232	IT SOFTWARE MAINT	$0	$711	$701	$677
2240	MOTOR VEH MAINT/REPAIR SVCS	$4,502	$6,612	$6,515	$6,295
2250	MISCELLANEOUS RENTALS	$8,492	$8,605	$8,479	$8,192
2252	RENTAL/MOTOR POOL MILE CHARGE	$52,127	$69,565	$68,551	$66,230
2253	RENTAL OF EQUIPMENT	$6,974	$12,209	$12,031	$11,624
2512	IN-STATE PERS TRAVEL PER DIEM	$7,752	$12,206	$12,028	$11,621
2515	STATE OWNED VEHICLE CHARGE	$0	$400	$394	$381
2532	OS PERSONAL TRAVEL PER DIEM	$512	$957	$943	$911
2610	ADVERTISING	$641	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$0	$251	$247	$239
2631	COMM SVCS FROM OUTSIDE SOURCES	$5,656	$6,043	$5,955	$5,753
2660	INSURANCE, OTHER THAN EMP BENE	$380	$380	$374	$362
2680	PRINTING/REPRODUCTION SERVICES	$4,430	$2,403	$2,368	$2,287
2810	FREIGHT	$240	$570	$562	$543
2820	OTHER PURCHASED SERVICES	$752	$10,088	$9,941	$9,605
3110	OTHER SUPPLIES & MATERIALS	$935,030	$916,185	$902,827	$872,267
3111	AGRICULTURAL SUPPLIES	$0	$20	$20	$19
3112	AUTOMOTIVE SUPPLIES	$867	$144	$142	$137
3113	CLOTHING AND UNIFORM ALLOW	$0	$58,156	$57,308	$55,368
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$127,474	$115,577	$113,892	$110,037
3115	DATA PROCESSING SUPPLIES	$0	$368	$363	$350
3116	NONCAP IT - PURCHASED PC SW	$144	$340	$335	$324
3117	EDUCATIONAL SUPPLIES	$2,696	$2,094	$2,064	$1,994
3118	FOOD AND FOOD SERVICE SUPPLIES	$1,370	$1,051	$1,036	$1,001
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$246	$450	$443	$428
3121	OFFICE SUPPLIES	$110,036	$119,009	$117,273	$113,304
3122	PHOTOGRAPHIC SUPPLIES	$0	$4,450	$4,385	$4,237
3123	POSTAGE	$76,517	$75,444	$74,344	$71,828
3124	PRINTING/COPY SUPPLIES	$106,490	$114,474	$112,805	$108,987
3125	RECREATIONAL SUPPLIES	$2,498	$1,045	$1,030	$995

3126	REPAIR & MAINTENANCE SUPPLIES	$71,088	$118,063	$116,341	$112,403
3128	NONCAPITALIZED EQUIPMENT	$103,588	$122,284	$120,501	$116,422
3131	NONCAPITALIZED BUILDING MAT'LS	$108	$0	$0	$0
3132	NONCAP OFFICE FURN/OFFICE SYST	$1,290	$1,448	$1,427	$1,379
3140	NONCAPITALIZED IT - PC'S	$23,507	$70,939	$69,905	$67,539
3143	NONCAPITALIZED IT - OTHER	$25,646	$28,028	$27,619	$26,684
3920	BOTTLED GAS	$96	$133	$131	$127
4100	OTHER OPERATING EXPENSES	$17	$0	$0	$0
4110	LOSSES	$7,234	$7,029	$6,926	$6,692
4111	PRIZES AND AWARDS	$205	$0	$0	$0
4117	REPORTABLE CLAIMS AGAINST STATE	$0	$3,200	$3,153	$3,047
4170	MISCELLANEOUS FEES AND FINES	$30	$30	$29	$28
4180	OFFICIAL FUNCTIONS	$335	$2,870	$2,828	$2,732
4220	REGISTRATION FEES	$11,334	$8,878	$8,748	$8,452
6280	OTHER CAP EQUIPMENT-DIR PURCH	$17,222	$5,575	$5,494	$5,308
Total Expenditures Denoted in Object Codes		**$1,739,841**	**$1,947,883**	**$1,919,483**	**$1,854,511**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,739,841**	**$1,947,883**	**$1,919,483**	**$1,854,511**
Total Spending Authority for Line Item (H25)		**$1,766,392**	**$1,947,883**	**$1,919,483**	**$1,854,511**
Amount Under/(Over) Expended		**$26,551**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(C) Housing and Security, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3113	CLOTHING AND UNIFORM ALLOWANCE				$2,580
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$2,580**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$2,580**
Total Spending Authority for Line Item (M55)		**$0**	**$0**	**$0**	**$2,580**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(D) Food Service, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$349,979	8.8	$503,474	13.7	$553,485	13.7	$553,485	13.7
A1D3XX	OFF II	$140,060	3.0	$131,889	2.4	$145,887	2.4	$145,887	2.4
A1L1TX	CS SUPV I	$7,815,859	162.5	$8,060,788	176.7	$8,315,698	175.7	$8,375,225	179.6
A1L2XX	CS SUPV II	$2,442,147	41.5	$2,619,518	48.1	$2,725,786	48.1	$2,725,786	48.1
A1L3XX	CS SUPV III	$1,017,385	15.0	$990,442	14.6	$1,350,556	14.6	$1,350,556	14.6
A1L4XX	CS SUPV IV	$163,502	1.9	$118,707	1.4	$141,669	1.4	$141,669	1.4
C7C3XX	H PROF III	$0	0.0	$40,140	0.8	$61,580	0.8	$61,580	0.8
C7C4XX	H PROF IV	$0	0.0	$26,596	0.4	$26,596	0.4	$26,596	0.4
C8B3XX	DIET III	$18,145	0.3	$0	0.0	$0	0.0	$0	0.0
D8F7IX	LTC TN VII	$58,260	1.6	$0	0.0	$0	0.0	$0	0.0
G3A4XX	AD ASST III	$159,046	3.7	$160,940	4.3	$160,940	4.3	$160,940	4.3
H6G4XX	G PROF IV	$223,993	2.9	$149,448	2.0	$195,447	2.0	$195,447	2.0
H6G5XX	G PROF V	$47,430	0.7	$69,600	1.0	$69,600	1.0	$69,600	1.0
Total Full and Part-time Employee Expenditures		**$12,435,807**	**241.8**	**$12,871,543**	**265.4**	**$13,747,244**	**264.4**	**$13,806,771**	**268.3**
PERA Contributions (1522,1622)		$1,245,752	N/A	$993,566	N/A	$993,566	N/A	$1,036,059	N/A
Medicare (1520, 1620)		$178,550	N/A	$185,935	N/A	$185,935	N/A	$185,935	N/A
Overtime Wages (1130)		$83,865	N/A	$191,052	N/A	$0	N/A	$2,234	N/A
Shift Differential Wages (1131)		$71,856	N/A	$75,476	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$72,171	N/A	$75,880	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$524	N/A	$17,832	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$11,702		$10,350		$0	N/A	$0	N/A
Other Employee Wages (1300)		$24		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$660		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$1,665,105**	**0.0**	**$1,550,091**	**0.0**	**$1,179,501**	**0.0**	**$1,224,228**	**0.0**
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)		$1,803,554	N/A	$2,068,227	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$15,904,466**	**241.8**	**$16,489,862**	**265.4**	**$14,926,745**	**264.4**	**$15,030,999**	**268.3**
Total Spending Authority for Line Item (F05)		**$15,904,467**	**258.2**	**$16,489,863**	**277.7**	**$14,926,745**	**261.1**	**$15,030,999**	**257.5**
Amount Under/(Over) Expended		**$1**	**16.4**	**$1**	**12.3**	**($0)**	**(3.3)**	**$0**	**(10.8)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(D) Food Service, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$4,028	$2,725	$2,718	$2,717
2170	WASTE DISPOSAL SERVICES	$152,578	$126,116	$125,795	$125,764
2180	GROUNDS MAINTENANCE	$0	$0	$0	$0
2210	OTHER MAINT/REPAIRS	$0	$1,700	$1,696	$1,696
2220	BLDG MAINTENANCE/REPAIR SVCS	$100,546	$98,963	$98,712	$98,687
2230	EQUIP MAINTENANCE/REPAIR SVCS	$16,426	$19,934	$19,884	$19,879
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$400	$400	$399	$399
2240	MOTOR VEH MAINT/REPAIR SVCS	$115	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$148	$90	$90	$90
2252	RENTAL/MOTOR POOL MILE CHARGE	$1,547	$7,853	$7,833	$7,831
2253	RENTAL OF EQUIPMENT	$0	$11,187	$11,159	$11,156
2259	PARKING FEE REIMB	$0	$12	$12	$12
2512	IN-STATE PERS TRAVEL PER DIEM	$1,542	$2,279	$2,273	$2,272
2513	IN STATE PERS VEHICLE REIMB	$0	$237	$237	$237
2532	OS PERSONAL TRAVEL PER DIEM	$0	$771	$769	$769
2610	ADVERTISING	$315	$488	$487	$487
2631	COMM SVCS FROM OUTSIDE SOURCES	$0	$0	$0	$0
2680	PRINTING/REPRODUCTION SERVICES	$3,902	$295	$294	$294
2810	FREIGHT	$13,870	$12,604	$12,572	$12,569
2820	OTHER PURCHASED SERVICES	$44,333	$37,015	$36,920	$36,911
3110	OTHER SUPPLIES & MATERIALS	$47,240	$34,710	$34,621	$34,613
3111	AGRICULTURAL SUPPLIES	$0	$578	$577	$577
3112	AUTOMOTIVE SUPPLIES	$112	$50	$50	$50
3113	CLOTHING AND UNIFORM ALLOWANCE	$18,356	$53,736	$53,599	$53,586
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$517,404	$430,220	$429,127	$429,021
3115	DATA PROCESSING SUPPLIES	$37	$0	$0	$0
3117	EDUCATIONAL SUPPLIES	$873	$336	$336	$335
3118	FOOD AND FOOD SERV SUPPLIES	$13,635,323	$14,016,959	$13,981,337	$13,977,867
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$1,293	$299	$298	$298
3121	OFFICE SUPPLIES	$18,990	$22,087	$22,031	$22,025
3123	POSTAGE	$171	$86	$86	$85
3124	PRINTING/COPY SUPPLIES	$23,174	$24,787	$24,724	$24,718
3125	RECREATIONAL SUPPLIES	$93	$0	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$344,350	$313,300	$312,504	$312,427
3128	NONCAPITALIZED EQUIPMENT	$261,668	$147,626	$147,251	$147,215
3132	NONCAP OFFICE FURN/OFFICE SYST	$6,149	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$10,223	$17,052	$17,009	$17,005

3143	NONCAPITALIZED IT - OTHER	$2,565	$2,945	$2,937	$2,937
4111	PRIZES AND AWARDS	$0	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$475	$680	$678	$678
4170	MISCELLANEOUS FEES AND FINES	$18	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$989	$2,202	$2,197	$2,196
4220	REGISTRATION FEES	$1,709	$2,834	$2,827	$2,826
6280	OTHER CAP EQUIPMENT-DIR PURCH	$493,036	$632,132	$630,526	$630,370
Total Expenditures Denoted in Object Codes		**$15,723,999**	**$16,025,292**	**$15,984,566**	**$15,980,599**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$15,723,999**	**$16,025,292**	**$15,984,566**	**$15,980,599**
Total Spending Authority for Line Item (F25)		**$15,865,643**	**$15,960,530**	**$15,984,566**	**$15,980,599**
Amount Under/(Over) Expended		**$141,644**	**($64,762)**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(D) Food Service, Purchase of Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$857,828	$831,367	$859,098	$1,228,011
Total Expenditures Denoted in Object Codes		**$857,828**	**$831,367**	**$859,098**	**$1,228,011**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$857,828**	**$831,367**	**$859,098**	**$1,228,011**
Total Spending Authority for Line Item (F50)		**$859,098**	**$859,098**	**$859,098**	**$1,228,011**
Amount Under/(Over) Expended		**$1,270**	**$27,731**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(D) Food Service, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3128	NONCAPITALIZED EQUIPMENT				$215
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$215**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$215**
Total Spending Authority for Line Item ()		**$0**	**$0**	**$0**	**$215**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$528,358	12.3	$481,657	12.5	$481,657	12.5	$481,657	13.5
A1D3XX	OFF II	$603,298	10.8	$527,300	10.7	$527,300	10.7	$527,300	10.7
A1D5XX	OFF III	$58,224	1.0	$55,482	1.0	$55,482	1.0	$55,482	1.0
C1H1XX	DENTIST I	$1,350,657	11.0	$1,152,381	12.1	$1,152,381	12.1	$1,152,381	12.1
C1H2XX	DENTIST II	$123,592	1.0	$142,992	1.0	$142,992	1.0	$142,992	1.0
C1H3XX	DENTIST III	$130,207	1.0	$28,675	0.2	$28,675	0.2	$28,675	0.2
C1J2XX	PHY II	$1,398,219	9.9	$1,280,379	9.7	$1,280,379	9.7	$2,483,216	12.7
C6P2XX	CLNT CARE II	$272,352	8.4	$204,982	7.3	$204,982	7.3	$204,982	7.3
C6Q1TX	DENT CARE I	$29,077	1.0	$27,412	0.5	$27,412	0.5	$27,412	1.5
C6Q2XX	DENT CARE II	$441,218	12.4	$461,104	12.1	$461,104	12.1	$461,104	12.1
C6Q4XX	DENT CARE IV	$85,992	1.5	$79,926	1.5	$79,926	1.5	$79,926	1.5
C6R1TX	HC TECH I	$1,463,722	39.8	$1,542,711	37.0	$1,908,525	37.0	$1,908,525	37.0
C6S1XX	NURSE I	$5,496,775	101.5	$5,948,354	111.8	$6,949,884	111.8	$7,855,901	130.8
C6S2XX	NURSE II	$799,160	11.6	$764,235	11.4	$764,235	11.4	$764,235	11.4
C6S3XX	NURSE III	$1,326,358	22.1	$1,575,960	24.7	$2,075,222	24.7	$2,355,410	28.7
C6S4XX	M L PROVIDER	$2,556,006	35.5	$2,507,184	32.3	$3,007,184	32.3	$3,379,536	35.3
C7A1XX	CL TM LDR	$107,281	1.2	$97,248	1.0	$97,248	1.0	$97,248	1.0
C7C1IX	H PROF I	$119,204	2.9	$122,988	3.0	$122,988	3.0	$122,988	3.0
C7C2TX	H PROF II	$47,640	1.0	$49,152	1.0	$49,152	1.0	$49,152	1.0
CTC3XX	H PROF III	$0	0.0	$7,865	0.2	$7,865	0.2	$7,865	3.2
C7C4XX	H PROF IV	$139,010	1.9	$150,084	1.8	$150,084	1.8	$150,084	1.8
C7C6XX	H PROF VI	$649,159	8.1	$562,992	7.7	$562,992	7.7	$562,992	7.7
C7C7XX	H PROF VII	$132,815	1.4	$182,400	2.0	$182,400	2.0	$182,400	2.0
C8A2XX	D PRO TCH II	$166,591	3.5	$170,980	3.7	$170,980	3.7	$170,980	3.7
C8A3XX	D PRO T III	$50,257	1.0	$51,852	1.0	$51,852	1.0	$51,852	1.0
C8D1TX	LAB TECH I	$43,313	1.0	$44,688	1.0	$44,688	1.0	$44,688	1.0
C8E2XX	PHARM II	$211,157	1.9	$312,393	2.8	$312,393	2.8	$312,393	2.8
C8E3XX	PHARM III	$107,585	1.0	$111,000	1.0	$111,000	1.0	$111,000	1.0
C8F2XX	PHARM TC II	$182,742	5.8	$159,299	5.5	$159,299	5.5	$159,299	5.5
D8G2XX	MAT HAN II	$41,766	1.0	$43,092	0.3	$43,092	0.3	$43,092	0.3
G3A3XX	AD ASST II	$48,454	1.6	$94,290	3.0	$94,290	3.0	$94,290	3.0
G3A4XX	AD ASST III	$369,350	9.9	$388,760	10.7	$388,760	10.7	$388,760	10.7

G3D1TX	MD RC TC I	$485,335	13.7	$441,277	13.4	$441,277	13.4	$487,561	14.4
G3D2XX	MD RC TC II	$158,543	3.7	$163,324	3.8	$163,324	3.8	$163,324	3.8
G3D3XX	MD RC TC III	$92,218	1.8	$102,780	2.0	$102,780	2.0	$102,780	2.0
H2I3XX	IT PROF I	$27,711	0.2	$0	0.0	$0	0.0	$0	0.0
H2I4XX	IT PROF II	$79,928	1.2	$627	1.0	$627	1.0	$627	1.0
H2I6XX	IT PROF IV	$40,935	0.4	$0	0.0	$0	0.0	$0	0.0
H2I8XX	IT PROF VI	$37,432	0.3	$0	0.0	$0	0.0	$0	0.0
H4M4XX	TECH IV	$52,432	1.0	$54,096	1.0	$54,096	1.0	$54,096	1.0
H4R1XX	PRG ASST I	$16,421	0.4	$70,428	2.0	$70,428	2.0	$70,428	2.0
H6G3XX	G PROF III	$101,521	1.9	$86,449	1.6	$86,449	1.6	$86,449	1.6
H6G5XX	G PROF V	$195,671	2.3	$215,448	3.0	$215,448	3.0	$215,448	4.0
H6G6XX	G PROF VI	$72,993	0.7	$0	0.0	$0	0.0	$0	0.0
H6G8XX	SES	$58,701	0.5	$341,358	3.0	$341,358	3.0	$341,358	3.0
H8B3XX	ACCT TC III	$35,775	1.0	$36,624	1.0	$36,624	1.0	$36,624	1.0
H8E3XX	BUD ANAL III	$37,750	0.4	$78,669	1.0	$78,669	1.0	$78,669	1.0
PQA1XX	TEMP AIDE	$0	0.0	$1,311	0.0	$1,311	0.0	$1,311	0.0
Total Full and Part-time Employee Expenditures		**$20,572,903**	**353.2**	**$20,922,207**	**364.3**	**$23,288,814**	**364.3**	**$26,096,492**	**400.3**
PERA Contributions (1522,1622)		$2,160,926	N/A	$1,684,647	N/A	$1,684,647	N/A	$1,837,059	N/A
Medicare (1520, 1620)		$319,440	N/A	$321,686	N/A	$321,686	N/A	$360,844	N/A
Overtime Wages (1130)		$567,238	N/A	$611,292	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$435,009	N/A	$432,480	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$1,096,572	N/A	$1,000,289	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$114,242	N/A	$95,939	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$274	N/A	$0	N/A	$0	N/A
Contract Services (budgeted - not due to vacancy savings)(1940)		$1,896,342	N/A	$2,363,812	N/A	$2,363,812	N/A	$2,363,812	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$104,395	N/A	$86,692	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$105,654	N/A	$95,698	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$14,875	N/A	$0	N/A	$0	N/A	$0	N/A
Miscellaneous (2710, 3123, 4220)		$5,638	N/A	$643,486	N/A	$0	N/A	$0	N/A
Employee Cash Incentive Awards (1340)		$1,522	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$6,821,854**	**0.0**	**$7,336,295**	**0.0**	**$4,370,145**	**0.0**	**$4,561,715**	**0.0**
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)		$2,759,152	N/A	$3,043,338	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$30,153,908**	**353.2**	**$31,301,840**	**364.3**	**$27,658,959**	**364.3**	**$30,658,207**	**400.3**
Total Spending Authority for Line Item (004)		**$30,226,908**	**434.0**	**$31,373,646**	**444.0**	**$27,658,959**	**371.9**	**$30,658,207**	**404.1**
Amount Under/(Over) Expended		**$73,000**	**80.8**	**$71,806**	**79.7**	**$0**	**7.6**	**$0**	**3.8**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(E) Medical Services, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$0	$20	$20	$21
2170	WASTE DISPOSAL SERVICES	$570	$102	$104	$107
2210	OTHER MAINTENANCE/REPAIR SVCS	$632	$0	$0	$0
2220	BLDG MAINTENANCE/REPAIR SVCS	$545	$26,580	$27,123	$27,919
2230	EQUIP MAINTENANCE/REPAIR SVCS	$55,188	$69,899	$71,326	$73,421
2231	IT HARDWARE MAINT/REPAIR SVCS	$114	$566	$578	$595
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$47,081	$36,672	$37,421	$38,520
2250	MISC RENTALS	$0	$35	$36	$37
2252	RENTAL/MOTOR POOL MILE CHARGE	$134,912	$64,456	$65,771	$67,703
2253	RENTAL OF EQUIPMENT	$99,296	$93,222	$95,125	$97,919
2258	PARKING FEES	$1,584	$1,584	$1,616	$1,664
2259	PARKING FEE REIMBURSEMENT	$161	$245	$250	$257
2510	IN-STATE TRAVEL	$396	$0	$0	$0
2511	IN-STATE COMMON CARRIER FARES	$217	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$61,813	$66,900	$68,265	$70,270
2513	IN-STATE PERS VEHICLE REIMBSMT	$10,279	$13,819	$14,101	$14,515
2531	OS COMMON CARRIER FEES	$0	$2,722	$2,778	$2,859
2532	OS PERSONAL TRAVEL PER DIEM	$0	$5,210	$5,316	$5,472
2610	ADVERTISING	$16,621	$22,377	$22,834	$23,504
2611	PUBLIC RELATIONS	$463	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$89	$1,373	$1,401	$1,443
2631	COMM SVCS FROM OUTSIDE SOURCES	$19,521	$19,279	$19,673	$20,250
2680	PRINTING/REPRODUCTION SERVICES	$317	$401	$409	$421
2681	PHOTOCOPY REIMB	$0	($10,367)	$0	$0
2710	PURCHASED MEDICAL SERVICES	$62,189	$34,008	$34,702	$35,721
2810	FREIGHT	$30	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$124,655	$27,594	$28,158	$28,984
2830	OFFICE MOVING - PUR SVC	$0	$1,300	$1,327	$1,365
3110	OTHER SUPPLIES & MATERIALS	$48,351	$8,618	$8,794	$9,052
3112	AUTOMOTIVE SUPPLIES	$0	$673	$687	$707
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$6,702	$5,986	$6,108	$6,287
3116	NONCAP IT - PURCHASED PC SW	$16,936	$7,895	$8,056	$8,292
3117	EDUCATIONAL SUPPLIES	$176	$465	$475	$489
3119	MEDICAL LABORATORY & SUPPLIES	$994,895	$964,029	$983,706	$1,012,592
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$28,339	$21,508	$21,947	$22,591

3121	OFFICE SUPPLIES	$113,171	$97,343	$99,330	$102,247
3123	POSTAGE	$49,069	$52,594	$53,667	$55,243
3124	PRINTING/COPY SUPPLIES	$54,820	$61,832	$63,094	$64,947
3126	REPAIR & MAINTENANCE SUPPLIES	$20,431	$6,833	$6,973	$7,178
3128	NONCAPITALIZED EQUIPMENT	$282,176	$191,941	$195,859	$201,610
3132	NONCAP OFFICE FURN/OFFICE SYST	$18,850	$622	$635	$653
3140	NONCAPITALIZED IT - PC'S	$97,501	$37,198	$37,957	$39,072
3143	NONCAPITALIZED IT - OTHER	$46,803	$22,244	$22,698	$23,365
4110	LOSSES	$31	$0	$0	$0
4111	PRIZES AND AWARDS	$355	$264	$269	$277
4140	DUES AND MEMBERSHIPS	$303	$930	$949	$977
4170	MISCELLANEOUS FEES AND FINES	$154	$2,475	$2,526	$2,600
4180	OFFICIAL FUNCTIONS	$351	$432	$441	$454
4220	REGISTRATION FEES	$12,253	$12,508	$12,763	$13,138
6214	IT OTHER-DIRECT PURCH	$0	$635,030	$647,992	$667,020
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	$10,738	$0	$0	$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	$308,653	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$2,747,730**	**$2,609,418**	**$2,673,259**	**$2,751,758**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,747,730**	**$2,609,418**	**$2,673,259**	**$2,751,758**
Total Spending Authority for Line Item (024)		**$2,763,684**	**$2,699,418**	**$2,673,259**	**$2,751,758**
Amount Under/(Over) Expended		**$15,954**	**$90,000**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Purchase of Pharmaceuticals

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3129	Pharmaceuticals	$9,733,410	$10,421,518	$9,680,484	$10,612,565
Total Expenditures Denoted in Object Codes		**$9,733,410**	**$10,421,518**	**$9,680,484**	**$10,612,565**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$9,733,410**	**$10,421,518**	**$9,680,484**	**$10,612,565**
Total Spending Authority for Line Item (034)		**$9,970,669**	**$10,430,426**	**$9,680,484**	**$10,612,565**
Amount Under/(Over) Expended		**$237,259**	**$8,908**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Purchase of Medical Services from Other Facilities

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	Personal Services - Temporary Services	$599,602	$630,646	$632,011	$628,174
2710	Purchased Medical Services	$21,379,796	$19,805,073	$19,847,947	$19,727,426
Total Expenditures Denoted in Object Codes		**$21,979,398**	**$20,435,719**	**$20,479,959**	**$20,355,600**
Transfers		$340,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$22,319,398**	**$20,435,719**	**$20,479,959**	**$20,355,600**
Total Spending Authority for Line Item (082)		**$22,321,162**	**$20,546,127**	**$20,479,959**	**$20,355,600**
Amount Under/(Over) Expended		**$1,764**	**$110,408**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Purchase of Medical Services from State Hospital

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$16,050	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$16,050**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$16,050**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (085)		**$16,050**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Catastrophic Medical Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$7,948,051	$11,992,258	$7,906,222	$11,640,956
Total Expenditures Denoted in Object Codes		**$7,948,051**	**$11,992,258**	**$7,906,222**	**$11,640,956**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$7,948,051**	**$11,992,258**	**$7,906,222**	**$11,640,956**
Total Spending Authority for Line Item (087)		**$7,948,051**	**$11,992,258**	**$7,906,222**	**$11,640,956**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$2,401,631	$2,319,255	$2,303,420	$2,244,707
6214	IT OTHER - DIRECT PURCHASE	$0	$150,000	$148,976	$145,179
Total Expenditures Denoted in Object Codes		**$2,401,631**	**$2,469,255**	**$2,452,396**	**$2,389,886**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,401,631**	**$2,469,255**	**$2,452,396**	**$2,389,886**
Total Spending Authority for Line Item (067)		**$2,401,631**	**$2,469,255**	**$2,452,396**	**$2,389,886**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Indirect Cost Recoveries

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1110	Regular Wages	$4,723	$0	$49,288	$56,516
Total Expenditures Denoted in Object Codes		**$4,723**	**$0**	**$49,288**	**$56,516**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$4,723**	**$0**	**$49,288**	**$56,516**
Total Spending Authority for Line Item (101)		**$4,723**	**$39,695**	**$49,288**	**$56,516**
Amount Under/(Over) Expended		**$0**	**$39,695**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(F) Laundry, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D6XX	OFF IV	$31,819	0.4	$0	0.0	$0	0.0	$0	0.0
A1L1TX	CS SUPV I	$1,374,968	25.8	$1,401,010	27.7	$1,420,473	27.7	$1,472,736	28.7
A1L2XX	CS SUPV II	$501,042	8.7	$530,061	9.1	$580,061	9.1	$590,510	9.1
Total Full and Part-time Employee Expenditures		**$1,907,829**	**34.9**	**$1,931,071**	**36.8**	**$2,000,534**	**36.8**	**$2,063,246**	**37.8**
PERA Contributions (1522,1622)		$190,338	N/A	$147,055	N/A	$147,055	N/A	$147,389	N/A
Medicare (1520, 1620)		$26,621	N/A	$27,558	N/A	$27,558	N/A	$27,558	N/A
Overtime Wages (1130)		$4,570	N/A	$15,553	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$448	N/A	$1,309	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$8,149	N/A	$3,473	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$1,922	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A		N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A		N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$230,127**	**0.0**	**$196,871**	**0.0**	**$174,614**	**0.0**	**$174,947**	**0.0**
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)		$268,439	N/A	$280,329	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,406,395**	**34.9**	**$2,408,270**	**36.8**	**$2,175,148**	**36.8**	**$2,238,193**	**37.8**
Total Spending Authority for Line Item (L05)		**$2,406,396**	**36.4**	**$2,408,271**	**40.1**	**$2,175,148**	**35.8**	**$2,238,193**	**36.1**
Amount Under/(Over) Expended		**$1**	**1.5**	**$1**	**3.3**	**$0**	**(1.0)**	**($0)**	**(1.7)**

DEPARTMENT OF CORRECTIONS **FY 2012-13**

(2) Institutions **Position and Object Code Detail**

(F) Laundry, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	$6,039	$4,614	$4,483	$4,487
2230	EQUIP MAINTENANCE/REPAIR SVCS	$4,300	$5,680	$5,518	$5,524
2253	RENTAL OF EQUIPMENT	$40	$1,550	$1,506	$1,507
2512	IN STATE PERS TRAVEL PER DIEM	$0	$83	$81	$81
2680	PRINTING/REPRODUCTION SERVICES	$606	$0	$0	$0
2810	FREIGHT	$1,025	$876	$851	$852
3110	OTHER SUPPLIES & MATERIALS	$189,961	$207,181	$201,278	$201,489
3112	AUTOMOTIVE SUPPLIES	$0	$162	$157	$157
3113	CLOTHING AND UNIFORM ALLOWANCE	$1,392,428	$1,433,428	$1,392,583	$1,394,046
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$269,185	$282,635	$274,582	$274,870
3116	NONCAP IT - PURCHASED PC SW	$410	$2,454	$2,384	$2,387
3117	EDUCATIONAL SUPPLIES	$0	$422	$410	$411
3118	FOOD AND FOOD SERV SUPPLIES	$186	$56	$55	$55
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	$0	$53	$51	$52
3121	OFFICE SUPPLIES	$9,460	$9,212	$8,949	$8,959
3123	POSTAGE	$64	$15	$14	$14
3124	PRINTING/COPY SUPPLIES	$10,072	$11,200	$10,880	$10,892
3125	RECREATIONAL SUPPLIES	$0	($53)	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$101,751	$50,932	$49,481	$49,533
3128	NONCAPITALIZED EQUIPMENT	$57,493	$88,810	$86,280	$86,370
3132	NONCAP OFFICE FURN/OFFICE SYST	$600	$199	$193	$193
3140	NONCAPITALIZED IT - PC'S	$7,067	$5,752	$5,588	$5,594
3143	NONCAPITALIZED IT - OTHER	$7,272	$7,626	$7,409	$7,416
4110	LOSSES	$158	$172	$167	$168
4180	OFFICIAL FUNCTIONS	$0	$87	$85	$85
4220	REGISTRATION FEES	$70	$90	$87	$88
6280	OTHER CAP EQUIPMENT-DIR PURCH	$164,028	$93,515	$90,850	$90,946
Total Expenditures Denoted in Object Codes		**$2,222,217**	**$2,206,751**	**$2,143,923**	**$2,146,175**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,222,217**	**$2,206,751**	**$2,143,923**	**$2,146,175**
Total Spending Authority for Line Item (L25)		**$2,227,262**	**$2,206,761**	**$2,143,923**	**$2,146,175**
Amount Under/(Over) Expended		**$5,045**	**$10**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(G) Superintendents, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	$80,413	1.2	$115,538	2.0	$115,538	2.0	$115,538	2.0
G2D4XX	DATA SPEC	$109,389	2.8	$100,506	2.4	$100,506	2.4	$100,506	2.4
G3A3XX	AD ASST II	$375,046	11.5	$445,203	13.9	$445,203	13.9	$476,535	14.5
G3A4XX	AD ASST III	$2,420,826	62.2	$2,269,699	61.3	$2,128,167	57.3	$2,252,756	65.3
G3A5XX	OFF MGR I	$356,960	6.8	$359,590	7.0	$359,590	7.0	$359,590	7.0
H4R1XX	PRG ASST I	$796,734	17.9	$909,138	21.0	$909,138	20.0	$909,138	20.0
H4R2XX	PRG ASST II	$39,888	1.0	$0	0.0	$0	0.0	$0	0.0
H4S2IX	SS PRO TR II	$51,222	1.0	$57,048	1.0	$57,048	1.0	$57,048	1.0
H6G1IX	G PROF I	$0	0.0	$31,870	0.8	$31,870	0.8	$31,870	0.8
H6G2TX	G PROF II	$54,385	1.0	$56,358	1.0	$56,358	1.0	$56,358	1.0
H6G2XX	G PROF II	$51,852	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$1,045,132	18.0	$999,111	17.8	$999,111	17.8	$1,046,583	18.8
H6G4XX	G PROF IV	$199,733	2.9	$196,566	2.8	$196,566	2.8	$196,566	2.8
H6G5XX	G PROF V	$339,944	3.9	$350,736	4.0	$350,736	4.0	$350,736	5.0
H6G6XX	G PROF VI	$78,368	1.0	$80,856	1.0	$80,856	1.0	$80,856	1.0
H6G7XX	G PROF VII	$1,376,723	14.0	$1,327,968	13.4	$1,327,968	13.4	$1,327,968	13.4
H6G8XX	MANAGEMENT	$1,152,641	10.2	$1,617,269	14.8	$1,506,269	14.8	$1,586,213	15.8
H6G8XX	SES	$242,453	1.9	$123,793	1.0	$123,793	1.0	$123,793	1.0
H8B3XX	ACCT TC III	$32,980	0.7	$52,212	1.0	$52,212	1.0	$52,212	1.0
P1A1XX	TEMP AIDE	$0	0.0	$10,037	0.3	$10,037	0.3	$10,037	0.3
Total Full and Part-time Employee Expenditures		**$8,804,690**	**158.9**	**$9,103,498**	**166.5**	**$8,850,966**	**161.5**	**$9,134,303**	**173.1**
PERA Contributions (1522,1622)		$882,503	N/A	$699,358	N/A	$699,358	N/A	$740,334	N/A
Medicare (1520, 1620)		$115,600	N/A	$119,247	N/A	$119,247	N/A	$123,927	N/A
Overtime Wages (1130)		$348,163	N/A	$21,100	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$506	N/A	$1,864	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$20,594	N/A	$10,037	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$133,883	N/A	$60,549	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$3,225	N/A	$714,069	N/A	$0	N/A	$0	N/A
Personal Services - IT - Consulting (1962)		$12,348	N/A	$185,750	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Postage		$0	N/A	$10	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$1,911	N/A	$0	N/A	$0	N/A	$0	N/A

Other Employee Wages (1300)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$1,796	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,520,530**	**0.0**	**$1,811,984**	**0.0**	**$818,605**	**0.0**	**$864,261**	**0.0**
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)	$1,204,312	N/A	$1,346,767	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$11,529,536**	**158.9**	**$12,262,249**	**166.5**	**$9,669,571**	**161.5**	**$9,998,563**	**173.1**
Total Spending Authority for Line Item (X05)	**$11,529,538**	**168.2**	**$12,262,251**	**169.1**	**$9,669,571**	**153.9**	**$9,998,563**	**153.9**
Amount Under/(Over) Expended	**$2**	**9.3**	**$2**	**2.6**	**($0)**	**(7.6)**	**($0)**	**(19.2)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(G) Superintendents, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	WATER AND SEWERAGE SERVICES	$530	$0	$0	$0
2150	OTHER CLEANING SERVICES	$274	$538	$630	$633
2170	WASTE DISPOSAL SERVICES	$9,195	$11,238	$13,173	$13,234
2180	GROUNDS MAINTENANCE	$888	$12,525	$14,681	$14,749
2210	OTHER MAINT/REPAIR	$0	$19,663	$23,048	$23,154
2220	BLDG MAINTENANCE/REPAIR SVCS	$26,503	$72,245	$84,682	$85,071
2230	EQUIP MAINTENANCE/REPAIR SVCS	$18,553	$17,247	$20,215	$20,308
2231	IT HARDWARE MAINT/REPAIR SVCS	$3,440	$55	$64	$65
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$6,529	$2,706	$3,172	$3,187
2240	MOTOR VEH MAINT/REPAIR SVCS	$52	$9	$10	$10
2250	MISCELLANEOUS RENTALS	$5,293	$10,164	$11,914	$11,969
2252	RENTAL/MOTOR POOL MILE CHARGE	$28,630	$93,588	$109,698	$110,202
2253	RENTAL OF EQUIPMENT	$240,675	$378,986	$444,226	$446,266
2255	RENTAL OF BUILDINGS	$0	$40	$47	$47
2259	PARKING FEE REIMBURSEMENT	$80	$450	$528	$530
2510	IN-STATE TRAVEL	$157	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$303,906	$476,183	$558,155	$560,719
2513	IN-STATE PERS VEHICLE REIMBSMT	$61,409	$89,129	$104,471	$104,951
2514	STATE-OWNED AIRCRAFT	$0	$11,211	$13,141	$13,201
2522	IS/NON-EMPL - PERS PER DIEM	$75	$0	$0	$0

2530	OUT-OF-STATE TRAVEL	$219	$0	$0	$0
2531	OS COMMON CARRIER FARES	$0	$1,080	$1,265	$1,271
2532	OS PERSONAL TRAVEL PER DIEM	$1,720	$6,904	$8,092	$8,129
2541	OS/NON EMPL - COMMON CARRIER	$0	$256	$300	$301
2542	OS/NON EMPL - PERS PER DIEM	$0	$885	$1,037	$1,042
2610	ADVERTISING	$4,283	$2,093	$2,453	$2,464
2611	PUBLIC RELATIONS	$175	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$22,836	$10,222	$11,981	$12,037
2680	PRINTING/REPRODUCTION SERVICES	$12,073	$4,437	$5,201	$5,225
2710	PURCHASED MEDICAL SERVICES	$13,262	$1,478	$1,732	$1,740
2810	FREIGHT	$180	$16	$19	$19
2820	OTHER PURCHASED SERVICES	$41,267	$0	$0	$0
2830	OFFICE MOVING-PUR SERV	$1,500	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$358,412	$296,405	$347,430	$349,026
3111	AGRICULTURAL SUPPLIES	$0	$5,109	$5,988	$6,016
3112	AUTOMOTIVE SUPPLIES	$0	$1,157	$1,356	$1,362
3113	CLOTHING AND UNIFORM ALLOWANCE	$345,807	$290,599	$340,623	$342,188
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$27,483	$21,654	$25,382	$25,498
3115	DATA PROCESSING SUPPLIES	$4,603	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$43,170	$930	$1,090	$1,095
3117	EDUCATIONAL SUPPLIES	$91,398	$90,119	$105,632	$106,118
3118	FOOD AND FOOD SERV SUPPLIES	$5,852	$15,574	$18,255	$18,338
3119	MEDICAL LAB AND SUPPLIES	$0	$76	$89	$89
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$2,925	$1,798	$2,108	$2,117
3121	OFFICE SUPPLIES	$58,906	$30,040	$35,211	$35,373
3122	PHOTOGRAPHIC SUPPLIES	$1,738	$4,863	$5,700	$5,726
3123	POSTAGE	$42,258	$53,797	$63,057	$63,347
3124	PRINTING/COPY SUPPLIES	$111,613	$85,307	$99,992	$100,452
3125	RECREATIONAL SUPPLIES	$3,231	$14,581	$17,091	$17,169
3126	REPAIR & MAINTENANCE SUPPLIES	$58,154	$222,546	$260,856	$262,054
3127	ROAD MAINT MATERIALS	$0	$395	$463	$465
3128	NONCAPITALIZED EQUIPMENT	$472,098	$410,425	$481,077	$483,287
3132	NONCAP OFFICE FURN/OFFICE SYST	$23,638	$3,554	$4,166	$4,185
3140	NONCAPITALIZED IT - PC'S	$170,505	$53,321	$62,500	$62,787
3141	NONCAPITALIZED IT - SERVERS	$2,200	$0	$0	$0
3142	NONCAPITALIZED IT - NETWORK	$0	$918	$1,076	$1,081
3143	NONCAPITALIZED IT - OTHER	$82,666	$35,450	$41,552	$41,743
3910	OTHER ENERGY CHARGES	$80,265	$0	$0	$0
4100	OTHER OPERATING EXPENSES	$386	$351	$412	$414

4110	LOSSES	$6,475	$1,577	$1,848	$1,857
4111	PRIZES AND AWARDS	$1,866	$1,734	$2,033	$2,042
4117	REPORTBLE CLAIMS AGAINST STATE	$13,324	$201,833	$236,577	$237,664
4118	GROSS PROCEEDS TO ATTORNEYS	$0	$9,397	$11,015	$11,065
4119	CLAIMENT ATTORNEY FEES	$10,000	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$61,528	$78,849	$92,422	$92,847
4170	MISCELLANEOUS FEES AND FINES	$907	$3,585	$4,202	$4,222
4180	OFFICIAL FUNCTIONS	$23,478	$29,054	$34,055	$34,212
4220	REGISTRATION FEES	$37,395	$30,362	$35,589	$35,753
4240	EMPLOYEE MOVING EXPENSES	$1,996	$1,640	$1,922	$1,931
6280	OTHER CAP EQUIPMENT-DIR PURCH	$31,147	$144,435	$169,298	$170,076
Total Expenditures Denoted in Object Codes		**$2,979,124**	**$3,364,780**	**$3,944,006**	**$3,962,124**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,979,124**	**$3,364,780**	**$3,944,006**	**$3,962,124**
Total Spending Authority for Line Item (X25)		**$3,172,340**	**$3,364,781**	**$3,944,006**	**$3,962,124**
Amount Under/(Over) Expended		**$193,216**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(G) Superintendents, Dress Out

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3113	CLOTHING AND UNIFORM ALLOWANCE	$328,050	$290,661	$273,038	$273,038
4100	OTHER OPERATING EXPENSES	$481,589	$428,266	$402,301	$402,301
4110	LOSSES	$400	$0	$0	$0
4111	PRIZES AND AWARDS	$297	$100	$94	$94
Total Expenditures Denoted in Object Codes		**$810,337**	**$719,027**	**$675,433**	**$675,433**
Transfers		$268,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,078,337**	**$719,027**	**$675,433**	**$675,433**
Total Spending Authority for Line Item (C46)		**$1,079,827**	**$719,027**	**$675,433**	**$675,433**
Amount Under/(Over) Expended		**$1,490**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(G) Superintendents, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINT/REPAIR SVCS	$0	$913	$0	$125
2512	IN STATE PERS TRAVEL PER DIEM	$0	$2,175	$0	$298
3110	OTHER SUPPLIES & MATERIALS	$0	$145,504	$0	$19,954
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$46,941	$0	$6,437
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$13,205	$0	$1,811
3116	NONCAP IT - PURCHASED PC SW	$0	$467	$0	$64
3117	EDUCATIONAL SUPPLIES	$0	$2,510	$0	$344
3118	FOOD AND FOOD SERV SUPPLIES	$0	$31,455	$0	$4,314
3119	MEDICAL LAB AND SUPPLIES	$0	$9,289	$0	$1,274
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	$0	$99,207	$0	$13,605
3121	OFFICE SUPPLIES	$0	$51,030	$0	$6,998
3124	PRINTING/COPY SUPPLIES	$0	$7,594	$0	$1,041
3125	RECREATIONAL SUPPLIES	$0	$3,887	$0	$533
3126	REPAIR & MAINT SUPPLIES	$0	$11,743	$0	$1,610

3128	NONCAPITALIZED EQUIPMENT	$0	$110,242	$0	$15,118
3140	NONCAPITALIZED IT - PCs	$0	$10,311	$0	$1,414
3143	NONCAPITALIZED IT - OTHER	$0	$5,284	$0	$725
4180	OFFICIAL FUNCTIONS	$0	$4,232	$0	$580
6280	OTHER CAP EQUIP - DIR PURCH	$0	$24,485	$0	$3,358
Total Expenditures Denoted in Object Codes		**$0**	**$580,470**	**$0**	**$79,605**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$580,470**	**$0**	**$79,605**
Total Spending Authority for Line Item (X13)		**$0**	**$580,620**	**$0**	**$79,605**
Amount Under/(Over) Expended		**$0**	**$150**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

Boot Camp, Personal Services (Previously 2H)		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	$177,112	2.7	$0	0.0	$0	0.0	$0	0.0
A1D2TX	OFF I	$578,638	13.1	$73,055	20.4	$0	0.0	$0	0.0
A1D3XX	OFF II	$246,777	4.6	$48,750	12.5	$0	0.0	$0	0.0
A1D5XX	OFF III	$47,244	1.0	$0	0.0	$0	0.0	$0	0.0
A1D7XX	OFF V	$83,532	1.0	$0	0.0	$0	0.0	$0	0.0
A1L1TX	CS SUPV I	$181,370	4.1	$0	0.0	$0	0.0	$0	0.0
D6C2XX	PIPE/MECH II	$46,593	1.0	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$38,114	1.0	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$1,399,380**	**28.3**	**$121,805**	**32.9**	**$0**	**0.0**	**$0**	**0.0**
PERA Contributions (1522,1622)		$142,214	N/A	$8,861	N/A	$0	N/A	$0	N/A
Medicare (1520, 1620)		$20,409	N/A	$1,287	N/A	$0	N/A	$0	N/A
Overtime Wages (1130)		$768	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$34,628	N/A	$2,469	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$437	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$344		$0		$0	N/A	$0	N/A
Other Employee Wages (1300)		$0		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$198,800**	**0.0**	**$12,616**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
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)		$221,157	N/A	$9,275	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,819,336**	**28.3**	**$143,696**	**32.9**	**$0**	**0.0**	**$0**	**0.0**
Total Spending Authority for Line Item (previously B05)		**1,819,338**	**32.7**	**144,307**	**-**	**0**	**-**	**0**	**-**
Amount Under/(Over) Expended		**2**	**4.4**	**611**	**(32.9)**	**0**	**-**	**0**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

Boot Camp, Operating (Previously 2H)

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$3,840	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$6	$0	$0	$0
2253	RENTAL OF EQUIPMENT	$3,111	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$679	$0	$0	$0
2680	PRINTING/REPRODUCTION SERVICES	$522	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$2,702	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$11,193	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$6,749	$0	$0	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$6,306	$0	$0	$0
3117	EDUCATIONAL SUPPLIES	$161	$0	$0	$0
3118	FOOD AND FOOD SERV SUPPLIES	$12	$0	$0	$0
3121	OFFICE SUPPLIES	$1,572	$0	$0	$0
3123	POSTAGE	$4,095	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$1,931	$0	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$6,268	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$464	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$2,455	$0	$0	$0
3143	NONCAPITALIZED IT - OTHER	$294	$0	$0	$0
4110	LOSSES	$12	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$41	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$52,413**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$52,413**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (B25)		**$52,419**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$6**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(H) Youthful Offender System, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$2,765,074	62.3	$2,781,314	65.0	$2,971,434	65.0	$3,059,545	65.0
A1D3XX	OFF II	$1,868,678	33.1	$1,604,688	30.0	$1,750,426	30.0	$1,810,115	30.0
A1D4XX	OFF III	$119,000	1.9	$92,438	1.6	$92,438	1.6	$92,438	1.6
A1D5XX	OFF III	$548,635	8.7	$494,780	8.2	$494,780	8.2	$494,780	8.2
A1D6XX	OFF IV	$351,854	4.8	$358,394	4.9	$358,394	4.9	$358,394	4.9
A1D7XX	OFF V	$83,916	1.0	$86,580	1.0	$86,580	1.0	$86,580	1.0
A1L1TX	CS SUPV I	$575,476	10.2	$588,763	10.6	$594,237	10.6	$658,001	10.6
A1L2XX	CS SUPV II	$127,182	1.9	$118,274	1.9	$169,274	1.9	$169,274	1.9
C4L3XX	SW/COUN III	$57,735	1.0	$59,568	1.0	$59,568	1.0	$59,568	1.0
C4M3XX	PSYCHOL II	$92,185	1.0	$95,112	1.0	$95,112	1.0	$95,112	1.0
C6S1XX	NURSE I	$64,416	1.0	$64,416	1.0	$64,416	1.0	$64,416	1.0
C6S2XX	NURSE II	$65,132	1.0	$67,200	1.0	$67,200	1.0	$67,200	1.0
C7A1XX	CL TM LDR	$12,651	0.2	$0	0.0	$0	0.0	$0	0.0
C7C3XX	H PROF III	$0	0.0	$7,865	0.2	$7,865	0.2	$7,865	0.2
G3A3XX	AD ASST II	$60,032	1.7	$60,240	1.6	$60,240	1.6	$60,240	1.6
G3A4XX	AD ASST III	$189,002	4.8	$144,315	3.9	$151,155	3.9	$151,155	3.9
G3A5XX	OFF MGR I	$40,673	1.0	$37,147	0.9	$37,147	0.9	$37,147	0.9
G3C3XX	LIB TC II	$33,199	1.0	$34,236	1.0	$34,236	1.0	$34,236	1.0
H2I3XX	IT PROF I	$66,737	1.0	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$0	0.0	$45,102	1.0	$45,102	1.0	$45,102	1.0
H5E1XX	LEG ASST I	$12,058	0.3	$21,204	0.5	$21,204	0.5	$21,204	0.5
H6G3XX	G PROF III	$193,804	3.3	$162,868	2.8	$162,868	2.8	$162,868	2.8
H6G5XX	G PROF V	$91,918	1.0	$94,836	1.0	$94,836	1.0	$94,836	1.0
H6G7XX	G PROF VII	$92,313	1.0	$95,244	1.0	$95,244	1.0	$95,244	1.0
H6G8XX	MANAGEMENT	$111,411	1.0	$118,364	1.0	$118,364	1.0	$118,364	1.0
H6V1TX	YTH COUN I	$126,671	1.9	$130,692	2.0	$130,692	2.0	$130,692	2.0
H7A1XX	TEACHER I	$825,728	13.5	$750,573	13.7	$950,573	13.7	$950,573	13.7
H7A2XX	TEACHER II	$6,135	0.1	$73,620	1.0	$73,620	1.0	$73,620	1.0
H7A3XX	TEACHER III	$74,530	1.0	$76,896	1.0	$81,888	1.0	$81,888	1.0
H8B3XX	ACCT TC III	$35,631	1.0	$36,744	1.0	$36,744	1.0	$36,744	1.0
I5E3XX	ELEC SPEC II	$47,307	0.9	$53,400	1.0	$53,400	1.0	$53,400	1.0
Total Full and Part-time Employee Expenditures		**$8,739,085**	**162.5**	**$8,354,874**	**161.8**	**$8,959,038**	**161.8**	**$9,170,602**	**161.8**
PERA Contributions (1522,1622)		$884,843	N/A	$652,095	N/A	$652,095	N/A	$652,095	N/A
Medicare (1520, 1620)		$124,797	N/A	$119,274	N/A	$119,274	N/A	$119,274	N/A

Overtime Wages (1130)	$15,359	N/A	$38,909	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)	$225,344	N/A	$211,663	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	$39,174	N/A	$70,624	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)	$3,448	N/A	$1,854	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$1,451	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,294,416**	**0.0**	**$1,094,419**	**0.0**	**$771,368**	**0.0**	**$771,368**	**0.0**
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)	$1,249,695	N/A	$1,324,298	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$11,283,196**	**162.5**	**$10,773,591**	**161.8**	**$9,730,406**	**161.8**	**$9,941,970**	**161.8**
Total Spending Authority for Line Item (Y05)	**$11,283,198**	**172.9**	**$10,773,592**	**171.9**	**$9,730,406**	**162.7**	**$9,941,970**	**162.7**
Amount Under/(Over) Expended	**$2**	**10.4**	**$1**	**10.1**	**($0)**	**0.9**	**($0)**	**0.9**

DEPARTMENT OF CORRECTIONS **FY 2012-13**
(2) Institutions **Position and Object Code Detail**
(H) Youthful Offender System, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$383	$0	$0	$0
2180	GROUNDS MAINT	$0	$65	$91	$118
2210	OTHER MAINTENANCE/REPAIR SVCS	$1,508	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$422	$1,218	$1,714	$2,210
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$764	$1,075	$1,385
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$89	$432	$608	$783
2240	MOTOR VEH MAINT/REPAIR SVCS	$70	$457	$642	$828
2252	RENTAL/MOTOR POOL MILE CHARGE	$3,834	$14,997	$21,101	$27,205
2253	RENTAL OF EQUIPMENT	$13,919	$17,064	$24,010	$30,955
2259	PARKING FEE REIMBURSEMENT	$40	$46	$65	$83
2512	IN-STATE PERS TRAVEL PER DIEM	$2,146	$2,016	$2,836	$3,657

2610	ADVERTISING	$0	$265	$372	$480
2631	COMM SVCS FROM OUTSIDE SOURCES	$6,584	$3,458	$4,866	$6,274
2680	PRINTING/REPRODUCTION SERVICES	$296	$176	$248	$319
2710	PURCHASED MEDICAL SERVICES	$0	$45	$63	$82
2810	FREIGHT	$21	$6	$9	$11
2820	OTHER PURCHASED SERVICES	$2,037	$29,525	$41,542	$53,559
3110	OTHER SUPPLIES & MATERIALS	$11,530	$19,314	$27,174	$35,035
3111	AGRICULTURAL SUPPLIES	$0	$177	$249	$322
3112	AUTOMOTIVE SUPPLIES	$292	$682	$959	$1,236
3113	CLOTHING AND UNIFORM ALLOWANCE	$15,131	$26,903	$37,853	$48,802
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$16,812	$18,692	$26,301	$33,909
3115	DATA PROCESSING SUPPLIES	$0	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$5,936	$256	$361	$465
3117	EDUCATIONAL SUPPLIES	$16,115	$16,443	$23,135	$29,828
3118	FOOD AND FOOD SERV SUPPLIES	$60	$110	$155	$200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$2,034	$16,400	$23,075	$29,750
3121	OFFICE SUPPLIES	$15,893	$16,414	$23,095	$29,776
3122	PHOTOGRAPHIC SUPPLIES	$538	$17	$24	$30
3123	POSTAGE	$2,574	$3,008	$4,232	$5,456
3124	PRINTING/COPY SUPPLIES	$10,221	$9,355	$13,163	$16,971
3125	RECREATIONAL SUPPLIES	$1,953	$1,066	$1,500	$1,934
3126	REPAIR & MAINTENANCE SUPPLIES	$2,990	$25,575	$35,984	$46,393
3128	NONCAPITALIZED EQUIPMENT	$36,561	$80,041	$112,619	$145,197
3132	NONCAP OFFICE FURN/OFFICE SYST	$0	$866	$1,219	$1,571
3139	NONCAP FIXED ASSET OTHER	$0	$4,645	$6,536	$8,426
3140	NONCAPITALIZED IT - PC'S	$19,362	$8,037	$11,308	$14,580
3143	NONCAPITALIZED IT - OTHER	$2,085	$4,678	$6,582	$8,486
4110	LOSSES	$193	$46	$64	$83
4111	PRIZES AND AWARD	$0	$160	$225	$290
4140	DUES AND MEMBERSHIPS	$300	$3,389	$4,768	$6,148
4180	OFFICIAL FUNCTIONS	$2,455	$3,802	$5,349	$6,897
4220	REGISTRATION FEES	$3,288	$2,740	$3,855	$4,970
Total Expenditures Denoted in Object Codes		**$197,670**	**$333,350**	**$469,028**	**$604,705**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$197,670**	**$333,350**	**$469,028**	**$604,705**
Total Spending Authority for Line Item (Y25)		**$197,672**	**$333,350**	**$469,028**	**$604,705**
Amount Under/(Over) Expended		**$2**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(H) Youthful Offender System, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	$21,389	$28,800	$28,820	$28,820
3117	EDUCATIONAL SUPPLIES	$2,328	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$23,716**	**$28,800**	**$28,820**	**$28,820**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$23,716**	**$28,800**	**$28,820**	**$28,820**
Total Spending Authority for Line Item (Y50)		**$28,820**	**$28,820**	**$28,820**	**$28,820**
Amount Under/(Over) Expended		**$5,104**	**$20**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(H) Youthful Offender System, Purchase of Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$620,218	$624,451	$624,589	$624,589
Total Expenditures Denoted in Object Codes		**$620,218**	**$624,451**	**$624,589**	**$624,589**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$620,218**	**$624,451**	**$624,589**	**$624,589**
Total Spending Authority for Line Item (Y55)		**$624,589**	**$624,589**	**$624,589**	**$624,589**
Amount Under/(Over) Expended		**$4,371**	**$138**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(I) Case Management, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	$8,936,523	143.7	$9,276,076	154.6	$9,476,056	154.6	$9,626,996	158.5
A1A2XX	CS MGR II	$1,208,466	17.1	$1,210,478	17.5	$1,271,626	17.5	$1,271,626	17.5
A1A3XX	CS MGR III	$794,851	10.5	$925,043	12.5	$965,958	12.5	$965,958	12.5
A1D4XX	OFF III	$1,068,112	16.5	$1,142,396	18.4	$1,242,526	18.4	$1,242,526	18.4
A1D5XX	OFF III	$149,548	2.9	$87,118	1.5	$87,118	1.5	$87,118	1.5
A1D6XX	OFF IV	$151,549	1.9	$110,755	1.4	$189,654	1.4	$189,654	1.4
G2D4XX	DATA SPEC	$252,142	7.3	$220,802	6.3	$301,558	6.3	$301,558	6.3
G3A3XX	AD ASST II	$98,454	2.9	$91,888	3.0	$101,523	3.0	$101,523	3.0
G3A4XX	AD ASST III	$310,209	7.3	$267,488	6.7	$335,881	4.7	$335,881	4.7
G3A5XX	OFF MGR I	$40,673	1.0	$47,627	1.0	$49,956	1.0	$49,956	1.0
H6G5XX	G PROF V	$64,045	0.7	$13,300	0.2	$13,300	0.2	$13,300	0.2
Total Full and Part-time Employee Expenditures		**$13,074,572**	**211.8**	**$13,392,970**	**223.1**	**$14,035,156**	**221.1**	**$14,186,096**	**225.0**
PERA Contributions (1522,1622)		$1,307,701	N/A	$1,032,055	N/A	$1,032,055	N/A	$1,070,540	N/A
Medicare (1520, 1620)		$183,207	N/A	$188,762	N/A	$188,762	N/A	$190,924	N/A
Overtime Wages (1130)		$9,331	N/A	$21,433	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$49,096	N/A	$46,755	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$111,995	N/A	$60,337	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$5,635		$1,834		$0	N/A	$0	N/A
Other Employee Wages (1300)		$0		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$935		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$1,667,901**	**0.0**	**$1,351,176**	**0.0**	**$1,220,817**	**0.0**	**$1,261,464**	**0.0**
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)		$1,771,607	N/A	$1,921,967	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$16,514,081**	**211.8**	**$16,666,112**	**223.1**	**$15,255,973**	**221.1**	**$15,447,560**	**225.0**
Total Spending Authority for Line Item (M05)		**$16,514,082**	**226.7**	**$16,666,113**	**234.2**	**$15,255,973**	**218.8**	**$15,447,560**	**217.5**
Amount Under/(Over) Expended		**$1**	**14.9**	**$1**	**11.1**	**($0)**	**(2.3)**	**($0)**	**(7.5)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(I) Case Management, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	$1,998	$4,408	$4,359	$4,451
2231	IT HARDWARE MAINT/REPAIR SVCS	$175	$0	$0	$0
2252	RENTAL MOTOR POOL	$0	$3,264	$3,228	$3,296
2253	RENTAL OF EQUIPMENT	$1,377	$1,505	$1,488	$1,520
2680	PRINTING/REPRODUCTION SERVICES	$109	$640	$633	$646
2820	OTHER PURCHASED SERVICES	$10,358	$9,119	$9,018	$9,208
3110	OTHER SUPPLIES & MATERIALS	$0	$2,973	$2,940	$3,002
3113	CLOTHING AND UNIFORM ALLOWANCE	$75	$0	$0	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$134	$702	$694	$709
3115	DATA PROCESSING SUPPLIES	$0	$152	$151	$154
3117	EDUCATIONAL SUPPLIES	$19,915	$1,608	$1,590	$1,624
3118	FOOD AND FOOD SERV SUPPLIES	$16	$16	$15	$16
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$15	$0	$0	$0
3121	OFFICE SUPPLIES	$43,264	$50,334	$49,778	$50,829
3122	PHOTOGRAPHIC SUPPLIES	$0	$139	$137	$140
3123	POSTAGE	$12	$29	$28	$29
3124	PRINTING/COPY SUPPLIES	$24,699	$27,848	$27,540	$28,122
3125	RECREATIONAL SUPPLIES	$0	$481	$476	$486
3126	REPAIR & MAINTENANCE SUPPLIES	$197	$205	$202	$207
3128	NONCAPITALIZED EQUIPMENT	$16,466	$26,501	$26,208	$26,761
3132	NONCAP OFFICE FURN/OFFICE SYST	$1,214	$702	$694	$709
3140	NONCAPITALIZED IT - PC'S	$20,309	$18,024	$17,825	$18,201
3143	NONCAPITALIZED IT - OTHER	$9,857	$9,501	$9,396	$9,595
4110	LOSSES	$18	$13	$13	$13
4140	DUES AND MEMBERSHIPS	$0	$1,620	$1,602	$1,636
4170	MISCELLANEOUS FEES AND FINES	$269	$90	$89	$91
4180	OFFICIAL FUNCTIONS	$105	$0	$0	$0
4220	REGISTRATION FEES	$290	$705	$697	$712
Total Expenditures Denoted in Object Codes		**$150,874**	**$160,578**	**$158,803**	**$162,156**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$150,874**	**$160,578**	**$158,803**	**$162,156**
Total Spending Authority for Line Item (C25)		**$152,621**	**$160,578**	**$158,803**	**$162,156**
Amount Under/(Over) Expended		**$1,747**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(J) Mental Health, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4J3XX	CL BE SP III	$69,761	1.0	$71,976	1.0	$71,976	1.0	$71,976	1.0
C4L2XX	SW/COUN II	$53,502	1.0	$0	0.0	$0	0.0	$0	0.0
C4L3XX	SW/COUN III	$1,296,237	26.0	$1,377,255	24.5	$1,856,660	24.5	$2,152,094	27.5
C4L4XX	SW/COUN IV	$636,376	9.6	$793,929	11.9	$793,929	11.9	$1,075,505	13.9
C4M1XX	PSY CAND	$421,079	6.1	$421,432	6.5	$421,432	6.5	$521,432	7.5
C4M2XX	PSYCHOL I	$589,836	8.1	$664,133	8.8	$985,697	8.8	$1,085,697	10.8
C4M3XX	PSYCHOL II	$82,940	0.9	$48,728	1.0	$48,728	1.0	$253,816	1.0
C5J2TX	CLIN THER II	$32,669	0.7	$111,180	2.5	$111,180	2.5	$111,180	2.5
C6S1XX	NURSE I	$0	0.0	$109,489	1.5	$109,489	1.5	$164,809	2.5
C5K2TX	THERAPIST II	$90,420	2.0	$0	0.0	$0	0.0	$0	0.0
C6S4XX	M L PROVIDER	$129,096	1.4	$37,331	1.3	$37,331	1.3	$102,503	1.3
C6U3XX	MN HT CL III	$52,757	1.0	$54,432	1.0	$54,432	1.0	$54,432	1.0
C7A1XX	CL TM LDR	$179,207	1.9	$184,916	2.0	$184,916	2.0	$184,916	2.0
C7C1IX	H PROF I	$32,273	0.8	$293,310	7.3	$293,310	7.3	$293,310	8.3
C7C1XX	H PROF I	$12,916	0.3	$0	0.0	$0	0.0	$0	0.0
C7C2TX	H PROF II	$551,569	11.3	$803,183	15.0	$1,258,308	15.0	$1,348,260	16.0
C7C6XX	H PROF VI	$83,567	1.0	$86,220	0.7	$86,220	0.7	$258,084	1.7
C7C5XX	PSYCHOL II	$0	0.0	$55,440	1.0	$55,440	1.0	$97,662	1.0
C7D1IX	HCS TRN I	$80,609	3.7	$67,350	3.1	$67,350	3.1	$67,350	3.1
G3A3XX	AD ASST II	$90,220	2.9	$105,949	3.2	$105,949	3.2	$105,949	3.2
G3A4XX	AD ASST III	$134,771	3.6	$144,080	3.8	$225,159	3.8	$225,159	3.8
Total Full and Part-time Employee Expenditures		**$4,619,803**	**83.2**	**$5,430,334**	**96.1**	**$6,767,602**	**96.1**	**$8,174,134**	**108.1**
PERA Contributions (1522,1622)		$452,751	N/A	$410,027	N/A	$410,027	N/A	$518,317	N/A
Medicare (1520, 1620)		$65,888	N/A	$76,836	N/A	$76,836	N/A	$173,401	N/A
Overtime Wages (1130)		$2,780	N/A	$10,013	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$754	N/A	$11,360	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$89,026	N/A	$88,094	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$26,557	N/A	$38,499	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services - Medical Services (1940)		$1,650,637	N/A	$1,677,090	N/A	$1,754,332	N/A	$1,903,748	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$16,754	N/A	$17,198	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$26	N/A	$7	N/A	$0	N/A	$0	N/A

Tuition Reimbursement (1531)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$2,305,173**	**0.0**	**$2,329,123**	**0.0**	**$2,241,195**	**0.0**	**$2,595,466**	**0.0**
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)	$604,206	N/A	$789,298	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$7,529,183**	**83.2**	**$8,548,755**	**96.1**	**$9,008,797**	**96.1**	**$10,769,600**	**108.1**
Total Spending Authority for Line Item (M04)	**$7,529,185**	**106.2**	**$8,548,766**	**138.2**	**$9,008,822**	**120.6**	**$10,769,600**	**132.6**
Amount Under/(Over) Expended	**$2**	**23.0**	**$11**	**42.1**	**$25**	**24.5**	**($0)**	**24.5**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(J) Mental Health, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINT/REPAIRS	$0	$1	$1	$1
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$965	$7,012	$7,073	$6,877
2252	RENTAL/MOTOR POOL MILE CHARGE	$4,087	$2,995	$3,021	$2,937
2253	RENTAL OF EQUIPMENT	$6,382	$6,185	$6,240	$6,066
2512	IN-STATE PERS TRAVEL PER DIEM	$10,420	$5,859	$5,911	$5,747
2522	IN-STATE NON EMPL - PERS PER DIEM	$0	$236	$238	$231
2610	ADVERTISING	$3,285	$3,545	$3,576	$3,476
2630	COMM SVCS FROM DIV OF TELECOM	$0	$35	$35	$34
2631	COMM SVCS FROM OUTSIDE SOURCES	$4,974	$5,379	$5,426	$5,275
2680	PRINTING/REPRODUCTION SVCS	$0	$699	$705	$686
2710	PURCHASED MEDICAL SVCS	$0	$2,629	$2,652	$2,578
2820	OTHER PURCHASED SERVICES	$184	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$61	$17,379	$17,532	$17,045
3112	AUTOMOTIVE SUPPLIES	$0	$269	$272	$264
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$582	$588	$571
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$211	$1,187	$1,197	$1,164
3116	NONCAP IT- PURCHASED PC SW	$0	$47	$48	$46
3117	EDUCATIONAL SUPPLIES	$31,701	$14,211	$14,336	$13,938
3119	MEDICAL LABORATORY & SUPPLIES	$567	$856	$864	$840
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$1,381	$9,362	$9,444	$9,182
3121	OFFICE SUPPLIES	$4,120	$10,910	$11,006	$10,700
3123	POSTAGE	$0	$3,106	$3,133	$3,046

3124	PRINTING/COPY SUPPLIES	$7,912	$19,937	$20,113	$19,554
3125	RECREATIONAL SUPPLIES	$0	$369	$372	$362
3126	REPAIR & MAINTENANCE SUPPLIES	$802	$2,948	$2,974	$2,891
3128	NONCAPITALIZED EQUIPMENT	$1,375	$111,611	$112,594	$109,465
3132	NONCAP OFFICE FURN/OFFICE SYST	$3,935	$4,160	$4,197	$4,080
3140	NONCAPITALIZED IT - PC'S	$5,241	$16,966	$17,116	$16,640
3143	NONCAPITALIZED IT - OTHER	$1,673	$5,360	$5,407	$5,257
4140	DUES AND MEMBERSHIPS	$515	$565	$570	$554
4170	MISCELLANEOUS FEES AND FINES	$5	$178	$180	$175
4180	OFFICIAL FUNCTIONS	$47	$214	$216	$210
4220	REGISTRATION FEES	$2,062	$4,870	$4,913	$4,776
6280	OTHER CAP EQUIP - DIR PURCH	$0	$6,502	$6,559	$6,377
Total Expenditures Denoted in Object Codes		**$91,904**	**$266,162**	**$268,508**	**$261,045**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$91,904**	**$266,162**	**$268,508**	**$261,045**
Total Spending Authority for Line Item (M24)		**$91,904**	**$266,162**	**$268,508**	**$261,045**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(J) Mental Health, Medical Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$526,030	$560,790	$616,894	$1,034,762
Total Expenditures Denoted in Object Codes		**$526,030**	**$560,790**	**$616,894**	**$1,034,762**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$526,030**	**$560,790**	**$616,894**	**$1,034,762**
Total Spending Authority for Line Item (M62)		**$526,030**	**$560,790**	**$616,894**	**$1,034,762**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(K) Inmate Pay

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2720	Inmate Pay	$1,457,836	$1,527,421	$1,533,490	$1,507,722
Total Expenditures Denoted in Object Codes		**$1,457,836**	**$1,527,421**	**$1,533,490**	**$1,507,722**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,457,836**	**$1,527,421**	**$1,533,490**	**$1,507,722**
Total Spending Authority for Line Item (051)		**$1,457,845**	**$1,527,421**	**$1,533,490**	**$1,507,722**
Amount Under/(Over) Expended		**$9**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(L) San Carlos, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	$196,006	2.9	$178,942	2.9	$201,110	2.9	$0	0.0
A1D2TX	OFF I	$3,658,040	77.8	$3,750,222	80.4	$4,361,068	83.4	$0	0.0
A1D3XX	OFF II	$1,496,043	26.2	$1,437,245	26.0	$1,937,245	26.0	$0	0.0
A1D4XX	OFF III	$254,438	3.9	$237,652	3.9	$237,652	3.9	$0	0.0
A1D5XX	OFF III	$341,196	5.7	$329,447	5.2	$329,447	5.2	$0	0.0
A1D6XX	OFF IV	$265,783	3.7	$277,860	4.0	$277,860	4.0	$0	0.0
A1D7XX	OFF V	$76,779	0.9	$86,515	1.0	$86,515	1.0	$0	0.0
A1L1TX	CS SUPV I	$264,325	5.3	$283,094	5.0	$283,094	5.0	$0	0.0
A1L2XX	CS SUPV II	$43,248	0.7	$22,594	0.3	$22,594	0.3	$0	0.0
A1L3XX	CS SUPV III	$74,088	1.0	$76,440	1.0	$76,440	1.0	$0	0.0
C1H1XX	DENTIST I	$49,393	0.4	$41,207	0.5	$41,207	0.5	$0	0.0
C1J1XX	PHY I	$43,944	1.0	$0	0.0	$0	0.0	$0	0.0
C1J2XX	PHY II	$141,965	1.0	$146,472	1.0	$146,472	1.0	$0	0.0
C4L3XX	SW/COUN III	$186,732	2.9	$126,854	2.1	$126,854	2.1	$0	0.0
C4L4XX	SW/COUN IV	$107,314	1.7	$107,296	1.7	$107,296	1.7	$0	0.0
C4M2XX	PSYCHOL I	$149,773	1.7	$121,078	1.5	$121,078	1.5	$0	0.0
C4M3XX	PSYCHOL II	$12,083	0.1	$0	0.0	$0	0.0	$0	0.0
C6Q2XX	DENT CARE II	$18,935	0.5	$19,536	0.5	$19,536	0.5	$0	0.0
C6R1TX	HC TECH I	$92,750	2.3	$78,958	1.9	$78,958	1.9	$0	0.0
C6S1XX	NURSE I	$1,024,203	17.1	$1,102,830	18.5	$1,402,852	18.5	$0	0.0
C6S3XX	NURSE III	$211,354	2.9	$189,496	2.6	$209,496	2.6	$0	0.0
C6S4XX	M L PROVIDER	$112,077	1.2	$83,966	1.0	$83,966	1.0	$0	0.0
C7C2TX	H PROF II	$43,444	0.9	$43,845	0.9	$43,845	0.9	$0	0.0
C7C6XX	H PROF VI	$81,272	1.0	$73,644	1.0	$73,644	1.0	$0	0.0
G3A3XX	AD ASST II	$30,368	1.0	$31,332	1.0	$31,332	1.0	$0	0.0
G3A4XX	AD ASST III	$145,801	3.8	$141,013	3.8	$201,123	3.8	$0	0.0
G3D1TX	MD RC TC I	$44,860	1.0	$46,284	1.0	$46,284	1.0	$0	0.0
H2I3XX	IT PROF I	$47,802	1.0	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$50,094	1.0	$51,684	1.0	$51,684	1.0	$0	0.0
H4S1IX	SS PRO TR I	$31,645	0.7	$0	0.0	$0	0.0	$0	0.0
H5E2XX	LEG ASST II	$48,291	1.0	$49,824	1.0	$49,824	1.0	$0	0.0
H6G3XX	G PROF III	$50,605	1.0	$47,867	1.0	$47,867	1.0	$0	0.0
H6G4XX	G PROF IV	$72,983	1.0	$75,300	1.0	$75,300	1.0	$0	0.0

H6G5XX	G PROF V	$90,232	1.0	$46,548	0.5	$46,548	0.5	$0	0.0
H6G8XX	MANAGEMENT	$111,411	1.0	$110,430	1.0	$149,823	1.0	$0	0.0
H7A1XX	TEACHER I	$71,994	1.0	$58,251	1.0	$58,251	1.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$9,741,272**	**177.3**	**$9,473,726**	**175.2**	**$11,026,266**	**178.2**	**$0**	**0.0**
PERA Contributions (1522,1622)		$1,024,321	N/A	$769,952	N/A	$769,952	N/A	$0	N/A
Medicare (1520, 1620)		$142,627	N/A	$140,004	N/A	$140,004	N/A	$0	N/A
Overtime Wages (1130)		$261,907	N/A	$275,353	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$315,290	N/A	$323,843	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$42,057	N/A	$8,734	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$70,068	N/A	$68,274	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Purchased Services - Medical Services (1940)		$594,517	N/A	$433,826	N/A	$533,856	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$975	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$2,451,763**	**0.0**	**$2,019,985**	**0.0**	**$1,443,812**	**0.0**	**$0**	**0.0**
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)		$1,430,421	N/A	$1,510,212	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$13,623,455**	**177.3**	**$13,003,924**	**175.2**	**$12,470,077**	**178.2**	**$0**	**0.0**
Total Spending Authority for Line Item (303)		**$13,623,456**	**196.1**	**$13,003,925**	**195.1**	**$12,470,077**	**178.2**	**$0**	**-**
Amount Under/(Over) Expended		**$1**	**18.8**	**$1**	**19.9**	**($0)**	**-**	**$0**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(L) San Carlos, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$493	$217	$217	$0
2180	GROUNDS MAINTENANCE	$600	$0	$0	$0
2220	BLDG MAINT/REPAIR	$0	$441	$441	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$853	$4,818	$4,818	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$347	$347	$0
2240	MOTOR VEH MAINT/REPAIR	$0	$891	$891	$0
2250	MISC RENTALS	$0	$1,020	$1,020	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$6,270	$2,357	$2,357	$0
2253	RENTAL OF EQUIPMENT	$12,725	$13,268	$13,268	$0
2257	RENT SURCHARGE	$1,020	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$1,872	$1,999	$1,999	$0
2513	IN-STATE PERS VEHICLE REIMBSMT	$130	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$0	$398	$398	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$3,261	$3,051	$3,051	$0
2710	PURCHASED MEDICAL SERVICES	$425	$4,161	$4,161	$0
2820	OTHER PURCHASED SERVICES	$1,000	$285	$285	$0
3110	OTHER SUPPLIES & MATERIALS	$26,919	$26,556	$26,556	$0
3112	AUTOMOTIVE SUPPLIES	$0	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$24,009	$21,910	$21,910	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$35,975	$19,065	$19,065	$0
3115	DATA PROCESSING SUPPLIES	$0	$17	$17	$0
3117	EDUCATIONAL SUPPLIES	$10,876	$8,089	$8,089	$0
3118	FOOD AND FOOD SERV SUPPLIES	$847	$869	$869	$0
3119	MEDICAL LAB AND SUPPLIES	$0	$811	$811	$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$559	$0	$0	$0
3121	OFFICE SUPPLIES	$10,354	$8,555	$8,555	$0
3122	PHOTOGRAPHIC SUPPLIES	$719	$310	$310	$0
3124	PRINTING/COPY SUPPLIES	$9,331	$11,458	$11,458	$0
3125	RECREATIONAL SUPPLIES	$844	$1,337	$1,337	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$90	$348	$348	$0
3128	NONCAPITALIZED EQUIPMENT	$27,285	$54,444	$54,444	$0
3140	NONCAPITALIZED IT - PC'S	$812	$1,755	$1,755	$0
3142	NONCAPITALIZED IT - NETWORK	$377	$494	$494	$0

3143	NONCAPITALIZED IT - OTHER	$13,224	$1,987	$1,987	$0
4110	LOSSES	$78	$31	$31	$0
4140	DUES AND MEMBERSHIP	$0	$35	$35	$0
4170	MISCELLANEOUS FEES AND FINES	$25	$50	$50	$0
4180	OFFICIAL FUNCTIONS	$1,635	$692	$692	$0
4220	REGISTRATION FEES	$416	$296	$296	$0
6280	OTHER CAP EQUIP - DIR PURCH	$0	$6,729	$6,729	$0
Total Expenditures Denoted in Object Codes		**$193,024**	**$199,092**	**$199,092**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$193,024**	**$199,092**	**$199,092**	**$0**
Total Spending Authority for Line Item (323)		**$199,092**	**$199,092**	**$199,092**	**$0**
Amount Under/(Over) Expended		**$6,068**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(L) San Carlos, Service Contracts

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$708,746	$725,306	$725,309	$0
Total Expenditures Denoted in Object Codes		**$708,746**	**$725,306**	**$725,309**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$708,746**	**$725,306**	**$725,309**	**$0**
Total Spending Authority for Line Item (353)		**$725,309**	**$725,309**	**$725,309**	**$0**
Amount Under/(Over) Expended		**$16,563**	**$3**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(M) Legal Access, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	$33,223	1.0	$34,176	1.0	$34,176	1.0	$34,176	1.0
G3A4XX	AD ASST III	$60,780	1.6	$73,377	1.0	$73,377	1.0	$73,377	1.0
G3A5XX	OFF MGR I	$0	0.0	$47,256	1.9	$47,256	1.9	$47,256	1.9
H4S2IX	SS PRO TR II	$4,934	0.1	$0	0.0	$0	0.0	$0	0.0
H4R2XX	PRG ASST II	$0	0.0	$42,918	1.0	$42,918	1.0	$42,918	1.0
H4S2IX	SS PROF TRN II	$0	0.0	$32,761	0.8	$32,761	0.8	$32,761	0.8
H5E1XX	LEG ASST I	$642,515	12.9	$471,417	9.8	$436,417	8.8	$456,417	10.8
H5E2XX	LEG ASST II	$233,419	3.6	$207,135	3.6	$187,429	3.6	$245,319	3.6
H6G2TX	G PROF II	$6,419	0.1	$24,008	0.5	$24,008	0.5	$24,008	0.5
H6G3XX	G PROF III	$66,330	1.0	$68,603	1.3	$68,603	1.3	$68,603	1.3
H6G4XX	G PROF IV	$74,075	1.0	$76,784	1.0	$76,784	1.0	$76,784	1.0
H6G6XX	G PROF VI	$28,629	0.2	$101,131	1.0	$101,131	1.0	$101,131	1.0
P1A1XX	TEMP AIDE	$0	0.0	$5,438	0.1	$5,438	0.1	$5,438	0.1
Total Full and Part-time Employee Expenditures		**$1,150,325**	**21.5**	**$1,185,003**	**23.0**	**$1,130,297**	**22.0**	**$1,208,187**	**24.0**
PERA Contributions (1522,1622)		$128,809	N/A	$90,125	N/A	$90,125	N/A	$96,386	N/A
Medicare (1520, 1620)		$16,250	N/A	$16,990	N/A	$16,990	N/A	$17,210	N/A
Overtime Wages (1130)		$27,944	N/A	$730	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$21	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$28,062	N/A	$24,008	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$20,791	N/A	$13,553	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$207,346	N/A	$19,478	N/A	$0	N/A	$0	N/A
Personal Services IT Consulting (1962)		$0	N/A	$12,500	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$5,291		$3,759		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$434,514**	**0.0**	**$181,143**	**0.0**	**$107,115**	**0.0**	**$113,596**	**0.0**
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)		$154,329	N/A	$171,122	N/A				
Roll Forwards		$0	N/A		N/A	$0	N/A		
Total Expenditures for Line Item		**$1,739,167**	**21.5**	**$1,537,268**	**23.0**	**$1,237,412**	**22.0**	**$1,321,783**	**24.0**
Total Spending Authority for Line Item (A05)		**$1,739,168**	**21.5**	**$1,537,269**	**21.5**	**$1,237,412**	**20.5**	**$1,321,783**	**21.5**
Amount Under/(Over) Expended		**$1**	**-**	**$1**	**(1.5)**	**$0**	**(1.5)**	**$0**	**(2.5)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(M) Legal Access, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	$658	$0	$0	$0
2230	EQUIP MAINT & REPAIR	$0	$2	$2	$2
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$1,678	$5,216	$5,216	$5,490
2252	RENTAL/MOTOR POOL MILE CHARGE	$3,698	$11,985	$11,985	$12,616
2253	RENTAL OF EQUIPMENT	$44,890	$13,206	$13,206	$13,901
2259	PARKING FEE REIMBURSEMENT	$433	$203	$203	$214
2512	IN-STATE PERS TRAVEL PER DIEM	$13,422	$7,331	$7,331	$7,717
2513	IN-STATE PERS VEHICLE REIMBSMT	$860	$447	$447	$471
2522	IS NON EMP PERS PER DIEM	$0	$24	$24	$25
2523	IS NON EMP PERS VEH REIMB	$0	$300	$300	$316
2610	ADVERTISING	$381	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$493	$41	$41	$43
2680	PRINTING/REPRODUCTION SERVICES	$9,721	$4,436	$4,436	$4,669
2820	OTHER PURCHASED SERVICES	$0	$2,146	$2,146	$2,259
2830	OFFICE MOVING-PUR SERV	$120	$30	$30	$32
3110	OTHER SUPPLIES & MATERIALS	$843	$164	$164	$172
3112	AUTOMOTIVE SUPPLIES	$64	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$45	$90	$90	$95
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$59	$56	$56	$59
3115	DATA PROCESSING SUPPLIES	$74	$14	$14	$15
3116	NONCAP IT - PURCH PC SW	$0	$1,567	$1,567	$1,649
3117	EDUCATIONAL SUPPLIES	$1,748	$45	$45	$48
3119	MEDICAL LABORATORY & SUPPLIES	$8,806	$5,313	$5,313	$5,592
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$82,711	$73,618	$73,618	$77,493
3121	OFFICE SUPPLIES	$28,855	$15,249	$15,249	$16,052
3123	POSTAGE	$7,415	$891	$891	$938
3124	PRINTING/COPY SUPPLIES	$18,581	$12,667	$12,667	$13,334
3126	REPAIR & MAINTENANCE SUPPLIES	$10,422	$7,274	$7,274	$7,657
3128	NONCAPITALIZED EQUIPMENT	$18,613	$47,044	$47,044	$49,520
3140	NONCAPITALIZED IT - PC'S	$25,916	$58,584	$58,584	$61,667
3143	NONCAPITALIZED IT - OTHER	$11,586	$5,373	$5,373	$5,656
4110	LOSSES	$78	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$0	$5,364	$5,364	$5,646
4170	MISC FEES AND FINES	$0	$10	$10	$11
4180	OFFICIAL FUNCTIONS	$150	$475	$475	$500
4181	CUSTOMER WORKSHOPS	$0	$393	$393	$414

4220	REGISTRATION FEES	$1,770	$5,064	$5,064	$5,331
Total Expenditures Denoted in Object Codes		**$294,090**	**$284,622**	**$284,622**	**$299,602**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$294,090**	**$284,622**	**$284,622**	**$299,602**
Total Spending Authority for Line Item (A25)		**$299,602**	**$284,622**	**$284,622**	**$299,602**
Amount Under/(Over) Expended		**$5,512**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(M) Legal Access, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	Personal Services - Professional	$70,905	$70,905	$70,905	$70,905
Total Expenditures Denoted in Object Codes		**$70,905**	**$70,905**	**$70,905**	**$70,905**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$70,905**	**$70,905**	**$70,905**	**$70,905**
Total Spending Authority for Line Item (A55)		**$70,905**	**$70,905**	**$70,905**	**$70,905**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(A) Business Operations, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	$541,374	9.4	$541,443	10.4	$489,745	10.4	$489,745	10.4
A1L1XX	CS SUPV I	$46,257	1.0	$0	0.0	$0	0.0	$0	0.0
A1L2XX	CS SUPV II	$302,984	4.7	$350,052	6.0	$350,052	6.0	$362,304	6.0
D8G2XX	MAT HAN II	$237,528	5.6	$178,791	4.1	$178,791	4.1	$178,791	4.1
D8G3XX	MAT HAN III	$97,295	1.9	$207,237	4.6	$207,237	4.6	$207,237	4.6
G3A3XX	AD ASST II	$137,056	3.8	$74,369	2.6	$74,369	2.6	$74,369	2.6
G3A4XX	AD ASST III	$226,598	4.7	$190,647	4.4	$190,647	4.4	$190,647	4.4
H4R1XX	PRG ASST I	$42,019	0.9	$38,796	1.0	$38,796	1.0	$38,796	1.0
H4S2IX	SS PRO TR II	$63,664	1.4	$1,531	0.0	$1,531	0.0	$1,531	0.0
H5E1XX	AD ASST II	$0	0.0	$43,574	0.9	$43,574	0.9	$43,574	0.9
H6G2TX	G PROF II	$42,784	0.9	$4,080	0.1	$4,080	0.1	$4,080	0.1
H6G3XX	G PROF III	$421,889	8.4	$707,338	15.3	$707,338	12.3	$782,638	16.3
H6G4XX	G PROF IV	$239,738	2.2	$303,556	4.0	$277,907	4.0	$287,907	4.0
H6G5XX	G PROF V	$174,977	1.9	$183,982	2.0	$183,982	2.0	$183,982	2.0
H6G6XX	G PROF VI	$188,698	1.9	$156,573	1.8	$156,573	1.8	$156,573	1.8
H6G8XX	SES	$123,276	1.0	$37,242	0.4	$37,242	0.4	$37,242	0.4
H8A1XX	ACCT I	$176,706	3.9	$181,636	3.8	$181,636	3.8	$181,636	3.8
H8A2XX	ACCT II	$66,029	1.0	$39,758	0.7	$39,758	0.7	$39,758	0.7
H8A3XX	ACCT III	$71,751	1.0	$69,840	1.0	$69,840	1.0	$69,840	1.0
H8B2XX	ACCT TC II	$259,239	7.1	$225,378	6.6	$225,378	6.6	$225,378	6.6
H8B3XX	ACCT TC III	$989,303	19.9	$1,120,697	25.8	$1,120,697	25.8	$1,160,697	25.8
H8B4XX	ACCT TC IV	$98,517	1.9	$104,164	2.0	$104,164	2.0	$104,164	2.0
H8C3XX	CONTROL III	$115,402	1.0	$118,876	1.0	$118,876	1.0	$118,876	1.0
H8D3XX	AUDITOR II	$55,450	0.9	$44,369	0.8	$44,369	0.8	$44,369	0.8
H8D4XX	AUDITOR III	$70,298	1.0	$68,340	1.0	$68,340	1.0	$68,340	1.0
H8E2XX	BUD ANAL II	$11,431	0.2	$22,368	0.3	$22,368	0.3	$22,368	0.3
H8E3XX	BUD ANAL III	$378,219	4.6	$342,241	4.3	$277,118	3.3	$277,118	3.3
H8E4XX	BUD ANAL IV	$164,847	1.8	$196,992	2.0	$196,992	2.0	$196,992	2.0
Total Full and Part-time Employee Expenditures		**$5,343,326**	**94.1**	**$5,553,869**	**106.9**	**$5,411,400**	**102.9**	**$5,548,951**	**106.9**
PERA Contributions (1522,1622)		$542,600	N/A	$426,727	N/A	$426,727	N/A	$435,287	N/A
Medicare (1520, 1620)		$73,322	N/A	$75,083	N/A	$75,083	N/A	$76,318	N/A
Overtime Wages (1130)		$1,398	N/A	$3,570	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$1,079	N/A	$866	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A

Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	$100,960	N/A	$30,226	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)	$11,200	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services - Other State Agencies (1950)	$559	N/A	$405	N/A	$0	N/A	$0	N/A
Furlough Wages	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)	$0		$0		$0	N/A	$0	N/A
Other Employee Wages (1300)	$3,127		$2,059		$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$468		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$734,714**	**0.0**	**$538,936**	**0.0**	**$501,810**	**0.0**	**$511,605**	**0.0**
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)	$773,064	N/A	$839,904	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$6,851,102**	**94.1**	**$6,932,709**	**106.9**	**$5,913,209**	**102.9**	**$6,060,556**	**106.9**
Total Spending Authority for Line Item (B09)	**$6,890,616**	**112.7**	**$6,947,586**	**111.7**	**$5,913,209**	**92.3**	**$6,060,556**	**91.8**
Amount Under/(Over) Expended	**$39,514**	**18.6**	**$14,877**	**4.8**	**($0)**	**(10.6)**	**($0)**	**(15.1)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(A) Business Operations, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$2,248	$3,213	$3,204	$3,352
2220	BLDG MAINTENANCE/REPAIR SVCS	$1,274	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$5,638	$964	$942	$1,006
2231	IT HARDWARE MAINT/REPAIR SVCS	$310	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$445	$1,503	$1,501	$1,567
2240	MOTOR VEH MAINT/REPAIR SVCS	$291	$1,173	$1,172	$1,224
2252	RENTAL/MOTOR POOL MILE CHARGE	$45,789	$40,065	$39,883	$41,791
2253	RENTAL OF EQUIPMENT	$13,929	$15,116	$15,061	$15,767
2258	PARKING FEES	$1,584	$1,584	$1,578	$1,652
2259	PARKING FEE REIMBURSEMENT	$78	$87	$87	$91
2512	IN-STATE PERS TRAVEL PER DIEM	$4,594	$1,469	$1,451	$1,533

2513	IN-STATE PERS VECHICLE REIMB	$0	$131	$131	$136
2610	ADVERTISING	$0	$30	$30	$31
2631	COMM SVCS FROM OUTSIDE SOURCES	$2,044	$2,440	$2,432	$2,545
2660	INSURANCE, OTHER THAN EMP BENE	$2,743	$2,890	$2,879	$3,014
2680	PRINTING/REPRODUCTION SERVICES	$4,730	$3,294	$3,275	$3,436
2710	PURCHASED MEDICAL SERVICES	$0	$60	$60	$63
2810	FREIGHT	$35,967	$34,155	$34,012	$35,626
2830	OFFICE MOVING-PUR SERV	$950	$1,550	$1,546	$1,617
3110	OTHER SUPPLIES & MATERIALS	$0	$4,409	$4,409	$4,599
3112	AUTOMOTIVE SUPPLIES	$1,168	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$1,462	$1,602	$1,597	$1,671
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$3,007	$3,103	$3,091	$3,236
3115	DATA PROCESSING SUPPLIES	$0	$737	$737	$769
3116	NONCAP IT - PURCHASED PC SW	$1,862	$1,072	$1,064	$1,118
3118	FOOD AND FOOD SERV SUPPLIES	$180	$277	$276	$289
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$385	$38	$36	$40
3121	OFFICE SUPPLIES	$18,599	$15,030	$14,956	$15,678
3123	POSTAGE	$5,875	$5,833	$5,810	$6,085
3124	PRINTING/COPY SUPPLIES	$13,348	$17,434	$17,381	$18,185
3126	REPAIR & MAINTENANCE SUPPLIES	$17,061	$12,909	$12,841	$13,465
3128	NONCAPITALIZED EQUIPMENT	$30,220	$23,681	$23,561	$24,701
3140	NONCAPITALIZED IT - PC'S	$2,927	$7,974	$7,962	$8,317
3143	NONCAPITALIZED IT - OTHER	$3,895	$10,391	$10,375	$10,838
3910	OTHER ENERGY CHARGES	$1,700	$0	$0	$0
3920	BOTTLED GAS	$93	$0	$0	$0
4110	LOSSES	$13	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$110	$5,735	$5,735	$5,982
4170	MISC FEES AND FINES	$0	$4	$4	$4
4180	OFFICIAL FUNCTIONS	$466	$376	$374	$392
4200	PURCHASE DISCOUNTS	($54)	($285)	$0	$0
4220	REGISTRATION FEES	$2,143	$2,154	$2,145	$2,247
4301	INVENTORY ADJ - INCREASE	$3,656	$2,047	$2,032	$2,135
Total Expenditures Denoted in Object Codes		**$230,733**	**$224,245**	**$223,631**	**$234,201**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$230,733**	**$224,245**	**$223,631**	**$234,201**
Total Spending Authority for Line Item (B29)		**$236,047**	**$224,245**	**$223,630**	**$234,201**
Amount Under/(Over) Expended		**$5,314**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(B) Personnel, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I4XX	IT PRO II	$0	0.0	$54,360.00	1.0	$54,360.00	1.0	$54,360.00	1.0
G3A4XX	AD ASST III	$26,360	0.7	$0	0.0	$0.00	0.0	$0.00	0.0
H4M2TX	TECH II	$38,475	1.0	$39,696	1.0	$39,696.00	1.0	$39,696.00	1.0
H4M3XX	TECH III	$78,039	1.9	$237,287	5.6	$217,892.00	5.6	$217,892.00	5.6
H4M4XX	TECH IV	$51,955	1.0	$53,604	1.0	$53,604.00	1.0	$53,604.00	1.0
H4R1XX	PRG ASST I	$49,989	1.0	$51,576	1.0	$51,576.00	1.0	$51,576.00	1.0
H4S2IX	SS PRO TR II	$35,742	0.8	$0	0.0	$0.00	0.0	$0.00	0.0
H6G2TX	G PROF II	$49,582	0.9	$0	0.0	$0.00	0.0	$0.00	0.0
H6G3TX	G PROF III	$38,539	0.7	$0	0.0	$0.00	0.0	$0.00	0.0
H6G3XX	G PROF III	$196,867	2.9	$288,592	5.3	$199,876.00	5.3	$199,876.00	5.3
H6G4XX	G PROF IV	$148,135	1.9	$137,232	2.0	$115,232.00	2.0	$125,231.00	2.0
H6G5XX	G PROF V	$94,884	1.0	$169,295	2.0	$139,295.00	2.0	$139,295.00	2.0
H6G6XX	G PROF VI	$23,706	0.2	$0	0.0	$0.00	0.0	$0.00	0.0
H6G8XX	MANAGEMENT	$183,134	1.6	$217,508	2.0	$217,508.00	2.0	$229,129.00	2.0
P1A1XX	TEMP AIDE	$0	0.0	$21,333	0.7	$15,332.00	0.7	$15,332.00	0.7
Total Full and Part-time Employee Expenditures		**$1,015,406**	**15.6**	**$1,270,483**	**21.6**	**$1,104,371**	**21.6**	**$1,125,991**	**21.6**
PERA Contributions (1522,1622)		$100,010	N/A	$97,568	N/A	$97,568	N/A	$97,568	N/A
Medicare (1520, 1620)		$14,337	N/A	$18,075	N/A	$18,075	N/A	$18,075	N/A
Overtime Wages (1130)		$2,085	N/A	$19,342	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$18	N/A	$119	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$1,567	N/A	$3,100	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$360	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$118,378**	**0.0**	**$138,204**	**0.0**	**$115,643**	**0.0**	**$115,643**	**0.0**
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)		$133,684	N/A	$174,397	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,267,466**	**15.6**	**$1,583,084**	**21.6**	**$1,220,014**	**21.6**	**$1,241,634**	**21.6**
Total Spending Authority for Line Item (P09)		**$1,267,467**	**18.7**	**$1,583,085**	**19.6**	**$1,220,014**	**17.0**	**$1,241,634**	**17.0**
Amount Under/(Over) Expended		**$1**	**3.1**	**$1**	**(2.0)**	**$0**	**(4.6)**	**$0**	**(4.6)**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(B) Personnel, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$729	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$570	$0	$0	$0
2231	IT HARDWARE MAINT/REPAIR SVCS	$210	$432	$398	$421
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$1,626	$1,476	$1,361	$1,438
2252	RENTAL/MOTOR POOL MILE CHARGE	$11,909	$6,399	$5,897	$6,232
2253	RENTAL OF EQUIPMENT	$2,570	$3,004	$2,769	$2,926
2259	PARKING FEE REIMBURSEMENT	$315	$257	$236	$250
2512	IN-STATE PERS TRAVEL PER DIEM	$2,479	$1,079	$995	$1,051
2513	IN-STATE PERS VEHICLE REIMB	$0	$468	$431	$455
2532	OS PERSONAL TRAVEL PER DIEM	$21	$0	$0	$0
2610	ADVERTISING	$0	$5,112	$4,711	$4,979
2611	PUBLIC RELATIONS	$0	$814	$750	$793
2631	COMM SVCS FROM OUTSIDE SOURCES	$2,581	$2,273	$2,095	$2,214
2680	PRINTING/REPRODUCTION SERVICES	$2,112	$1,850	$1,705	$1,802
2830	OFFICE MOVING - PUR SVCS	$0	$800	$737	$779
3110	OTHER SUPPLIES & MATERIALS	$200	$225	$208	$219
3113	CLOTHING AND UNIFORM ALLOWANCE	$370	$146	$135	$142
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$21	$19	$20
3115	DATA PROCESSING SUPPLIES	$99	$0	$0	$0
3116	NONCAP IT - PURCH PC SW	$0	$1,000	$922	$974
3117	EDUCATIONAL SUPPLIES	$0	$470	$433	$458
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$3,125	$1,264	$1,165	$1,231
3121	OFFICE SUPPLIES	$7,888	$8,266	$7,617	$8,050
3123	POSTAGE	$25,559	$18,760	$17,289	$18,271
3124	PRINTING/COPY SUPPLIES	$4,680	$3,268	$3,012	$3,183
3126	REPAIR & MAINTENANCE SUPPLIES	$56	$1,352	$1,246	$1,317
3128	NONCAPITALIZED EQUIPMENT	$8,107	$4,163	$3,837	$4,054
3140	NONCAPITALIZED IT - PC'S	$7,303	$9,914	$9,137	$9,656
3143	NONCAPITALIZED IT - OTHER	$4,106	$11,311	$10,424	$11,016

4140	DUES AND MEMBERSHIPS	$0	$18	$16	$17
4170	MISCELLANEOUS FEES AND FINES	$5	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$5,115	$3,844	$3,542	$3,744
4220	REGISTRATION FEES	$1,560	$1,271	$1,172	$1,238
Total Expenditures Denoted in Object Codes		**$93,296**	**$89,259**	**$82,259**	**$86,931**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$93,296**	**$89,259**	**$82,259**	**$86,931**
Total Spending Authority for Line Item (P29)		**$93,431**	**$89,259**	**$82,259**	**$86,931**
Amount Under/(Over) Expended		**$135**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(B) Personnel, Start-up

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$364	$0	$0
3121	OFFICE SUPPLIES	$0	$256	$0	$0
3124	PRINTING/COPY SUPPLIES	$0	$197	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$0	$1,028	$0	$0
3140	NONCAPITALIZED IT - PCs	$0	$1,432	$0	$0
3143	NONCAPITALIZED IT - OTHER	$0	$1,519	$0	$0
Total Expenditures Denoted in Object Codes		**$0**	**$4,795**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$4,795**	**$0**	**$0**
Total Spending Authority for Line Item (P19)		**$1,111,424**	**$4,795**	**$0**	**$0**
Amount Under/(Over) Expended		**$1,111,424**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(C) Offender Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	$35,151	0.5	$129,921	1.9	$129,921	1.9	$246,441	3.9
A1A2XX	CS MGR II	$647,342	8.6	$616,020	8.0	$751,959	8.0	$801,556	8.0
G2D4XX	DATA SPEC	$0	0.0	$5,964	0.2	$5,964	0.2	$5,964	0.2
G3A3XX	AD ASST II	$186,098	4.8	$138,806	3.7	$138,806	3.7	$138,806	3.7
G3A4XX	AD ASST III	$291,148	6.8	$273,127	6.6	$298,986	6.6	$298,986	6.6
H4M2TX	TECH II	$133,482	3.6	$245,216	6.4	$245,216	6.4	$245,216	6.4
H4M2XX	TECH II	$39,291	0.9	$0	0.0	$0	0.0	$0	0.0
H4M3TX	TECH III	$37,847	1.0	$0	0.0	$0	0.0	$0	0.0
H4M3XX	TECH III	$283,443	6.0	$375,073	7.8	$375,073	7.8	$375,073	7.8
H4M4XX	TECH IV	$53,443	1.0	$0	0.0	$0	0.0	$0	0.0
H4M5XX	TECH V	$115,191	1.9	$125,950	2.0	$150,590	2.0	$150,590	2.0
H4R2XX	PRG ASST II	$47,151	1.0	$48,648	1.0	$48,648	1.0	$48,648	1.0
H6G2TX	G PROF II	$50,012	1.0	$51,600	1.0	$51,600	1.0	$51,600	1.0
H6G5XX	G PROF V	$266,737	2.9	$171,440	2.2	$258,882	2.2	$259,220	2.2
H6G6XX	G PROF VI	$100,322	1.0	$103,836	1.0	$103,836	1.0	$103,836	1.0
H6G8XX	MANAGEMENT	$19,158	0.2	$0	0.0	$0	0.0	$0	0.0
H6Q1XX	REC ADMIN I	$65,656	1.0	$67,740	1.0	$67,740	1.0	$67,740	1.0
Total Full and Part-time Employee Expenditures		**$2,371,471**	**42.0**	**$2,353,340**	**42.8**	**$2,627,221**	**42.8**	**$2,793,676**	**44.8**
PERA Contributions (1522,1622)		$244,244	N/A	$180,741	N/A	$180,741	N/A	$180,741	N/A
Medicare (1520, 1620)		$31,678	N/A	$31,983	N/A	$31,983	N/A	$31,983	N/A
Overtime Wages (1130)		$37,808	N/A	$5,372	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$265	N/A	$38	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$60,447	N/A	$1,003	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$544	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$374,986**	**0.0**	**$219,138**	**0.0**	**$212,724**	**0.0**	**$212,724**	**0.0**

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)	$313,461	N/A	$337,287	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$3,059,917**	**42.0**	**$2,909,765**	**42.8**	**$2,839,945**	**42.8**	**$3,006,400**	**44.8**
Total Spending Authority for Line Item (S09)	**$3,059,918**	**47.4**	**$2,894,247**	**47.9**	**$2,839,945**	**42.1**	**$3,006,400**	**44.1**
Amount Under/(Over) Expended	**$1**	**5.4**	**($15,518)**	**5.1**	**$0**	**(0.7)**	**$0**	**(0.7)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(C) Offender Services, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$1,932	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$362	$293	$293	$318
2231	IT HARDWARE MAINT/REPAIR SVCS	$552	$348	$348	$378
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$1,095	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$5,738	$4,442	$4,442	$4,828
2253	RENTAL OF EQUIPMENT	$10,017	$10,283	$10,283	$11,177
2259	PARKING FEE REIMBURSEMENT	$21	$35	$35	$38
2512	IN-STATE PERS TRAVEL PER DIEM	$1,509	$1,084	$1,084	$1,178
2513	IN-STATE PERS VEHICLE REIMB	$0	$122	$122	$133
2514	STATE OWNED AIRCRAFT	$0	$1,185	$1,185	$1,288
2522	IS/NON-EMPL - PERS PER DIEM	$788	$622	$622	$676
2531	OS COMMON CARRIER FARES	$346	$0	$0	$0
2532	OS PERSONAL TRAVEL PER DIEM	$0	$0	$0	$0
2611	PUBLIC RELATIONS	$966	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$3,288	$2,115	$2,115	$2,299
2680	PRINTING/REPRODUCTION SERVICES	$164	$309	$309	$335
2820	OTHER PURCHASED SVCS	$0	$80	$80	$87
3110	OTHER SUPPLIES & MATERIALS	$48	$139	$139	$151
3112	AUTOMOTIVE SUPPLIES	$0	$104	$104	$113
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$17	$17	$18
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$264	$613	$613	$666
3121	OFFICE SUPPLIES	$341	$9,767	$9,767	$10,617

3123	POSTAGE	$646	$655	$655	$712
3124	PRINTING/COPY SUPPLIES	$7,659	$9,171	$9,171	$9,969
3126	REPAIR & MAINTENANCE SUPPLIES	$109	$476	$476	$517
3128	NONCAPITALIZED EQUIPMENT	$8,986	$1,631	$1,631	$1,773
3140	NONCAPITALIZED IT - PC'S	$5,891	$4,545	$4,545	$4,941
3143	NONCAPITALIZED IT - OTHER	$5,249	$5,120	$5,120	$5,565
4140	DUES AND MEMBERSHIPS	$250	$0	$0	$0
4170	MISC FEES AND FINES	$0	$26	$26	$28
4180	OFFICIAL FUNCTIONS	$1,461	$1,551	$1,551	$1,686
4220	REGISTRATION FEES	$500	$600	$600	$652
Total Expenditures Denoted in Object Codes		**$58,182**	**$55,332**	**$55,332**	**$60,144**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$58,182**	**$55,332**	**$55,332**	**$60,144**
Total Spending Authority for Line Item (S29)		**$58,244**	**$55,332**	**$55,332**	**$60,144**
Amount Under/(Over) Expended		**$62**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(C) Offender Services, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$4,167	$0	$0	$0
3121	OFFICE SUPPLIES	$1,530	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$17,760	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$4,406	$0	$0	$0
3143	NONCAPITALIZED IT - OTHER	$3,506	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$31,368**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$31,368**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (S19)		**$31,368**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(D) Communications, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I1IX	IT TECH I	$38,454	0.9	$0	N/A	$0	N/A	$0	N/A
H2I1TX	IT TECH I	$39,533	0.8	$0	N/A	$0	N/A	$0	N/A
H2I3XX	IT PROF I	$45,238	0.9	$0	N/A	$0	N/A	$0	N/A
H2I4XX	IT PROF II	$120,849	1.8	$0	N/A	$0	N/A	$0	N/A
H2I5XX	IT PROF III	$60,789	0.8	$0	N/A	$0	N/A	$0	N/A
H2I7XX	IT PROF V	$66,128	0.6	$0	N/A	$0	N/A	$0	N/A
I5E4XX	ELE SPEC III	$133,546	1.8	$0	N/A	$0	N/A	$0	N/A
Total Full and Part-time Employee Expenditures		**$504,537**	**7.6**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
PERA Contributions (1522,1622)		$55,425	N/A	$0	N/A	$0	N/A	$0	N/A
Medicare (1520, 1620)		$6,912	N/A	$0	N/A	$0	N/A	$0	N/A
Overtime Wages (1130)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$353	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$44,974	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services IT Hardware (1961)		$900	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services IT Hardware (1962)		$1,575	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$110,140**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
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)		$52,944	N/A	$0	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$667,618**	**7.6**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
Total Spending Authority for Line Item (C09)		**$667,619**	**8.2**	**$0**	**-**	**$0**	**-**	**$0**	**-**
Amount Under/(Over) Expended		**$1**	**0.6**	**$0**	**-**	**$0**	**-**	**$0**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(D) Communications, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$688	$655	$629	$654
2220	BLDG MAINTENANCE/REPAIR SVCS	$6,711	$9,835	$9,452	$9,823
2230	EQUIP MAINTENANCE/REPAIR SVCS	$4,343	$23,088	$22,190	$23,061
2231	IT HARDWARE MAINT/REPAIR SVCS	$2,670	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$104,151	$285,461	$274,357	$285,126
2240	MOTOR VEH MAINT/REPAIR	$0	$826	$794	$825
2250	MISCELLANEOUS RENTALS	$827	$900	$865	$899
2252	RENTAL/MOTOR POOL MILE CHARGE	$31,077	$21,334	$20,504	$21,308
2253	RENTAL OF EQUIPMENT	$1,846	$1,732	$1,665	$1,730
2255	RENTAL OF BUILDINGS	$0	$201,000	$193,181	$200,764
2259	PARKING FEE REIMBURSEMENT	$46	$115	$111	$115
2512	IN-STATE PERS TRAVEL PER DIEM	$7,459	$3,358	$3,227	$3,354
2630	COMM SVCS FROM DIV OF TELECOM	$146,220	$150,733	$144,870	$150,556
2631	COMM SVCS FROM OUTSIDE SOURCES	$408,456	$384,160	$369,216	$383,709
2680	PRINTING/REPRODUCTION SERVICES	$64	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$5,735	$64,242	$61,743	$64,166
2831	STORAGE-PUR SERV	$660	$660	$634	$659
3110	OTHER SUPPLIES & MATERIALS	$588	$5,984	$5,751	$5,977
3112	AUTOMOTIVE SUPPLIES	$0	$63	$60	$62
3115	DATA PROCESSING SUPPLIES	$29,466	$14,255	$13,701	$14,239
3116	NONCAP IT - PURCHASED PC SW	$3,963	$0	$0	$0
3121	OFFICE SUPPLIES	$3,270	$1,475	$1,417	$1,473
3123	POSTAGE	$7	$69	$66	$69
3124	PRINTING/COPY SUPPLIES	$2,352	$0	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$12,430	$78,487	$75,434	$78,395
3128	NONCAPITALIZED EQUIPMENT	$91,471	$32,556	$31,290	$32,518
3140	NONCAPITALIZED IT - PC'S	$3,826	$8,835	$8,492	$8,825
3141	NONCAPITALIZED IT - SERVERS	$34,319	$0	$0	$0
3143	NONCAPITALIZED IT - OTHER	$189,824	$160,777	$154,523	$160,589
4140	DUES AND MEMBERSHIPS	$177	$177	$170	$177

4170	MISC FEES AND FINES	$0	$25	$24	$25
4220	REGISTRATION FEES	$16,239	$11,460	$11,015	$11,447
6212	IT SERVERS - DIRECT PURCHASE	$33,735	$13,936	$13,394	$13,920
6214	IT OTHER - DIRECT PURCHASE	$339,366	$8,353	$8,028	$8,343
6280	OTHER CAP EQUIPMENT-DIR PURCH	$40,734	$54,054	$51,951	$53,991
Total Expenditures Denoted in Object Codes		**$1,522,718**	**$1,538,605**	**$1,478,755**	**$1,536,800**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,522,718**	**$1,538,605**	**$1,478,755**	**$1,536,800**
Total Spending Authority for Line Item (C29)		**$1,523,300**	**$1,538,605**	**$1,478,755**	**$1,536,800**
Amount Under/(Over) Expended		**$582**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(D) Communications, Multiuse Network Payments

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2630	COMM SVCS FROM DIV OF TELECOM	$0	$245,658	$245,373	$309,297
2632	MNT PAYMENTS TO DPA - CAA	$1,174,948	$1,989,943	$1,987,629	$2,505,447
2632	MNT PAYMENTS TO DPA - CFA	$67,069	$70,157	$70,075	$88,331
Total Expenditures Denoted in Object Codes		**$1,242,017**	**$2,305,758**	**$2,303,077**	**$2,903,075**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,242,017**	**$2,305,758**	**$2,303,077**	**$2,903,075**
Total Spending Authority for Line Item (C39)		**$1,242,017**	**$2,338,576**	**$2,303,077**	**$2,903,075**
Amount Under/(Over) Expended		**$0**	**$32,818**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(D) Communications, Dispatch Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SERVICES - PROF	$129,836	$108,781	$230,270	$230,270
Total Expenditures Denoted in Object Codes		**$129,836**	**$108,781**	**$230,270**	**$230,270**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$129,836**	**$108,781**	**$230,270**	**$230,270**
Total Spending Authority for Line Item (C59)		**$230,270**	**$230,270**	**$230,270**	**$230,270**
Amount Under/(Over) Expended		**$100,434**	**$121,489**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(D) Communications, Communication Service Payments

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2641	Other ADP Billings - Purchased Services	$1,687,070	$1,624,537	$1,736,517	$1,964,120
Total Expenditures Denoted in Object Codes		**$1,687,070**	**$1,624,537**	**$1,736,517**	**$1,964,120**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,687,070**	**$1,624,537**	**$1,736,517**	**$1,964,120**
Total Spending Authority for Line Item (C69)		**$1,687,070**	**$1,624,537**	**$1,736,517**	**$1,964,120**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(E) Transportation, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$1,068,667	24.2	$933,849	21.8	$996,720	21.8	$1,039,566	21.8
A1D2XX	OFF I	$0	0.0	$101,794	1.9	$101,794	1.9	$101,794	1.9
A1D3XX	OFF II	$378,156	7.0	$361,282	7.0	$389,652	7.0	$389,652	7.0
A1D4XX	OFF III	$56,800	0.9	$0	0.0	$0	0.0	$0	0.0
A1D5XX	OFF III	$124,566	1.9	$160,677	2.8	$160,677	2.8	$160,677	2.8
A1D6XX	OFF IV	$68,587	1.0	$51,638	0.8	$51,638	0.8	$51,638	0.8
G3A4XX	AD ASST III	$40,568	1.0	$41,856	1.0	$41,856	1.0	$41,856	1.0
Total Full and Part-time Employee Expenditures		**$1,737,343**	**36.0**	**$1,651,096**	**35.3**	**$1,742,337**	**35.3**	**$1,785,183**	**35.3**
PERA Contributions (1522,1622)		$171,042	N/A	$124,365	N/A	$124,365	N/A	$124,365	N/A
Medicare (1520, 1620)		$24,688	N/A	$22,947	N/A	$22,947	N/A	$22,947	N/A
Overtime Wages (1130)		$44	N/A	$4,520	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$923	N/A	$1,661	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$2,370	N/A	$9,545	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$644	N/A	$0	N/A	$0	N/A	$0	N/A
Employee Cash Incentive Awards (1340)		$12,327	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$212,039**	**0.0**	**$163,038**	**0.0**	**$147,312**	**0.0**	**$147,312**	**0.0**
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)		$274,463	N/A	$313,673	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,223,845**	**36.0**	**$2,127,807**	**35.3**	**$1,889,649**	**35.3**	**$1,932,495**	**35.3**
Total Spending Authority for Line Item (M09)		**$2,223,846**	**36.1**	**$2,127,808**	**36.1**	**$1,889,649**	**35.9**	**$1,932,495**	**35.9**
Amount Under/(Over) Expended		**$1**	**0.1**	**$1**	**0.8**	**$0**	**0.6**	**$0**	**0.6**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(E) Transportation, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2240	MOTOR VEH MAINT/REPAIR	$0	$1,482	$1,441	$1,520
2252	RENTAL/MOTOR POOL MILE CHARGE	$208,222	$173,199	$168,418	$177,720
2253	RENTAL OF EQUIPMENT	$2,932	$2,932	$2,851	$3,008
2254	RENTAL OF MOTOR VEHICLES	$0	$179	$174	$184
2512	IN-STATE PERS TRAVEL PER DIEM	$6,464	$8,533	$8,297	$8,755
2531	OS COMMON CARRIER FARES	$6,910	$17,919	$17,425	$18,387
2532	OS PERSONAL TRAVEL PER DIEM	$1,107	$2,484	$2,416	$2,549
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$2,018	$5,233	$5,088	$5,369
2631	COMM SVCS FROM OUTSIDE SOURCES	$8,286	$472	$459	$485
2660	INSURANCE, OTHER THAN EMP BENE	$10,704	$10,704	$10,409	$10,983
2820	OTHER PURCHASED SERVICES	$3,402	$2,023	$1,967	$2,076
3110	OTHER SUPPLIES & MATERIALS	$13,524	$28,605	$27,816	$29,352
3112	AUTOMOTIVE SUPPLIES	$0	$16	$16	$17
3113	CLOTHING AND UNIFORM ALLOWANCE	$3,891	$2,962	$2,881	$3,040
3115	DATA PROCESSING SUPPLIES	$0	$403	$392	$413
3117	EDUCATIONAL SUPPLIES	$0	$206	$200	$211
3121	OFFICE SUPPLIES	$621	$3,041	$2,957	$3,120
3123	POSTAGE	$29	$23	$23	$24
3124	PRINTING/COPY SUPPLIES	$230	$4,015	$3,905	$4,120
3126	REPAIR & MAINTENANCE SUPPLIES	$5,897	$5,091	$4,951	$5,224
3128	NONCAPITALIZED EQUIPMENT	$14,012	$2,220	$2,159	$2,278
3143	NONCAPITALIZED IT - OTHER	$187	$700	$681	$718
4110	LOSSES	$0	$428	$416	$439
4170	MISCELLANEOUS FEES AND FINES	$1,591	$3,128	$3,042	$3,210
4220	REGISTRATION FEES	$1,050	$1,550	$1,507	$1,590
Total Expenditures Denoted in Object Codes		**$291,079**	**$277,550**	**$269,888**	**$284,794**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$291,079**	**$277,550**	**$269,888**	**$284,794**
Total Spending Authority for Line Item (M29)		**$298,121**	**$277,550**	**$269,888**	**$284,794**
Amount Under/(Over) Expended		**$7,042**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(E) Transportation, Vehicle Lease Payments

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2251	RENTAL/LEASE MOTOR POOL VEH	$2,145,096	$2,474,765	$2,296,832	$2,614,626
2252	RENTAL/MOTOR POOL MILE CHARGE	$201,322	$14,568	$13,521	$15,392
6810	CAPITAL LEASE PRINCIPAL	$117,394	$122,727	$113,903	$129,663
6820	CAPITAL LEASE INTEREST	$42,826	$37,494	$34,798	$39,613
Total Expenditures Denoted in Object Codes		**$2,506,639**	**$2,649,554**	**$2,459,054**	**$2,799,293**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,506,639**	**$2,649,554**	**$2,459,054**	**$2,799,293**
Total Spending Authority for Line Item (M49/049)		**$2,511,757**	**$2,661,531**	**$2,459,054**	**$2,799,293**
Amount Under/(Over) Expended		**$5,118**	**$11,977**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(F) Training, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	$893,725	16.0	$1,009,370	17.5	$1,234,887	17.5	$1,222,097	17.5
A1D5XX	OFF III	$57,321	0.9	$0	0.0	$0	0.0	$0	0.0
A1D6XX	OFF IV	$76,123	1.0	$73,540	1.0	$83,650	1.0	$83,650	1.0
G3A4XX	AD ASST III	$108,280	2.6	$117,502	3.0	$125,658	3.0	$125,658	3.0
H4M4XX	G PROF III	$0	0.0	$28,686	0.6	$28,686	0.6	$28,686	0.6
H4R1XX	PRG ASST I	$0	0.0	$38,023	0.9	$38,023	0.9	$38,023	0.9
H6G1IX	G PROF I	$43,325	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$127,397	2.2	$61,144	1.0	$61,144	1.0	$61,144	1.0
H6G4XX	G PROF IV	$137,637	1.7	$75,652	1.0	$0	0.0	$0	0.0
H6G5XX	G PROF V	$87,789	1.0	$63,287	0.9	$63,287	0.9	$63,287	0.9
H6G7XX	G PROF VII	$60,625	0.7	$85,105	1.0	$90,666	1.0	$90,666	1.0
P1A1XX	TEMP AIDE	$0	0.0	$17,632	0.7	$17,632	0.7	$17,632	0.7
Total Full and Part-time Employee Expenditures		**$1,592,223**	**27.1**	**$1,569,940**	**27.6**	**$1,743,633**	**26.6**	**$1,730,843**	**26.6**
PERA Contributions (1522,1622)		$159,609	N/A	$122,647	N/A	$122,647	N/A	$122,647	N/A
Medicare (1520, 1620)		$21,649	N/A	$21,508	N/A	$21,508	N/A	$21,508	N/A
Overtime Wages (1130)		$0	N/A	$8,815	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$1,162	N/A	$2,164	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$3,725	N/A	$7,945	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$19,406	N/A	$9,132	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A		N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$15	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$205,551**	**0.0**	**$172,226**	**0.0**	**$144,155**	**0.0**	**$144,155**	**0.0**
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)		$222,023	N/A	$228,990	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,019,797**	**27.1**	**$1,971,156**	**27.6**	**$1,887,788**	**26.6**	**$1,874,998**	**26.6**
Total Spending Authority for Line Item (T09)		**$2,019,799**	**27.3**	**$1,971,158**	**27.3**	**$1,887,788**	**25.7**	**$1,874,998**	**25.0**
Amount Under/(Over) Expended		**$2**	**0.2**	**$2**	**(0.3)**	**($0)**	**(0.9)**	**($0)**	**(1.6)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(F) Training, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$1,012	$1,005	$993	$1,043
2220	BLDG MAINTENANCE/REPAIR SVCS	$3,387	$736	$727	$763
2230	EQUIP MAINTENANCE/REPAIR SVCS	$30	$306	$303	$318
2231	IT HARDWARE MAINT/REPAIR SVCS	$1,065	$100	$99	$104
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$2,000	$13,185	$13,025	$13,676
2250	MISCELLANEOUS RENTALS	$4,045	$3,700	$3,655	$3,838
2252	RENTAL/MOTOR POOL MILE CHARGE	$10,808	$12,909	$12,752	$13,390
2253	RENTAL OF EQUIPMENT	$21,926	$24,359	$24,063	$25,265
2254	RENTAL OF MOTOR VEHICLES	$230	$218	$215	$226
2255	RENTAL OF BUILDINGS	$0	$360	$356	$373
2259	PARKING FEE REIMB	$0	$53	$52	$55
2512	IN-STATE PERS TRAVEL PER DIEM	$20,080	$12,275	$12,126	$12,732
2513	IN-STATE PERS VEHICLE REIMBSMT	$357	$0	$0	$0
2530	OUT-OF-STATE TRAVEL	$259	$0	$0	$0
2531	OS COMMON CARRIER FARES	$0	$285	$282	$296
2532	OS PERSONAL TRAVEL PER DIEM	$736	$1,096	$1,082	$1,136
2631	COMM SVCS FROM OUTSIDE SOURCES	$5,146	$0	$0	$0
2680	PRINTING/REPRODUCTION SERVICES	$726	$452	$447	$469
2820	OTHER PURCHASED SERVICES	$13,818	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$8,965	$25,597	$25,286	$26,549
3112	AUTOMOTIVE SUPPLIES	$25	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$25,495	$10,818	$10,686	$11,220
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$2,214	$2,375	$2,346	$2,463
3115	DATA PROCESSING SUPPLIES	$0	$374	$370	$388
3116	NONCAP IT - PURCHASED PC SW	$340	$810	$800	$840
3117	EDUCATIONAL SUPPLIES	$68,614	$48,464	$47,875	$50,267
3118	FOOD AND FOOD SERV SUPPLIES	$280	$150	$148	$155
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$165	$596	$589	$618
3121	OFFICE SUPPLIES	$14,434	$19,181	$18,948	$19,895
3122	PHOTOGRAPHIC SUPPLIES	$405	$3,598	$3,554	$3,732
3123	POSTAGE	$292	$158	$156	$164
3124	PRINTING/COPY SUPPLIES	$10,412	$14,149	$13,977	$14,676
3125	RECREATIONAL SUPPLIES	$0	$119	$117	$123
3126	REPAIR & MAINTENANCE SUPPLIES	$7,455	$2,185	$2,158	$2,266

3128	NONCAPITALIZED EQUIPMENT	$9,673	$20,820	$20,567	$21,595
3132	NONCAP OFFICE FURN/OFFICE SYST	$1,698	$4,834	$4,775	$5,014
3140	NONCAPITALIZED IT - PC'S	$7,204	$11,144	$11,009	$11,559
3143	NONCAPITALIZED IT - OTHER	$6,632	$2,092	$2,066	$2,170
4140	DUES AND MEMBERSHIPS	$0	$7,350	$7,261	$7,624
4170	MISC FEES AND FINES	$0	$43	$42	$44
4180	OFFICIAL FUNCTIONS	$6,630	$5,119	$5,057	$5,310
4200	PURCHASE DISCOUNTS	$0	$199	$197	$206
4220	REGISTRATION FEES	$16,780	$19,221	$18,987	$19,936
Total Expenditures Denoted in Object Codes		**$273,333**	**$270,432**	**$267,146**	**$280,497**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$273,333**	**$270,432**	**$267,146**	**$280,497**
Total Spending Authority for Line Item (T29)		**$278,829**	**$270,433**	**$267,146**	**$280,497**
Amount Under/(Over) Expended		**$5,496**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(G) Information Systems, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I1IX	IT TECH I	$37,175	0.8	$0	N/A	$0	N/A	$0	N/A
H2I2TX	IT TECH II	$117,027	2.6	$0	N/A	$0	N/A	$0	N/A
H2I3XX	IT PROF I	$975,444	15.3	$0	N/A	$0	N/A	$0	N/A
H2I4XX	IT PROF II	$496,785	7.6	$0	N/A	$0	N/A	$0	N/A
H2I5XX	IT PROF III	$752,486	10.1	$0	N/A	$0	N/A	$0	N/A
H2I6XX	IT PROF IV	$551,002	6.0	$0	N/A	$0	N/A	$0	N/A
H2I7XX	IT PROF V	$149,180	1.5	$0	N/A	$0	N/A	$0	N/A
H6G3XX	G PROF III	$48,023	0.7	$0	N/A	$0	N/A	$0	N/A
Total Full and Part-time Employee Expenditures		**$3,127,121**	**44.6**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
PERA Contributions (1522,1622)		$309,800	N/A	$0	N/A	$0	N/A	$0	N/A
Medicare (1520, 1620)		$43,181	N/A	$0	N/A	$0	N/A	$0	N/A
Overtime Wages (1130)		$899	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$16	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$3,920	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$52,321	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services IT Hardware (1960)		$750	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services IT Consulting (1962)		$210,781	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$5,658	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$627,326**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
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)		$398,212	N/A	$0	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$4,152,658**	**44.6**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
Total Spending Authority for Line Item (D09)		**$4,152,659**	**50.6**	**$0**	**-**	**$0**	**-**	**$0**	**-**
Amount Under/(Over) Expended		**$1**	**6.0**	**$0**	**-**	**$0**	**-**	**$0**	**-**

DEPARTMENT OF CORRECTIONS **FY 2012-13**

(3) Support Services **Position and Object Code Detail**

(G) Information Systems, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$962	$320	$314	$329
2220	BLDG MAINTENANCE/REPAIR SVCS	$1,882	$0	$0	$0
2231	IT HARDWARE MAINT/REPAIR SVCS	$311	$11,231	$11,040	$11,574
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$1,168,089	$1,054,941	$1,037,014	$1,087,214
2250	MISCELLANEOUS RENTALS	$827	$900	$885	$928
2251	RENTAL/LEASE MOTOR POOL VEH	$342	$2,656	$2,611	$2,737
2252	RENTAL/MOTOR POOL MILE CHARGE	$20,635	$15,273	$15,013	$15,740
2253	RENTAL OF EQUIPMENT	$0	$3,391	$3,333	$3,494
2259	PARKING FEE REIMBURSEMENT	$242	$58	$57	$60
2512	IN-STATE PERS TRAVEL PER DIEM	$10,864	$19,371	$19,042	$19,963
2530	OUT-OF-STATE TRAVEL	$476	$0	$0	$0
2531	OS COMMON CARRIER FARES	$1,037	$846	$831	$871
2532	OS PERSONAL TRAVEL PER DIEM	$2,612	$2,509	$2,467	$2,586
2610	ADVERTISING	$0	$70	$69	$72
2631	COMM SVCS FROM OUTSIDE SOURCES	$1,835	$34,619	$34,030	$35,678
2680	PRINTING/REPRODUCTION SERVICES	$170	$32	$31	$33
2810	FREIGHT	$300	$1,000	$983	$1,031
2820	OTHER PURCHASED SERVICES	$227,154	$24,999	$24,575	$25,764
3110	OTHER SUPPLIES & MATERIALS	$34	$1,311	$1,288	$1,351
3112	AUTOMOTIVE SUPPLIES	$1,231	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$9,242	$5,443	$5,351	$5,610
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$37	$36	$38
3115	DATA PROCESSING SUPPLIES	$8,266	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$4,500	$24,222	$23,810	$24,963
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$125	$162	$159	$167
3121	OFFICE SUPPLIES	$3,152	$4,869	$4,786	$5,018
3123	POSTAGE	$38	$99	$97	$102
3124	PRINTING/COPY SUPPLIES	$3,178	$1,249	$1,228	$1,287
3126	REPAIR & MAINTENANCE SUPPLIES	$336	$687	$675	$708
3128	NONCAPITALIZED EQUIPMENT	$5,872	$6,807	$6,691	$7,015
3140	NONCAPITALIZED IT - PC'S	$29,338	$5,820	$5,721	$5,998
3141	NONCAPITALIZED IT - SERVERS	$8,340	$3,562	$3,501	$3,671
3143	NONCAPITALIZED IT - OTHER	$17,228	$3,322	$3,266	$3,424
4170	MISC FEES AND FINES	$0	$34	$33	$35
4180	OFFICIAL FUNCTIONS	$231	$0	$0	$0
4220	REGISTRATION FEES	$11,765	$4,595	$4,517	$4,736

6212	IT SERVERS - DIRECT PURCHASE	$33,418	$146,560	$144,070	$151,044
6214	IT OTHER - DIRECT PURCHASE	$8,598	$184,330	$181,197	$189,968
Total Expenditures Denoted in Object Codes		**$1,582,629**	**$1,565,322**	**$1,538,722**	**$1,613,208**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,582,629**	**$1,565,322**	**$1,538,722**	**$1,613,208**
Total Spending Authority for Line Item (D29)		**$1,582,651**	**$1,565,322**	**$1,538,722**	**$1,613,208**
Amount Under/(Over) Expended		**$22**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(G) Information Systems, Purchase of Services from Computer Center

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2640	GGCC Billings - Purchased Services	$194,860	$4,574,840	$5,516,687	$6,026,485
Total Expenditures Denoted in Object Codes		**$194,860**	**$4,574,840**	**$5,516,687**	**$6,026,485**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$194,860**	**$4,574,840**	**$5,516,687**	**$6,026,485**
Total Spending Authority for Line Item (D59)		**$194,860**	**$4,596,322**	**$5,516,687**	**$6,026,485**
Amount Under/(Over) Expended		**$0**	**$21,482**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(G) Information Systems, Management and Administration of OIT

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1962	Personal Services - IT Consulting	$128,028	$434,410	$439,320	$430,870
Total Expenditures Denoted in Object Codes		**$128,028**	**$434,410**	**$439,320**	**$430,870**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$128,028**	**$434,410**	**$439,320**	**$430,870**
Total Spending Authority for Line Item (D49)		**$128,028**	**$434,410**	**$439,320**	**$430,870**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(G) Information Systems, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$1,389	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$2,127	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$0	$3,047	$0	$0
3121	OFFICE SUPPLIES	$0	$1,026	$0	$0
3124	PRINTING/COPY SUPPLIES	$0	$792	$0	$0
3128	NONCAPITALIZED EQUIP	$0	$2,715	$0	$0
3140	NONCAPITALIZED IT - PCs	$0	$12,086	$0	$0
3141	NONCAPITALIZED IT -SERVERS	$0	$682	$0	$0
3143	NONCAPITALIZED IT - OTHER	$0	$4,065	$0	$0
Total Expenditures Denoted in Object Codes		**$0**	**$27,928**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$27,928**	**$0**	**$0**
Total Spending Authority for Line Item (D19)		**$0**	**$27,928**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(H) Facility Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPEC	$32,985	1.0	$22,991	0.7	$22,991	0.7	$22,991	0.7
G3A4XX	AD ASST III	$5,889	0.1	$24,444	0.7	$24,444	0.7	$24,444	0.7
H6G2TX	G PROF II	$63,429	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$130,583	2.0	$134,384	2.4	$134,384	2.0	$134,384	2.0
H6G4XX	G PROF IV	$85,040	1.0	$80,936	1.0	$80,936	1.0	$80,936	1.0
H6G5XX	G PROF V	$95,162	1.0	$88,700	1.0	$96,800	1.0	$96,800	1.0
H6G8XX	SES	$83,737	0.6	$114,704	1.0	$114,704	1.0	$114,704	1.0
I2A3XX	ARCH I	$180,884	1.9	$150,719	2.0	$175,719	2.0	$180,519	2.0
I2A4XX	ARCH II	$95,965	1.0	$160,904	1.7	$223,336	1.7	$233,336	1.7
I2C5**	PROF ENG II	$9,025	0.1	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$782,700**	**9.5**	**$777,783**	**10.5**	**$873,315**	**10.1**	**$888,115**	**10.1**
PERA Contributions (1522,1622)		$78,430	N/A	$57,877	N/A	$57,877	N/A	$57,877	N/A
Medicare (1520, 1620)		$10,582	N/A	$10,944	N/A	$10,944	N/A	$10,944	N/A
Overtime Wages (1130)		$368	N/A	$537	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$12	N/A	$272	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$6,305	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$4,621	N/A	$1,230	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$60,000	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$100,319**	**0.0**	**$130,860**	**0.0**	**$68,821**	**0.0**	**$68,821**	**0.0**
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)		$84,104	N/A	$88,480	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$967,123**	**9.5**	**$997,123**	**10.5**	**$942,136**	**10.1**	**$956,936**	**10.1**
Total Spending Authority for Line Item (F09)		**$967,124**	**12.0**	**$997,124**	**12.0**	**$942,136**	**9.4**	**$956,936**	**9.4**
Amount Under/(Over) Expended		**$1**	**2.5**	**$1**	**1.5**	**$0**	**(0.7)**	**$0**	**(0.7)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(H) Facility Services, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$0	$80	$80	$84
2220	BLDG MAINTENANCE/REPAIR SVCS	$118	$3,898	$3,898	$4,103
2230	EQUIP MAINTENANCE/REPAIR SVCS	$50	$150	$150	$158
2231	IT HARDWARE MAINT/ REPAIR SVCS	$0	$50	$50	$53
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$482	$22	$22	$23
2250	MISC RENTALS	$0	$660	$660	$695
2251	RENTAL/LEASE MOTOR POOL VEH	$635	$1,511	$1,511	$1,591
2252	RENTAL/MOTOR POOL MILE CHARGE	$9,803	$8,305	$8,305	$8,743
2253	RENTAL OF EQUIPMENT	$4,976	$5,692	$5,692	$5,992
2259	PARKING FEE REIMBURSEMENT	$35	$100	$100	$105
2510	IN-STATE TRAVEL	$62	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$527	$1,543	$1,543	$1,624
2513	IN-STATE PERS VEHICLE REIMB	$0	$506	$506	$533
2532	OS PERSONAL TRAVEL PER DIEM	$0	$617	$617	$649
2610	ADVERTISING	$3,662	$937	$937	$986
2631	COMM SVCS FROM OUTSIDE SOURCES	$5,331	$5,132	$5,132	$5,402
2680	PRINTING/REPRODUCTION SERVICES	$90	$548	$548	$577
2710	PURCHASED MEDICAL SERVICES	$0	$408	$408	$429
2820	OTHER PURCHASED SERVICES	$0	$50	$50	$53
2831	STORAGE-PUR SERV	$2,961	$3,069	$3,069	$3,231
3110	OTHER SUPPLIES & MATERIALS	$165	$3,410	$3,410	$3,589
3112	AUTOMOTIVE SUPPLIES	$0	$61	$61	$64
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$534	$534	$562
3116	NONCAP IT - PURCHASED PC SW	$0	$4,115	$4,115	$4,331
3117	EDUCATIONAL SUPPLIES	$0	$189	$189	$199
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$682	$4,424	$4,424	$4,656
3121	OFFICE SUPPLIES	$5,865	$8,169	$8,169	$8,599
3123	POSTAGE	$696	$1,551	$1,551	$1,633
3124	PRINTING/COPY SUPPLIES	$2,851	$13,713	$13,713	$14,435
3126	REPAIR & MAINTENANCE SUPPLIES	$860	$2,898	$2,898	$3,050
3128	NONCAPITALIZED EQUIPMENT	$35,523	$726	$726	$764
3140	NONCAPITALIZED IT - PC'S	$1,321	$728	$728	$766
3143	NONCAPITALIZED IT - OTHER	$0	$204	$204	$215

4170	MISC FEES AND FINES	$0	$102	$102	$107
4180	OFFICIAL FUNCTIONS	$350	$1,921	$1,921	$2,022
4220	REGISTRATION FEES	$3,776	$2,919	$2,919	$3,073
Total Expenditures Denoted in Object Codes		**$80,820**	**$78,941**	**$78,941**	**$83,096**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$80,820**	**$78,941**	**$78,941**	**$83,096**
Total Spending Authority for Line Item (F29)		**$83,096**	**$78,941**	**$78,941**	**$83,096**
Amount Under/(Over) Expended		**$2,276**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(A) Labor, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$260,242	6.6	$218,131	5.9	$218,131	5.9	$218,131	5.9
A1K2XX	CS LTS II	$59,677	1.0	$61,572	1.0	$61,572	1.0	$61,572	1.0
A1L1TX	CS SUPV I	$4,034,610	78.2	$4,045,281	77.5	$4,259,959	75.5	$4,354,460	79.3
A1L2XX	CS SUPV II	$292,953	4.8	$300,496	5.0	$300,496	5.0	$300,496	5.0
A1L3XX	CS SUPV III	$50,316	0.6	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$4,697,799**	**91.3**	**$4,625,480**	**89.4**	**$4,840,158**	**87.4**	**$4,934,659**	**91.2**
PERA Contributions (1522,1622)		$478,883	N/A	$372,515	N/A	$372,515	N/A	$372,515	N/A
Medicare (1520, 1620)		$66,923	N/A	$67,552	N/A	$67,552	N/A	$67,552	N/A
Overtime Wages (1130)		$44,127	N/A	$92,847	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$17,746	N/A	$16,221	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$51,210	N/A	$20,628	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$381	N/A	$447	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$659,270**	**0.0**	**$570,210**	**0.0**	**$440,067**	**0.0**	**$440,067**	**0.0**
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)		$724,574	N/A	$775,771	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$6,081,642**	**91.3**	**$5,971,462**	**89.4**	**$5,280,225**	**87.4**	**$5,374,726**	**91.2**
Total Spending Authority for Line Item (L06)		**$6,081,643**	**95.3**	**$5,971,463**	**95.3**	**$5,280,225**	**90.9**	**$5,374,726**	**90.5**
Amount Under/(Over) Expended		**$1**	**4.0**	**$1**	**5.9**	**($0)**	**3.5**	**($0)**	**(0.7)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail
(A) Labor, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$0	$1,366	$1,349	$1,330
2180	GROUNDS MAINTENANCE	$1,986	$506	$500	$493
2210	OTHER MAINT/REPAIR	$0	$1,500	$1,482	$1,461
2220	BLDG MAINTENANCE/REPAIR SVCS	$600	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$433	$28	$27	$27
2252	RENTAL/MOTOR POOL MILE CHARGE	$0	$1,694	$1,673	$1,650
2253	RENTAL OF EQUIPMENT	$187	$113	$111	$110
2680	PRINTING/REPRODUCTION SERVICES	$79	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$3,420	$5,273	$5,208	$5,136
3111	AGRICULTURAL SUPPLIES	$3,775	$1,762	$1,740	$1,716
3112	AUTOMOTIVE SUPPLIES	$5,237	$18,950	$18,717	$18,459
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$3,527	$3,484	$3,436
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$431	$474	$468	$462
3118	FOOD AND FOOD SERV SUPPLIES	$311	$36	$36	$35
3121	OFFICE SUPPLIES	$1,399	$515	$508	$501
3123	POSTAGE	$51	$94	$93	$92
3124	PRINTING/COPY SUPPLIES	$473	$381	$377	$372
3126	REPAIR & MAINTENANCE SUPPLIES	$57,249	$51,569	$50,936	$50,233
3127	ROAD MAINT MATERIALS	$0	$723	$714	$704
3128	NONCAPITALIZED EQUIPMENT	$4,839	$1,360	$1,343	$1,325
3140	NONCAPITALIZED IT - PC'S	$582	$662	$654	$644
3143	NONCAPITALIZED IT - OTHER	$0	$339	$334	$330
4110	LOSSES	$36	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$30	$0	$0	$0
4220	REGISTRATION FEES	$0	$550	$543	$536
Total Expenditures Denoted in Object Codes		**$81,117**	**$91,420**	**$90,297**	**$89,052**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$81,117**	**$91,420**	**$90,297**	**$89,052**
Total Spending Authority for Line Item (L26)		**$90,315**	**$91,420**	**$90,297**	**$89,052**
Amount Under/(Over) Expended		**$9,198**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(A) Labor, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$0	$0	$430
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$430**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$430**
Total Spending Authority for Line Item (M55)		**$0**	**$0**	**$0**	**$430**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(B) Education, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D7XX	OFF V	$282,015	3.3	$196,870	2.7	$0	0.0	$0	0.0
G2D4XX	DATA SPECIALIST	$0	0.0	$68,089	1.7	$68,089	1.7	$68,089	1.7
G3A3XX	AD ASST II	$129,983	3.7	$70,533	2.0	$70,533	2.0	$70,533	2.0
G3A4XX	AD ASST III	$288,249	7.4	$247,896	6.2	$247,896	5.7	$247,896	5.7
G3C3XX	LIB TC II	$957,093	28.0	$923,315	27.3	$803,499	23.4	$803,499	23.4
G3C4XX	LIB TC III	$141,952	3.4	$180,604	4.4	$180,604	4.4	$180,604	4.4
H3I5XX	MD SPEC IV	$53,188	1.0	$54,876	1.0	$54,876	1.0	$54,876	1.0
H4R1XX	PRG ASST I	$47,048	1.0	$95,968	1.8	$95,968	1.8	$95,968	1.8
H4S11X	SS PRO TR I	$64,247	1.5	$0	0.0	$0	0.0	$0	0.0
H4S1IX	SS PRO TR I	$451,497	9.7	$261,014	4.9	$225,800	2.9	$225,800	2.9
H6G2TX	G PROF II	$39,149	1.0	$40,392	0.9	$40,392	0.9	$40,392	0.9
H6G3XX	G PROF III	$117,285	2.3	$92,428	2.2	$92,428	1.7	$92,428	1.7
H6G6XX	G PROF VI	$100,322	1.0	$104,136	1.0	$104,136	1.0	$104,136	1.0
H7A1XX	TEACHER I	$7,828,141	143.0	$8,786,235	155.9	$7,945,234	130.8	$7,864,761	130.8
H7A2XX	TEACHER II	$517,378	8.0	$713,340	9.7	$713,340	7.7	$713,340	7.7
H7B1XX	TEACHER AIDE	$109,979	3.8	$70,567	3.7	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$11,127,525**	**218.1**	**$11,906,265**	**225.4**	**$10,642,796**	**185.0**	**$10,562,323**	**185.0**
PERA Contributions (1522,1622)		$1,094,888	N/A	$902,301	N/A	$902,301	N/A	$902,301	N/A
Medicare (1520, 1620)		$156,481	N/A	$167,105	N/A	$167,105	N/A	$167,105	N/A
Overtime Wages (1130)		$7,492	N/A	$8,961	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$31,009	N/A	$115,254	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$7,536	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$47,566	N/A	$44,374	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$1,801,627	N/A	$1,971,071	N/A	$0	N/A	$0	N/A
Contract Services (budgeted - not due to vacancy savings)		$166,228	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$12,639	N/A	$13,461	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)			N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$2,763	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$3,328,229**	**0.0**	**$3,222,526**	**0.0**	**$1,069,406**	**0.0**	**$1,069,406**	**0.0**

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)	$1,598,013	N/A	$1,805,017	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$16,053,766**	**218.1**	**$16,933,808**	**225.4**	**$11,712,202**	**185.0**	**$11,631,729**	**185.0**
Total Spending Authority for Line Item (E06)	**$16,053,767**	**248.3**	**$16,933,809**	**253.9**	**$11,712,202**	**183.4**	**$11,631,729**	**175.9**
Amount Under/(Over) Expended	**$1**	**30.2**	**$1**	**28.5**	**$0**	**(1.6)**	**$0**	**(9.1)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail
(B) Education, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	WATER AND SEWERAGE SERVICES	$153	$0	$0	$0
2150	OTHER CLEANING SERVICES	$789	$625	$1,141	$1,133
2170	WASTE DISPOSAL SERVICES	$0	$2,550	$4,656	$4,624
2220	BLDG MAINTENANCE/REPAIR SVCS	$1,369	$261	$476	$473
2230	EQUIP MAINTENANCE/REPAIR SVCS	$3,510	$3,431	$6,264	$6,220
2231	IT HARDWARE MAINT/REPAIR SVCS	$3,534	$169	$309	$306
2232	IT HARDWARE MAINT/UPGRADE SVCS	$7,478	$4,549	$8,305	$8,248
2240	MOTOR VEH MAINT/REPAIR SVCS	$200	$372	$680	$675
2252	RENTAL/MOTOR POOL MILE CHARGE	$7,246	$5,985	$10,927	$10,851
2253	RENTAL OF EQUIPMENT	$240,934	$126,220	$230,455	$228,857
2261	RENTAL OF IT EQUIP - SERVERS	$0	$60	$110	$109
2512	IN-STATE PERS TRAVEL PER DIEM	$5,138	$3,331	$6,082	$6,040
2513	IN-STATE PERS VEHICLE REIMBSMT	$119	$0	$0	$0
2515	STATE OWNED VEHICLE CHARGE	$0	$80	$146	$145
2631	COMM SVCS FROM OUTSIDE SOURCES	$5,148	$6,384	$11,656	$11,575
2680	PRINTING/REPRODUCTION SERVICES	$2,103	$3,378	$6,168	$6,125
2710	PURCHASED MEDICAL SERVICES	$3,870	$0	$0	$0
2810	FREIGHT	$0	$240	$438	$435
2820	OTHER PURCHASED SERVICES	$6,160	$14,370	$26,236	$26,054
3110	OTHER SUPPLIES & MATERIALS	$429,765	$320,833	$585,780	$581,718
3112	AUTOMOTIVE SUPPLIES	$34,108	$27,344	$49,925	$49,579
3113	CLOTHING AND UNIFORM ALLOWANCE	$15,448	$17,140	$31,294	$31,077
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$18,101	$17,905	$32,692	$32,465
3115	DATA PROCESSING SUPPLIES	$694	$2,203	$4,021	$3,993

3116	NONCAP IT - PURCHASED PC SW	$2,457	$3,196	$5,835	$5,795
3117	EDUCATIONAL SUPPLIES	$142,006	$156,575	$285,877	$283,895
3118	FOOD AND FOOD SERV SUPPLIES	$362,955	$354,415	$647,095	$642,608
3120	BOOKS/PERIODOCALS/SUBSCRIPTION	$1,582	$49	$90	$90
3121	OFFICE SUPPLIES	$28,608	$23,889	$43,617	$43,315
3122	PHOTOGRAPHIC SUPPLIES	$711	$758	$1,384	$1,375
3123	POSTAGE	$674	$695	$1,269	$1,260
3124	PRINTING/COPY SUPPLIES	$22,436	$28,942	$52,842	$52,475
3125	RECREATIONAL SUPPLIES	$1,289	$10,462	$19,101	$18,969
3126	REPAIR & MAINTENANCE SUPPLIES	$106,334	$56,252	$102,705	$101,993
3128	NONCAPITALIZED EQUIPMENT	$38,064	$47,888	$87,435	$86,828
3132	NONCAP OFFICE FURN/OFFICE SYST	$4,478	$234	$427	$424
3140	NONCAPITALIZED IT - PC'S	$22,081	$36,602	$66,828	$66,364
3141	NONCAPITALIZED IT - SERVERS	$0	$1,305	$2,383	$2,366
3143	NONCAPITALIZED IT - OTHER	$11,525	$26,155	$47,754	$47,423
3216	X-NONCAP IT - LEASED SOFTWARE	$89	$0	$0	$0
4100	OTHER OPERATING EXPENSES	$315	$619	$1,131	$1,123
4110	LOSSES	$259	$480	$877	$871
4111	PRIZES AND AWARDS	$52	$0	$0	$0
4117	REPORTABLE CLAIMS AGAINST STATE	$0	$20,000	$36,516	$36,263
4140	DUES AND MEMBERSHIPS	$167	$18	$32	$32
4170	MISCELLANEOUS FEES AND FINES	$92	$393	$718	$713
4180	OFFICAL FUNCTIONS	$2,979	$3,994	$7,292	$7,241
4220	REGISTRATION FEES	$200	$2,329	$4,252	$4,223
6214	IT OTHER - DIRECT PURCHASE	$8,343	$0	$0	$0
6230	MOTOR VEH/BOARS/PLANES- DIR PURCH	$0	$12,546	$22,907	$22,748
6280	OTHER CAP EQUIPMENT-DIR PURCH	$38,610	$7,800	$14,241	$14,143
Total Expenditures Denoted in Object Codes		**$1,582,173**	**$1,353,025**	**$2,470,367**	**$2,453,237**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,582,173**	**$1,353,025**	**$2,470,367**	**$2,453,237**
Total Spending Authority for Line Item (E26)		**$2,526,766**	**$2,491,472**	**$2,470,367**	**$2,453,237**
Amount Under/(Over) Expended		**$944,593**	**$1,138,447**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(B) Education, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL CAA	$67,715	$71,704	$73,276	$73,276
Total Expenditures Denoted in Object Codes		**$67,715**	**$71,704**	**$73,276**	**$73,276**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$67,715**	**$71,704**	**$73,276**	**$73,276**
Total Spending Authority for Line Item (E56)		**$73,276**	**$73,276**	**$73,276**	**$73,276**
Amount Under/(Over) Expended		**$5,561**	**$1,572**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(C) Recreation, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$3,029,420	73.2	$3,013,022	75.0	$3,088,350	75.0	$3,251,168	79.0
A1D3XX	OFF II	$1,403,791	25.1	$1,303,737	24.8	$1,403,737	24.8	$1,403,737	24.8
A1D4XX	OFF III	$309,663	5.2	$176,302	3.0	$201,487	3.0	$201,487	3.0
A1D5XX	OFF III	$540,249	9.2	$746,916	13.2	$766,858	13.2	$766,858	13.2
A1D6XX	OFF IV	$147,804	1.9	$135,537	2.0	$135,537	2.0	$135,537	2.0
C5K2TX	THERAPIST II	$49,652	1.0	$47,350	0.3	$47,350	0.3	$47,350	0.3
Total Full and Part-time Employee Expenditures		**$5,480,579**	**115.7**	**$5,422,863**	**118.3**	**$5,643,319**	**118.3**	**$5,806,137**	**122.3**
PERA Contributions (1522,1622)		$563,047	N/A	$429,299	N/A	$429,299	N/A	$502,960	N/A
Medicare (1520, 1620)		$77,753	N/A	$77,333	N/A	$77,333	N/A	$85,656	N/A
Overtime Wages (1130)		$9,744	N/A	$21,790	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$222,098	N/A	$208,781	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$37,466	N/A	$44,446	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$4,318	N/A	$5,100	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$15	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$1,972	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$916,398**	**0.0**	**$786,765**	**0.0**	**$506,632**	**0.0**	**$588,616**	**0.0**
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)		$839,313	N/A	$914,434	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$7,236,289**	**115.7**	**$7,124,062**	**118.3**	**$6,149,951**	**118.3**	**$6,394,753**	**122.3**
Total Spending Authority for Line Item (R06)		**$7,236,290**	**116.7**	**$7,124,063**	**116.7**	**$6,149,951**	**114.8**	**$6,394,753**	**115.8**
Amount Under/(Over) Expended		**$1**	**1.0**	**$1**	**(1.6)**	**$0**	**(3.5)**	**$0**	**(6.5)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(C) Recreation, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$1,350	$1,480	$1,498	$1,440
2170	WASTE DISPOSAL SERVICES	$0	$106	$107	$103
2230	EQUIP MAINTENANCE/REPAIR SVCS	$602	$1,718	$1,738	$1,672
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$347	$0	$0	$0
2253	RENTAL OF EQUIPMENT	$980	$2,138	$2,164	$2,081
2630	COMM SVCS FROM DIV OF TELECOM	$50	$0	$0	$0
2680	PRINTING/REPRODUCTION SERVICES	$361	$114	$115	$111
3110	OTHER SUPPLIES & MATERIALS	$11,035	$7,325	$7,413	$7,129
3111	AGRICULTURAL SUPPLIES	$24	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOW	$0	$1,523	$1,541	$1,482
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$10,826	$9,471	$9,585	$9,218
3117	EDUCATIONAL SUPPLIES	$97	$211	$214	$206
3118	FOOD AND FOOD SERV SUPPLIES	$41	$257	$260	$250
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$140	($21)	$0	$0
3121	OFFICE SUPPLIES	$3,928	$5,079	$5,140	$4,943
3122	PHOTOGRAPHIC SUPPLIES	$229	$447	$453	$436
3123	POSTAGE	$34	$2	$2	$2
3124	PRINTING/COPY SUPPLIES	$3,286	$3,103	$3,140	$3,020
3125	RECREATIONAL SUPPLIES	$26,601	$22,206	$22,473	$21,613
3126	REPAIR & MAINTENANCE SUPPLIES	$6,438	$9,185	$9,296	$8,940
3128	NONCAPITALIZED EQUIPMENT	$2,116	$1,916	$1,939	$1,865
3140	NONCAPITALIZED IT - PC'S	$2,813	$4,191	$4,242	$4,079
3143	NONCAPITALIZED IT - OTHER	$2,444	$2,625	$2,657	$2,555
4110	LOSSES	$121	$25	$26	$25
4180	OFFICIAL FUNCTIONS	$0	$29	$29	$28
Total Expenditures Denoted in Object Codes		**$73,864**	**$73,132**	**$74,033**	**$71,200**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$73,864**	**$73,132**	**$74,033**	**$71,200**
Total Spending Authority for Line Item (CFC R26)		**$74,486**	**$75,449**	**$74,033**	**$71,200**
Amount Under/(Over) Expended		**$622**	**$2,317**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4L3XX	SW/COUN III	$54,897	1.0	$51,640	1.0	$51,640	1.0	$51,640	1.0
C4L4XX	SW/COUN IV	$130,426	1.9	$150,676	2.4	$185,674	2.4	$185,674	2.4
C7C2TX	H PROF II	$1,502,764	24.9	$1,498,844	32.5	$1,737,586	32.5	$2,537,568	32.5
C7C4XX	H PROF IV	$218,744	1.9	$85,670	1.4	$85,670	1.4	$85,670	1.4
C7C6XX	H PROF VI	$99,172	1.0	$79,500	1.0	$79,500	1.0	$79,500	1.0
C7D1IX	HCS TRN I	$121,629	1.4	$21,459	0.9	$21,459	0.9	$21,459	0.9
C7D2IX	HCS TRN II	$217,932	5.7	$140,249	5.4	$140,249	5.4	$240,248	5.4
C7D3IX	HCS TRN III	$382,007	9.0	$322,513	10.4	$401,565	10.4	$576,601	10.4
G2D4XX	DATA SPEC	$40,544	1.0	$34,720	1.0	$34,720	1.0	$34,720	1.0
G3A3XX	AD ASST II	$64,352	1.9	$74,763	2.6	$84,560	2.6	$84,560	2.6
H2I3XX	IT PROF I	$24,418	0.6	$0	0.0	$0	0.0	$0	0.0
H2I6XX	IT PROF IV	$56,077	0.6	$0	0.0	$0	0.0	$0	0.0
H2I8XX	IT PROF VI	$64,400	0.6	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$70,703	1.6	$38,450	1.0	$38,450	1.0	$38,450	1.0
H6G3XX	G PROF III	$25,318	0.3	$0	0.0	$0	0.0	$0	0.0
H6G4XX	G PROF IV	$69,680	1.0	$56,696	1.0	$56,696	1.0	$56,696	1.0
H6G5XX	G PROF V	$48,686	0.6	$0	0.0	$0	0.0	$0	0.0
H6G8XX	MANAGEMENT	$153,278	1.2	$55,081	0.2	$78,088	0.2	$78,088	0.2
H6G8XX	SES	$38,120	0.2	$36,700	0.1	$36,700	0.1	$36,700	0.1
H8E3XX	BUD ANAL III	$51,714	0.6	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$3,434,862**	**57.0**	**$2,646,961**	**60.9**	**$3,032,557**	**60.9**	**$4,107,574**	**60.9**
PERA Contributions (1522,1622)		$334,705	N/A	$195,479	N/A	$195,479	N/A	$195,479	N/A
Medicare (1520, 1620)		$47,773	N/A	$33,098	N/A	$33,098	N/A	$33,098	N/A
Overtime Wages (1130)		$1,541	N/A	$2,184	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$1,932	N/A	$474	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$29,068	N/A	$24,000	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$3,541	N/A	$9,928	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$25,000	N/A	$0	N/A	$0	N/A
Personal Services - Medical Services (1940)		$0	N/A	$410,730	N/A	$650,000	N/A	$650,000	N/A
Contract Services (budgeted - not due to vacancy savings)		$75,790	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$14,420	N/A	$12,907	N/A	$0	N/A	$0	N/A

Other Employee Wages (1300)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$508,770**	**0.0**	**$713,800**	**0.0**	**$878,576**	**0.0**	**$878,576**	**0.0**
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)	$494,176	N/A	$453,988	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$4,437,809**	**57.0**	**$3,814,748**	**60.9**	**$3,911,133**	**60.9**	**$4,986,150**	**60.9**
Total Spending Authority for Line Item (D06)	**$4,866,459**	**99.9**	**$5,347,619**	**103.0**	**$3,911,133**	**42.8**	**$4,986,150**	**64.8**
Amount Under/(Over) Expended	**$428,650**	**42.9**	**$1,532,871**	**42.1**	**($0)**	**(18.1)**	**($0)**	**3.9**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$0	$0	$0	$0
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$2,062	$0	$0	$0
2250	MISC RENTALS	$0	$0	$0	$0
2251	RENTAL/LEASE MOTOR POOL	$0	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$1,820	$2,125	$2,120	$2,005
2253	RENTAL OF EQUIPMENT	$10,015	$15,882	$15,847	$14,984
2259	PARKING FEE REIMB	$0	$0	$0	$0
2510	IN-STATE TRAVEL	$20	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$3,062	$6,643	$6,628	$6,267
2610	ADVERTISING	$0	$635	$634	$600
2631	COMM SVCS FROM OUTSIDE SOURCES	$742	$812	$810	$766
2680	PRINTING/REPRODUCTION SERVICES	$6,409	$13,344	$13,314	$12,589
2710	PURCHASED MEDICAL SERVICES	$0	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$134	$16	$16	$15
3112	AUTOMOTIVE SUPPLIES	$0	$148	$148	$140
3117	EDUCATIONAL SUPPLIES	$0	$6,761	$6,746	$6,378
3118	FOOD AND FOOD SERV SUPPLIES	$42	$1,203	$1,201	$1,135
3119	MEDICAL LABORATORY & SUPPLIES	$108	$0	$0	$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$12,405	$11,648	$11,622	$10,989

3121	OFFICE SUPPLIES	$24,167	$32,519	$32,446	$30,680
3123	POSTAGE	$24	$159	$159	$150
3124	PRINTING/COPY SUPPLIES	$13,392	$11,203	$11,178	$10,570
3128	NONCAPITALIZED EQUIPMENT	$24,338	$3,933	$3,925	$3,711
3132	NONCAP OFFICE FURN/OFFICE SYST	$5,716	$5,826	$5,813	$5,497
3140	NONCAPITALIZED IT - PC'S	$7,456	$769	$767	$726
3143	NONCAPITALIZED IT - OTHER	$3,626	$1,566	$1,563	$1,478
4111	PRIZES AND AWARDS	$126	$0	$0	$0
4170	MISCELLANEOUS FEES AND FINES	$10	$32	$32	$30
4180	OFFICIAL FUNCTIONS	$1,006	$1,006	$1,004	$949
4220	REGISTRATION FEES	$900	$1,350	$1,347	$1,274
Total Expenditures Denoted in Object Codes		**$117,580**	**$117,580**	**$117,316**	**$110,932**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$117,580**	**$117,580**	**$117,316**	**$110,932**
Total Spending Authority for Line Item (D26)		**$117,580**	**$117,580**	**$117,316**	**$110,932**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Drug Offender Surcharge Program

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$995,127	$845,858	$995,127	$995,127
Total Expenditures Denoted in Object Codes		**$995,127**	**$845,858**	**$995,127**	**$995,127**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$995,127**	**$845,858**	**$995,127**	**$995,127**
Total Spending Authority for Line Item (D75)		**$995,127**	**$995,127**	**$995,127**	**$995,127**
Amount Under/(Over) Expended		**$0**	**$149,269**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$2,309,908	$2,322,581	$2,307,816	$2,226,170
Total Expenditures Denoted in Object Codes		**$2,309,908**	**$2,322,581**	**$2,307,816**	**$2,226,170**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,309,908**	**$2,322,581**	**$2,307,816**	**$2,226,170**
Total Spending Authority for Line Item (D56)		**$2,309,908**	**$2,360,081**	**$2,307,816**	**$2,226,170**
Amount Under/(Over) Expended		**$0**	**$37,500**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Start-up

Start-up	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$12,848	$0	$0	$0
3121	OFFICE SUPPLIES	$5,293	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$173,615	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$11,648	$0	$0	$0
3132	NONCAP OFFICE FURN/OFFICE SYST	$36,932	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$25,250	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$265,586**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$265,586**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (D16)		**$265,586**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(E) Sex Offender Treatment, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4J3XX	CL BE SP III	$78,198	1.0	$71,976	1.0	$71,976	1.0	$71,976	1.0
C4L2XX	SW/COUN II	$0	0.0	$0	0.0	$0	0.0	$341,136	11.6
C4L3XX	SW/COUN III	$571,573	12.3	$679,765	11.6	$917,873	11.6	$1,521,855	24.6
C4L4XX	SW/COUN IV	$164,833	2.9	$195,204	3.0	$195,204	3.0	$307,895	6.3
C4M1XX	PSY CAND	$0	0.0	$21,200	0.3	$21,200	0.3	$76,585	1.3
C4M2XX	PSYCH I	$0	0.0	$0	0.0	$0	0.0	$16,293	1.0
C5J1IX	CLIN THER I	$25,263	1.0	$34,596	1.0	$34,596	1.0	$34,596	1.0
C7C2IX	H PROF II	$69,313	1.8	$0	0.0	$0	0.0	$0	0.0
C7C2TX	H PROF II	$533,435	13.8	$867,468	18.2	$967,567	18.2	$1,005,111	18.2
C7C4XX	H PROF IV	$64,872	1.0	$75,600	1.0	$75,600	1.0	$75,600	1.0
G3A4XX	AD ASST III	$88,946	2.9	$108,881	2.7	$108,881	2.7	$131,439	4.7
H6G3XX	G PROF III	$9,071	0.6	$0	0.0	$0	0.0	$0	1.0
H6G4XX	G PROF IV	$15,364	0.4	$0	0.0	$0	0.0	$0	0.0
H6G5XX	G PROF V	$83,098	1.0	$94,404	1.0	$94,404	1.0	$94,404	1.0
H6G8XX	MANAGEMENT	$41,890	1.0	$0	0.0	$0	0.0	$0	0.0
H6G8XX	SES	$28,275	0.2	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$1,774,131**	**39.8**	**$2,149,094**	**39.8**	**$2,487,301**	**39.8**	**$3,676,890**	**72.7**
PERA Contributions (1522,1622)		$180,734	N/A	$167,554	N/A	$167,554	N/A	$286,309	N/A
Medicare (1520, 1620)		$25,234	N/A	$30,983	N/A	$30,983	N/A	$64,104	N/A
Overtime Wages (1130)		$0	N/A	$817	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$2,100	N/A	$1,801	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$57,473	N/A	$66,913	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$388	N/A	$684	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$73,140	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services - Medical Services (1940)		$0	N/A	$73,140	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$339,069**	**0.0**	**$341,891**	**0.0**	**$198,537**	**0.0**	**$350,413**	**0.0**
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)		$253,327	N/A	$334,575	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,366,527**	**39.8**	**$2,825,560**	**39.8**	**$2,685,839**	**39.8**	**$4,027,303**	**72.7**
Total Spending Authority for Line Item (S06)		**$2,611,755**	**49.1**	**$2,826,116**	**49.1**	**$2,685,839**	**40.8**	**$4,027,303**	**64.8**
Amount Under/(Over) Expended		**$245,228**	**9.3**	**$556**	**9.3**	**$0**	**1.0**	**($0)**	**(7.9)**

DEPARTMENT OF CORRECTIONS **FY 2012-13**

(4) Inmate Programs **Position and Object Code Detail**

(E) Sex Offender Treatment, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$347	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$750	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$9,067	$8,608	$8,555	$9,915
2253	RENTAL OF EQUIPMENT	$8,759	$12,040	$11,966	$13,869
2512	IN-STATE PERS TRAVEL PER DIEM	$2,715	$94	$93	$108
2531	OS COMMON CARRIER FARES	$0	$396	$394	$456
2630	COMM SVCS FROM DIV OF TELECOM	$128	$25	$25	$29
2631	COMM SVCS FROM OUTSIDE SOURCES	$1,001	$954	$949	$1,099
2681	PHOTOCOPY REIMB	$0	($525)	$0	$0
2710	PURCHASED MEDICAL SERVICES	$0	$13,519	$13,436	$15,573
2820	OTHER PURCHASED SERVICES	$10,943	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$94	$0	$0	$0
3116	NONCAP IT- PURCHASED PC SW	$0	$525	$522	$605
3117	EDUCATIONAL SUPPLIES	$110	$0	$0	$0
3119	MEDICAL LABORATORY & SUPPLIES	$15	$253	$251	$291
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$294	$1,213	$1,205	$1,397
3121	OFFICE SUPPLIES	$14,341	$20,148	$20,024	$23,209
3123	POSTAGE	$245	$221	$220	$255
3124	PRINTING/COPY SUPPLIES	$10,328	$14,316	$14,228	$16,491
3126	REPAIR & MAINTENANCE SUPPLIES	$271	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$7,759	$6,686	$6,644	$7,701
3132	NONCAP OFFICE FURN/OFFICE SYST	$0	$582	$578	$670
3140	NONCAPITALIZED IT - PC'S	$6,937	$3,530	$3,509	$4,067
3143	NONCAPITALIZED IT - OTHER	$4,247	$768	$763	$884
4110	LOSSES	$0	$696	$691	$801
4111	PRIZES AND AWARDS	$216	$486	$483	$560
4180	OFFICIAL FUNCTIONS	$2,373	$240	$239	$277
4220	REGISTRATION FEES	$3,836	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$84,776**	**$84,776**	**$84,776**	**$98,261**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$84,776**	**$84,776**	**$84,776**	**$98,261**
Total Spending Authority for Line Item (S26)		**$84,776**	**$84,776**	**$84,776**	**$98,261**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(E) Sex Offender Treatment, Polygraph Testing

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$99,569	$99,500	$99,569	$240,569
Total Expenditures Denoted in Object Codes		**$99,569**	**$99,500**	**$99,569**	**$240,569**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$99,569**	**$99,500**	**$99,569**	**$240,569**
Total Spending Authority for Line Item (S56)		**$99,569**	**$99,569**	**$99,569**	**$240,569**
Amount Under/(Over) Expended		**$0**	**$69**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(E) Sex Offender Treatment, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$0	$0	$12,177
3128	NONCAPITALIZED EQUIPMENT	$0	$0	$0	$132,767
3140	NONCAPITALIZED IT - PC'S	$0	$0	$0	$33,210
3143	NONCAPITALIZED IT - OTHER	$0	$0	$0	$5,535
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$183,689**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$183,689**
Total Spending Authority for Line Item ()		**$0**	**$0**	**$0**	**$183,689**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(F) Volunteers, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	$32,892	1.0	$33,936	1.0	$33,936	1.0	$33,936	1.0
G3A4XX	AD ASST III	$33,695	1.0	$20,573	0.6	$35,888	0.6	$35,888	0.6
H6G3XX	G PROF III	$271,692	4.3	$222,895	4.0	$322,895	4.0	$330,960	4.0
H6G4XX	G PROF IV	$0	0.0	$45,864	0.6	$55,633	0.6	$55,633	0.6
H6G5XX	G PROF V	$72,194	1.0	$64,330	0.8	$64,330	0.8	$64,330	0.8
Total Full and Part-time Employee Expenditures		**$410,472**	**7.2**	**$387,598**	**7.0**	**$512,682**	**7.0**	**$520,747**	**7.0**
PERA Contributions (1522,1622)		$40,262	N/A	$29,095	N/A	$29,095	N/A	$29,095	N/A
Medicare (1520, 1620)		$5,753	N/A	$5,503	N/A	$5,503	N/A	$5,503	N/A
Overtime Wages (1130)		$0	N/A	$2,160	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$0	N/A	$9,479	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$994	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$47,010**	**0.0**	**$46,237**	**0.0**	**$34,598**	**0.0**	**$34,598**	**0.0**
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)		$63,039	N/A	$67,474	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$520,520**	**7.2**	**$501,308**	**7.0**	**$547,280**	**7.0**	**$555,345**	**7.0**
Total Spending Authority for Line Item (N06)		**$550,503**	**9.0**	**$554,119**	**9.0**	**$547,280**	**7.4**	**$555,345**	**7.4**
Amount Under/(Over) Expended		**$29,983**	**1.8**	**$52,811**	**2.0**	**($0)**	**0.4**	**($0)**	**0.4**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(F) Volunteers, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$135	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$7,541	$7,087	$7,498	$7,498
2512	IN-STATE PERS TRAVEL PER DIEM	$3,359	$2,188	$2,315	$2,315
2631	COMM SVCS FROM OUTSIDE SOURCES	$3,544	$3,237	$3,425	$3,425
2680	PRINTING/REPRO SVCS	$0	$96	$102	$102
2820	OTHER PURCHASED SERVICES	$200	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOW	$0	$155	$164	$164
3117	EDUCATIONAL SUPPLIES	$0	$199	$211	$211
3118	FOOD AND FOOD SVC SUPPLIES	$0	$48	$50	$50
3121	OFFICE SUPPLIES	$104	$181	$191	$191
3123	POSTAGE	$322	$261	$276	$276
3124	PRINTING/COPY SUPPLIES	$45	($120)	$0	$0
3125	RECREATIONAL SUPPLIES	$0	($233)	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$538	$244	$258	$258
3140	NONCAPITALIZED IT - PC'S	$1,365	$1,490	$1,577	$1,577
3143	NONCAPITALIZED IT - OTHER	$0	$1,645	$1,740	$1,740
4180	OFFICIAL FUNCTIONS	$35	$99	$105	$105
4220	REGISTRATION FEES	$330	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$17,518**	**$16,577**	**$17,912**	**$17,912**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$17,518**	**$16,577**	**$17,912**	**$17,912**
Total Spending Authority for Line Item (N26)		**$17,912**	**$17,912**	**$17,912**	**$17,912**
Amount Under/(Over) Expended		**$394**	**$1,335**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(A) Parole, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A3XX	CS MGR III	$0.00	0.0	$13,090.00	0.2	$13,090	0.2	$13,090	0.2
A1D2TX	CS MGR II	$0.00	0.0	$3,273.00	0.1	$3,273	0.1	$3,273	0.1
A3C1TX	COM PAR OFF	$5,249,664	101.3	$5,220,423	98.3	$4,860,374	95.3	$4,722,159	89.7
A3C2XX	COM PAR TM L	$1,102,797	14.4	$1,076,663	14.3	$1,076,663	14.3	$1,104,420	13.8
A3C3XX	COM PAR SUPV	$801,081	9.7	$818,222	9.9	$818,222	9.9	$801,837	9.6
A3C4XX	COM PAR MGR	$447,284	4.8	$349,664	3.8	$349,664	3.8	$349,664	3.8
G2D4XX	DATA SPEC	$33,460	0.9	$36,852	1.0	$36,852	1.0	$36,852	1.0
G3A3XX	AD ASST II	$146,795	4.2	$140,610	4.0	$140,610	4.0	$98,155	4.0
G3A4XX	AD ASST III	$582,094	14.6	$648,539	17.0	$648,539	17.0	$648,539	15.5
G3A5XX	OFF MGR I	$48,454	1.0	$49,992	1.0	$49,992	1.0	$49,992	1.0
H2I2TX	IT TECH II	$49,605	1.0	$0	0.0	$0	0.0	$0	0.0
H2I4XX	IT PROF II	$76,007	1.0	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$92,006	1.9	$81,192	1.7	$81,192	1.7	$81,192	1.7
H4R2XX	PRG ASST II	$0	0.0	$19,404	0.2	$19,404	0.2	$19,404	0.2
H6G2TX	G PROF II	$47,826	1.0	$49,344	1.0	$49,344	1.0	$49,344	1.0
H6G3XX	G PROF III	$100,644	1.4	$187,037	2.9	$187,037	2.9	$187,037	2.9
H6G4XX	G PROF IV	$147,594	1.9	$125,728	1.7	$125,728	1.7	$178,525	1.7
H6G6XX	G PROF VI	$94,012	1.0	$274,268	2.7	$274,268	2.7	$274,268	2.7
H6G7XX	G PROF VII	$99,885	1.0	$54,624	1.0	$54,624	1.0	$54,624	1.0
H6G8XX	MANAGEMENT	$335,818	3.0	$382,576	4.0	$382,576	4.0	$382,576	4.0
H6G8XX	SES	$179,875	1.4	$153,031	1.0	$153,031	1.0	$153,031	1.0
Total Full and Part-time Employee Expenditures		**$9,634,901**	**165.4**	**$9,668,170**	**165.8**	**$9,324,484**	**162.5**	**$9,207,982**	**154.6**
PERA Contributions (1522,1622)		$935,775	N/A	$724,882	N/A	$724,882	N/A	$695,387	N/A
Medicare (1520, 1620)		$128,665	N/A	$131,341	N/A	$131,341	N/A	$101,846	N/A
Overtime Wages (1130)		$10,585	N/A	$48,833	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$226	N/A	$204	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$5,473	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$56,397	N/A	$87,407	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$57,485	N/A	$63,672	N/A	$0	N/A	$0	N/A
Furlough Wages			N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A	$0	N/A	$0	N/A	$0	N/A

Other retirement plans (1521,1621)	$17,979	N/A	$16,736	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$1,200	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,213,785**	**0.0**	**$1,073,076**	**0.0**	**$856,223**	**0.0**	**$797,233**	**0.0**
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)	$1,247,503	N/A	$1,346,949	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$12,096,188**	**165.4**	**$12,088,195**	**165.8**	**$10,180,707**	**162.5**	**$10,005,215**	**154.6**
Total Spending Authority for Line Item (008)	**$12,096,189**	**183.2**	**$12,088,196**	**179.9**	**$10,180,707**	**162.4**	**$10,005,215**	**153.1**
Amount Under/(Over) Expended	**$1**	**17.8**	**$1**	**14.1**	**$0**	**(0.1)**	**$0**	**(1.5)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(A) Parole, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$3,315	$527	$543	$527
2180	GROUNDS MAINTENANCE	$290	$0	$0	$0
2210	OTHER MAINTENANCE/REPAIR SVCS	$1,447	$0	$0	$0
2220	BLDG MAINTENANCE/REPAIR SVCS	$19,640	$3,307	$3,409	$3,311
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$3,200	$0	$0	$0
2240	MOTOR VEH MAINT/REPAIR SVCS	$0	$155	$160	$155
2252	RENTAL/MOTOR POOL MILE CHARGE	$369,618	$465,515	$479,869	$466,083
2253	RENTAL OF EQUIPMENT	$132,879	$146,678	$151,201	$146,858
2259	PARKING FEE REIMBURSEMENT	$30	$40	$41	$40
2261	RENTAL OF IT EQUIP-SERVERS	$0	$3,523	$3,632	$3,527
2512	IN-STATE PERS TRAVEL PER DIEM	$23,973	$764	$787	$765
2513	IN-STATE PERS VEHICLE REIMBSMT	$231	$509	$524	$509
2522	IS/NON-EMPL - PERS PER DIEM	$73	$0	$0	$0
2530	OUT-OF-STATE TRAVEL	$633	$0	$0	$0
2531	OS COMMON CARRIER FARES	$4,326	$339	$350	$340
2532	OS PERSONAL TRAVEL PER DIEM	$1,324	$0	$0	$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$669	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$7,680	$12,759	$13,153	$12,775
2631	COMM SVCS FROM OUTSIDE SOURCES	$251,449	$229,849	$236,936	$230,129
2680	PRINTING/REPRODUCTION SERVICES	$6,147	$1,909	$1,968	$1,912
2820	OTHER PURCHASED SERVICES	$23,343	$658	$678	$659
2830	OFFICE MOVING-PUR SERV	$7,120	$4,650	$4,793	$4,656

2831	STORAGE-PUR SERV	$552	$594	$612	$595
3110	OTHER SUPPLIES & MATERIALS	$4,621	$1,654	$1,705	$1,656
3112	AUTOMOTIVE SUPPLIES	$126	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$517	$0	$0	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$3,366	$260	$268	$260
3116	NONCAP IT - PURCHASED PC SW	$2,080	$2,889	$2,978	$2,892
3117	EDUCATIONAL SUPPLIES	$15,978	$31,024	$31,981	$31,062
3118	FOOD AND FOOD SERV SUPPLIES	$0	$30	$31	$30
3119	MEDICAL LAB AND SUPPLIES	$0	$5	$5	$5
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$249	$264	$272	$264
3121	OFFICE SUPPLIES	$14,596	$18,119	$18,678	$18,141
3122	PHOTOGRAPHIC SUPPLIES	$0	$26	$27	$26
3123	POSTAGE	$19,546	$9,650	$9,948	$9,662
3124	PRINTING/COPY SUPPLIES	$0	$5,412	$5,579	$5,419
3128	NONCAPITALIZED EQUIPMENT	$125,730	$11,801	$12,165	$11,815
3132	NONCAP OFFICE FURN/OFFICE SYST	$0	$851	$877	$852
3140	NONCAPITALIZED IT - PCs	$0	$13,455	$13,870	$13,472
3143	NONCAPITALIZED IT - OTHER	$3,910	$5,322	$5,486	$5,329
3940	ELECTRICITY	$1,284	$276	$284	$276
3970	NATURAL GAS	$936	$50	$52	$50
4100	OTHER OPERATING EXPENSES	$1,999	$0	$0	$0
4111	PRIZES AND AWARDS	$293	$998	$1,028	$999
4118	GROSS PROCEEDS TO ATTYS	$0	$55,000	$56,696	$55,067
4120	BAD DEBT EXPENSE	$0	$112	$115	$112
4140	DUES AND MEMBERSHIPS	$29,163	$35,065	$36,146	$35,108
4170	MISCELLANEOUS FEES AND FINES	$34	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$4,995	$15,975	$16,467	$15,994
4192	CARE & SUBSIST-OTHER VEND SVCS	$72	$2,346	$2,418	$2,349
4193	CARE & SUBSIST-CLIENT BENEFITS	$300	$355	$365	$355
4195	CARE & SUBSIST-RENT TO OWNERS	$10,000	$0	$0	$0
4220	REGISTRATION FEES	$18,595	$4,624	$4,766	$4,629
Total Expenditures Denoted in Object Codes		**$1,116,326**	**$1,087,337**	**$1,120,865**	**$1,088,665**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,116,326**	**$1,087,337**	**$1,120,865**	**$1,088,665**
Total Spending Authority for Line Item (028)		**$1,125,959**	**$1,087,337**	**$1,120,865**	**$1,088,665**
Amount Under/(Over) Expended		**$9,633**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(A) Parole, Administrative Law Judge Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$3,841	$4,461	$4,189	$4,458
Total Expenditures Denoted in Object Codes		**$3,841**	**$4,461**	**$4,189**	**$4,458**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,841**	**$4,461**	**$4,189**	**$4,458**
Total Spending Authority for Line Item (038)		**$3,841**	**$4,461**	**$4,189**	**$4,458**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(A) Parole, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PURCHASED SVCS - PROFESSIONAL	$0	$9,295	$18,406	$18,158
2160	CUSTODIAL SERVICES	$0	$2,780	$5,505	$5,430
2256	PARKING FEES	$0	$32,025	$63,412	$62,557
2710	PURCHASED MEDICAL SERVICES	$64,037	$301,270	$596,538	$588,494
2820	OTHER PURCHASED SERVICES	$915,989	$1,211,116	$2,398,106	$2,365,769
3119	MEDICAL LAB AND SUPPLIES	$0	$74,887	$148,281	$146,282
Total Expenditures Denoted in Object Codes		**$980,026**	**$1,631,373**	**$3,230,247**	**$3,186,690**
Transfers		$366,983	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,347,009**	**$1,631,373**	**$3,230,247**	**$3,186,690**
Total Spending Authority for Line Item (056)		**$1,456,550**	**$1,837,993**	**$3,230,247**	**$3,186,690**
Amount Under/(Over) Expended		**$109,541**	**$206,620**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(A) Parole, Wrap-Around Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$0	$232,869	$253,549	$253,549
2820	OTHER PURCHASED SERVICES	$0	$384,774	$418,943	$418,943
3119	MEDICAL LAB AND SUPPLIES	$0	$49,913	$54,346	$54,346
4192	CARE AND SUBSIST - OTHER VEND SVCS	$0	$12,327	$13,422	$13,422
4193	CARE AND SUBSIST - CLIENT BENEFITS	$0	$25,656	$27,934	$27,934
4194	CARE AND SUBSIST - PROG SUPPLIES	$0	$2,090	$2,276	$2,276
4195	CARE AND SUBSIST - RENT TO OWNERS	$0	$401,136	$436,757	$436,757
Total Expenditures Denoted in Object Codes		**$0**	**$1,108,764**	**$1,207,225**	**$1,207,225**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$1,108,764**	**$1,207,225**	**$1,207,225**
Total Spending Authority for Line Item (032)		**$0**	**$1,207,225**	**$1,207,225**	**$1,207,225**
Amount Under/(Over) Expended		**$0**	**$98,461**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(A) Parole, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$0	$2,940	$0	$0
2240	MOTOR VEH MAINT/REPAIR SVCS	$500	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$4,681	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$0	$40,000	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$2,412	$0	$0	$0
3112	AUTOMOTIVE SUPPLIES	$965	$0	$0	$0
3117	EDUCATIONAL SUPPLIES	$1,472	$0	$0	$0
3121	OFFICE SUPPLIES	$0	$333	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$46,440	$3,438	$0	$0
3140	NONCAPITALIZED IT - PCs	$0	$58,907	$0	$0
3143	NONCAPITALIZED IT - OTHER	$1,787	$10,676	$0	$0
Total Expenditures Denoted in Object Codes		**$58,257**	**$116,294**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$58,257**	**$116,294**	**$0**	**$0**
Total Spending Authority for Line Item (018)		**$58,257**	**$116,294**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(B) Parole Intensive Supervision, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	$2,805,105	50.9	$3,047,634	56.0	$2,574,302	55.0	$2,577,950	52.2
A3C2XX	COM PAR TM L	$368,265	4.8	$357,516	4.7	$357,516	4.7	$357,516	4.7
A3C3XX	COM PAR SUPV	$442,830	5.3	$495,142	5.8	$395,142	5.8	$378,757	5.5
A3C4XX	COM PAR MGR	$83,997	1.0	$86,664	1.0	$86,664	1.0	$86,664	1.0
G3A3XX	AD ASST II	$35,682	0.8	$34,136	1.0	$34,136	1.0	$8,663	1.0
G3A4XX	AD ASST III	$525,668	14.0	$507,245	13.6	$445,245	13.6	$445,245	12.8
G3A5XX	OFF MGR I	$148,839	2.9	$168,592	3.0	$168,592	3.0	$168,592	3.0
H6G6XX	G PROF VI	$0	0.0	$201,192	2.0	$201,192	2.0	$201,192	2.0
H6G8XX	MANAGEMENT	$64,457	0.6	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$4,474,842**	**80.5**	**$4,898,121**	**87.1**	**$4,262,789**	**86.1**	**$4,224,579**	**82.2**
PERA Contributions (1522,1622)		$433,763	N/A	$359,941	N/A	$359,941	N/A	$344,439	N/A
Medicare (1520, 1620)		$60,504	N/A	$67,973	N/A	$67,973	N/A	$65,758	N/A
Overtime Wages (1130)		$9,136	N/A	$40,683	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$314	N/A	$94	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$15,713	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$42,629	N/A	$24,238	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$3,785	N/A	$30,902	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$11,552	N/A	$13,726	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$577,397**	**0.0**	**$537,557**	**0.0**	**$427,914**	**0.0**	**$410,197**	**0.0**
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)		$642,705	N/A	$747,924	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$5,694,943**	**80.5**	**$6,183,602**	**87.1**	**$4,690,703**	**86.1**	**$4,634,776**	**82.2**
Total Spending Authority for Line Item (P08)		**$5,694,943**	**95.4**	**$6,183,603**	**91.5**	**$4,690,703**	**74.3**	**$4,634,776**	**70.4**
Amount Under/(Over) Expended		**$0**	**14.9**	**$1**	**4.4**	**($0)**	**(11.8)**	**($0)**	**(11.8)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	WATER AND SEWAGE SVCS	$0	$50	$49	$48
2170	WASTE DISPOSAL SERVICES	$647	$2,848	$2,810	$2,715
2220	BLDG MAINTENANCE/REPAIR SVCS	$1,077	$9,573	$9,446	$9,127
2230	EQUIP MAINTENANCE/REPAIR SVCS	$595	$2,855	$2,818	$2,723
2231	IT HARDWARE MAINT/REPAIR SVCS	$8,679	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$6,943	$6,851	$6,620
2240	MOTOR VEH MAINT/REPAIR SVCS	$595	$300	$296	$286
2252	RENTAL/MOTOR POOL MILE CHARGE	$52,299	$33,292	$32,850	$31,742
2254	RENTAL OF MOTOR VEHICLES	$0	$108	$106	$103
2258	PARKING FEES	$140	$0	$0	$0
2259	PARKING FEE REIMBURSEMENT	$77	$292	$288	$278
2261	RENTAL OF IT EQUIP - SERVERS	$4,980	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$41,006	$52,425	$51,729	$49,985
2513	IN-STATE PERS VEHICLE REIMBSMT	$482	$156	$154	$149
2522	IS/NON-EMPL - PERS PER DIEM	$0	$158	$156	$151
2531	OS COMMON CARRIER FARES	$0	$1,856	$1,832	$1,770
2532	OS PERSONAL TRAVEL PER DIEM	$467	$3,364	$3,319	$3,207
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$6	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$23,348	$16,139	$15,925	$15,388
2680	PRINTING/REPRODUCTION SERVICES	$2,538	$2,650	$2,615	$2,527
2710	PURCHASED MEDICAL SERVICES	$0	$105	$104	$100
2810	FREIGHT	$90	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$88,667	$375	$370	$358
2830	OFFICE MOVING-PUR SERV	$36,400	$630	$622	$601
2831	STORAGE-PUR SERV	$1,233	$450	$444	$429
3110	OTHER SUPPLIES & MATERIALS	$111,263	$14,180	$13,991	$13,520
3112	AUTOMOTIVE SUPPLIES	$0	$2,612	$2,578	$2,491
3113	CLOTHING AND UNIFORM ALLOWANCE	$72	$3,217	$3,174	$3,067
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$81	$4,569	$4,508	$4,356
3115	DATA PROCESSING SUPPLIES	$55	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$0	$271	$268	$259
3117	EDUCATIONAL SUPPLIES	$165	$787	$777	$750
3118	FOOD AND FOOD SERV SUPPLIES	$86	$0	$0	$0
3119	FOOD AND FOOD SERV SUPPLIES	$0	$359	$354	$343
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$199	$0	$0	$0

3121	OFFICE SUPPLIES	$22,388	$12,438	$12,273	$11,860
3122	PHOTOGRAPHIC SUPPLIES	$104	$0	$0	$0
3123	POSTAGE	$2,470	$73,277	$72,304	$69,866
3124	PRINTING/COPY SUPPLIES	$25,855	$15,885	$15,674	$15,145
3126	REPAIR & MAINTENANCE SUPPLIES	$225	$5,165	$5,096	$4,925
3128	NONCAPITALIZED EQUIPMENT	$64,561	$83,315	$82,208	$79,437
3140	NONCAPITALIZED IT - PC'S	$571	$58,653	$57,874	$55,923
3143	NONCAPITALIZED IT - OTHER	$6,781	$4,216	$4,160	$4,020
4111	PRIZES AND AWARDS	$311	$301	$297	$287
4140	DUES AND MEMBERSHIPS	$60	$0	$0	$0
4170	MISCELLANEOUS FEES AND FINES	$40	$20	$20	$19
4180	OFFICIAL FUNCTIONS	$1,373	$406	$401	$387
4193	CARE & SUBSIST- CLIENT BENEFITS	$0	$25,339	$25,002	$24,160
4195	CARE & SUBSIST-RENT TO OWNERS	$5,000	$0	$0	$0
4220	REGISTRATION FEES	$3,399	$36,849	$36,360	$35,134
Total Expenditures Denoted in Object Codes		**$508,384**	**$476,428**	**$470,102**	**$454,254**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$508,384**	**$476,428**	**$470,102**	**$454,254**
Total Spending Authority for Line Item (P28)		**$509,963**	**$476,428**	**$470,102**	**$454,254**
Amount Under/(Over) Expended		**$1,579**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	$1,329,249	$1,166,210	$1,149,127	$1,090,012
4192	CARE & SUBSIST-OTHER VEND SVCS	$7,545	$0	$0	$0
4193	CARE & SUBSIST-CLIENT BENEFITS	$570	$0	$0	$0
4195	CARE & SUBSIST-RENT TO OWNERS	$113,815	$432,762	$426,423	$404,486
Total Expenditures Denoted in Object Codes		**$1,451,178**	**$1,598,972**	**$1,575,551**	**$1,494,499**
Transfers		$183,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,634,178**	**$1,598,972**	**$1,575,551**	**$1,494,499**
Total Spending Authority for Line Item (P68)		**$1,635,473**	**$1,610,441**	**$1,575,551**	**$1,494,499**
Amount Under/(Over) Expended		**$1,295**	**$11,469**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Non-residential Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$148,000	$1,750	$1,735	$1,643
2820	OTHER PURCHASED SERVICES	$621,017	$1,116,353	$1,106,992	$1,048,281
4192	CARE & SUBSIST-OTHER VEND SVCS	$44,504	$58,722	$58,229	$55,141
4193	CARE & SUBSIST-CLIENT BENEFIT	$0	$9,692	$9,611	$9,101
4195	CARE & SUBSIST RENT TO OWNERS	$193,335	$1,500	$1,487	$1,409
Total Expenditures Denoted in Object Codes		**$1,006,856**	**$1,188,017**	**$1,178,055**	**$1,115,575**
Transfers		$250,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,256,856**	**$1,188,017**	**$1,178,055**	**$1,115,575**
Total Spending Authority for Line Item (P48)		**$1,260,729**	**$1,188,921**	**$1,178,055**	**$1,115,575**
Amount Under/(Over) Expended		**$3,873**	**$904**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Home Detention

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	$35,647	$59,927	$69,383	$69,383
Total Expenditures Denoted in Object Codes		**$35,647**	**$59,927**	**$69,383**	**$69,383**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$35,647**	**$59,927**	**$69,383**	**$69,383**
Total Spending Authority for Line Item (P58)		**$69,383**	**$69,383**	**$69,383**	**$69,383**
Amount Under/(Over) Expended		**$33,736**	**$9,456**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2240	MOTOR VEH MAINT/REPAIR SVCS	$255	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$917	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$5,151	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$24,056	$0	$0	$0
3143	NONCAPITALIZED IT - OTHER	$281	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$30,660**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$30,660**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (P18)		**$30,660**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(C) Community Intensive Supervision, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	$2,272,840	39.2	$2,375,632	37.6	$2,051,614	37.6	$2,128,939	34.6
A3C3XX	COM PAR SUPV	$477,055	5.7	$510,117	5.8	$510,117	5.8	$510,117	5.5
A3C4XX	COM PAR MGR	$89,685	1.0	$102,532	1.0	$102,532	1.0	$102,532	1.0
G3A4XX	AD ASST III	$79,729	1.9	$58,252	1.6	$58,252	1.6	$58,252	1.6
H6G3XX	G PROF III	$124,670	1.9	$64,032	1.0	$64,032	1.0	$64,032	1.0
H6G4XX	G PROF IV	$73,030	1.0	$75,348	1.0	$75,348	1.0	$75,348	1.0
Total Full and Part-time Employee Expenditures		**$3,117,008**	**50.7**	**$3,185,913**	**48.0**	**$2,861,895**	**48.0**	**$2,939,220**	**44.7**
PERA Contributions (1522,1622)		$303,302	N/A	$239,430	N/A	$239,430	N/A	$239,430	N/A
Medicare (1520, 1620)		$44,281	N/A	$45,020	N/A	$45,020	N/A	$45,020	N/A
Overtime Wages (1130)		$91	N/A	$22,670	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$13,543	N/A	$30,388	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$152,754	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$7,245	N/A	$4,324	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$368,462**	**0.0**	**$494,586**	**0.0**	**$284,450**	**0.0**	**$284,450**	**0.0**
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)		$403,290	N/A	$457,119	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$3,888,759**	**50.7**	**$4,137,618**	**48.0**	**$3,146,345**	**48.0**	**$3,223,670**	**44.7**
Total Spending Authority for Line Item (C08)		**$3,888,768**	**57.5**	**$4,137,619**	**52.2**	**$3,146,345**	**45.6**	**$3,223,670**	**45.6**
Amount Under/(Over) Expended		**$9**	**6.8**	**$1**	**4.2**	**$0**	**(2.4)**	**$0**	**0.9**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(C) Community Intensive Supervision, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2160	CUSTODIAL SERVICES	$4,800	$0	$0	$0
2170	WASTE DISPOSAL SERVICES	$1,961	$4,829	$4,823	$4,848
2210	OTHER MAINTENANCE/REPAIR SVCS	$279	$0	$0	$0
2220	BLDG MAINTENANCE/REPAIR SVCS	$5,493	$7,645	$7,636	$7,675
2230	EQUIP MAINTENANCE/REPAIR SVCS	$751	$701	$701	$704
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$225	$225	$226
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$668	$421	$420	$423
2240	MOTOR VEH MAINT/REPAIR SVCS	$600	$255	$255	$256
2250	MISC RENTALS	$0	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$147,287	$152,457	$152,274	$153,066
2253	RENTAL OF EQUIPMENT	$0	$0	$0	$0
2254	RENTAL OF MOTOR VEHICLES	$8,465	$7,412	$7,403	$7,442
2255	RENTAL OF BUILDINGS	$0	$0	$0	$0
2258	PARKING FEES	$10,934	$1,689	$1,687	$1,696
2259	PARKING FEE REIMBURSEMENT	$3,600	$3,540	$3,536	$3,554
2512	IN-STATE PERS TRAVEL PER DIEM	$4,352	$130	$130	$130
2530	OS COMMON FROM DIV OF TELECOM	$0	$0	$0	$0
2531	OS COMMON CARRIER FARES	$38,271	$63,735	$63,658	$63,989
2532	OS PERSONAL TRAVEL PER DIEM	$22,844	$19,389	$19,366	$19,467
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$35,109	$35,601	$35,558	$35,743
2630	COMM SVCS FROM DIV OF TELECOM	$448	$423	$423	$425
2631	COMM SVCS FROM OUTSIDE SOURCES	$36,415	$11,314	$11,300	$11,359
2680	PRINTING/REPRODUCTION SERVICES	$1,686	$2,547	$2,544	$2,557
2820	OTHER PURCHASED SERVICES	$5,690	$4,702	$4,697	$4,721
2830	OFFICE MOVING - PURCH SERV	$0	$849	$848	$852
2831	STORAGE - PURCH SERV	$0	$219	$219	$220
3110	OTHER SUPPLIES & MATERIALS	$19,953	$37,454	$37,409	$37,604
3112	AUTOMOTIVE SUPPLIES	$5,577	$6,223	$6,215	$6,248
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$485	$484	$487
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$637	$4,602	$4,597	$4,621
3115	DATA PROCESSING SUPPLIES	$689	$25	$25	$25
3117	EDUCATIONAL SUPPLIES	$3,471	$1,014	$1,012	$1,018
3119	MEDICAL LABORATORY & SUPPLIES	$906	$1,440	$1,438	$1,446
3121	OFFICE SUPPLIES	$26,325	$18,993	$18,970	$19,069

3123	POSTAGE	$297	$1,820	$1,817	$1,827
3124	PRINTING/COPY SUPPLIES	$11,589	$16,736	$16,716	$16,803
3126	REPAIR & MAINTENANCE SUPPLIES	$698	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$28,706	$32,509	$32,470	$32,639
3140	NONCAPITALIZED IT - PC'S	$2,482	$35,061	$35,019	$35,201
3143	NONCAPITALIZED IT - OTHER	$8,304	$20,377	$20,353	$20,459
3940	ELECTRICITY	$0	$1,895	$1,892	$1,902
3970	NATURAL GAS	$0	$1,624	$1,622	$1,630
4110	LOSSES	$45	$0	$0	$0
4111	PRIZES AND AWARDS	$681	$657	$657	$660
4120	BAD DEBT EXPENSE	$0	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$385	$0	$0	$0
4170	MISCELLANEOUS FEES AND FINES	$30	$66	$65	$66
4180	OFFICIAL FUNCTIONS	$1,077	$266	$266	$267
4192	CARE & SUBSIST-OTHER VEND SVCS	$8,250	$167	$167	$168
4193	CARE & SUBSIST-CLIENT BENEFITS	$26,649	$0	$0	$0
4195	CARE & SUBSIST-RENT TO OWNERS	$0	$195	$195	$196
4220	REGISTRATION FEES	$43,420	$16,040	$16,021	$16,104
Total Expenditures Denoted in Object Codes		**$519,823**	**$515,731**	**$515,113**	**$517,792**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$519,823**	**$515,731**	**$515,113**	**$517,792**
Total Spending Authority for Line Item (C28)		**$535,728**	**$515,732**	**$515,113**	**$517,792**
Amount Under/(Over) Expended		**$15,905**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(C) Community Intensive Supervision, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$75,000	$7,000	$7,012	$6,973
2820	OTHER PURCHASED SERVICES	$3,700,111	$3,162,618	$3,167,873	$3,150,225
Total Expenditures Denoted in Object Codes		**$3,775,111**	**$3,169,618**	**$3,174,885**	**$3,157,198**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,775,111**	**$3,169,618**	**$3,174,885**	**$3,157,198**
Total Spending Authority for Line Item (C58)		**$3,777,380**	**$3,195,642**	**$3,174,885**	**$3,157,198**
Amount Under/(Over) Expended		**$2,269**	**$26,024**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(D)(1) Community Supervision, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	$1,216,418	22.0	$1,314,870	26.2	$1,426,179	26.2	$1,466,652	26.2
A3C2XX	COM PAR TM L	$430,776	5.7	$360,246	5.9	$410,456	5.9	$422,780	5.9
A3C4XX	COM PAR MGR	$175,331	1.9	$157,437	1.9	$176,767	1.9	$186,767	1.9
G3A3XX	AD ASST II	$28,629	1.0	$31,068	1.0	$31,068	1.0	$31,068	1.0
G3A4XX	AD ASST III	$80,345	2.3	$37,265	1.2	$44,565	1.2	$44,565	1.2
H4M3XX	TECH III	$0	0.0	$11,916	0.0	$11,916	0.0	$11,916	0.0
H4R2XX	PRG ASST II	$55,022	1.0	$58,212	1.0	$58,212	1.0	$58,212	1.0
H6G3XX	G PROF III	$61,471	1.2	$86,660	1.2	$86,660	1.2	$86,660	1.2
H6G4XX	G PROF IV	$131,646	1.9	$112,726	2.0	$142,726	2.0	$142,726	2.0
H6G8XX	MANAGEMENT	$90,948	0.8	$170,740	1.0	$170,740	1.0	$170,740	1.0
H6G8XX	SES	$187,360	1.5	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$2,457,945**	**39.4**	**$2,341,139**	**41.4**	**$2,559,288**	**41.4**	**$2,622,085**	**41.4**
PERA Contributions (1522,1622)		$244,280	N/A	$179,671	N/A	$179,671	N/A	$179,671	N/A
Medicare (1520, 1620)		$33,164	N/A	$31,888	N/A	$31,888	N/A	$31,888	N/A
Overtime Wages (1130)		$0	N/A	$15,111	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$110	N/A	($654)	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$2,394	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$279,948**	**0.0**	**$226,016**	**0.0**	**$211,559**	**0.0**	**$211,559**	**0.0**
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)		$279,293	N/A	$320,022	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$3,017,184**	**39.4**	**$2,887,177**	**41.4**	**$2,770,847**	**41.4**	**$2,833,644**	**41.4**
Total Spending Authority for Line Item (208)		**$3,017,215**	**50.3**	**$2,887,238**	**47.6**	**$2,770,847**	**35.5**	**$2,833,644**	**35.5**
Amount Under/(Over) Expended		**$31**	**10.9**	**$61**	**6.2**	**($0)**	**(5.9)**	**($0)**	**(5.9)**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(D)(1) Community Supervision, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$35	$105	$96	$97
2220	BLDG MAINTENANCE/REPAIR SVCS	$680	$39	$35	$36
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	$0	$4,118	$3,771	$3,795
2240	MOTOR VEH MAINT/REPAIR SVCS	$81	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$34,979	$38,382	$35,148	$35,377
2253	RENTAL OF EQUIPMENT	$16,319	$0	$0	$0
2258	PARKING FEES	$4,535	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$26,813	$19,718	$18,057	$18,174
2680	PRINTING/REPRODUCTION SERVICES	$160	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$206	$445	$408	$410
3110	OTHER SUPPLIES & MATERIALS	$2,584	$60	$55	$56
3113	CLOTHING AND UNIFORM ALLOWANCE	$273	$0	$0	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$126	$115	$116
3118	FOOD AND FOOD SERV SUPPLIES	$0	$175	$160	$161
3121	OFFICE SUPPLIES	$7,722	$8,695	$7,963	$8,015
3123	POSTAGE	$66,913	$6,243	$5,717	$5,754
3124	PRINTING/COPY SUPPLIES	$547	$1,009	$924	$930
3128	NONCAPITALIZED EQUIPMENT	$3,649	$0	$0	$0
3140	NONCAPITALIZED IT - PCs	$0	$35,887	$32,863	$33,078
3143	NONCAPITALIZED IT - OTHER	$0	$1,090	$998	$1,004
3940	ELECTRICITY	$3,541	$2,017	$1,847	$1,859
4111	PRIZES AND AWARDS	$238	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$100	$4,667	$4,274	$4,302
4193	CARE & SUBSIST - CLIENT BENEFITS	$0	$22,277	$20,399	$20,533
4220	REGISTRATION FEES	$1,950	$6,046	$5,536	$5,572
Total Expenditures Denoted in Object Codes		**$171,323**	**$151,099**	**$138,366**	**$139,269**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$171,323**	**$151,099**	**$138,366**	**$139,269**
Total Spending Authority for Line Item (228)		**$180,697**	**$151,099**	**$138,366**	**$139,269**
Amount Under/(Over) Expended		**$9,374**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(D)(1) Community Supervision, Community Mental Health Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$471,702	$525,245	$457,083	$431,511
Total Expenditures Denoted in Object Codes		**$471,702**	**$525,245**	**$457,083**	**$431,511**
Transfers		$125,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$596,702**	**$525,245**	**$457,083**	**$431,511**
Total Spending Authority for Line Item (238)		**$604,683**	**$537,066**	**$457,083**	**$431,511**
Amount Under/(Over) Expended		**$7,981**	**$11,821**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(D)(1) Community Supervision, Psychotropic Medication

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3119	MEDICAL LABORATORY & SUPPLIES	$119,975	$177,947	$131,760	$131,400
Total Expenditures Denoted in Object Codes		**$119,975**	**$177,947**	**$131,760**	**$131,400**
Transfers		$119,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$238,975**	**$177,947**	**$131,760**	**$131,400**
Total Spending Authority for Line Item (258)		**$282,953**	**$178,860**	**$131,760**	**$131,400**
Amount Under/(Over) Expended		**$43,978**	**$913**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(D)(1) Community Supervision, Contract Services for High Risk Offenders

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	$285,996	$280,355	$243,162	$242,214
Total Expenditures Denoted in Object Codes		**$285,996**	**$280,355**	**$243,162**	**$242,214**
Transfers			$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$285,996**	**$280,355**	**$243,162**	**$242,214**
Total Spending Authority for Line Item (248)		**$310,944**	**$292,300**	**$243,162**	**$242,214**
Amount Under/(Over) Expended		**$24,948**	**$11,945**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(D)(1) Community Supervision, Contract Services for Fugitive Returns

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2254	RENTAL OF MOTOR VEHICLES - CF	$1,270	$2,145	$2,283	$2,283
2259	PARKING FEE REIMBURSEMENT - CF	$494	$307	$327	$327
2512	IN-STATE PERS TRAVEL PER DIEM - CF	$137	$41	$44	$44
2531	OS COMMON CARRIER FARES - CF	$15,217	$0	$0	$0
2531	OS COMMON CARRIER FARES - GF	$42,049	$57,252	$60,929	$60,929
2532	OS PERSONAL TRAVEL PER DIEM - CF	$3,265	$0	$0	$0
2532	OS PERSONAL TRAVEL PER DIEM - GF	$0	$5,082	$5,408	$5,408
2540	OUT-OF-STATE TRAVEL/NON-EMPL - GF	$0	$4,977	$5,296	$5,296
2540	OUT-OF-STATE TRAVEL/NON-EMPL - CF	$4,525	$0	$0	$0
3112	AUTOMOTIVE SUPPLIES	$0	$224	$238	$238
Total Expenditures Denoted in Object Codes		**$66,956**	**$70,027**	**$74,524**	**$74,524**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$66,956**	**$70,027**	**$74,524**	**$74,524**
Total Spending Authority for Line Item (058/059)		**$74,524**	**$74,524**	**$74,524**	**$74,524**
Amount Under/(Over) Expended		**$7,568**	**$4,497**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(D)(2) Youthful Offender System Aftercare, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	$334,667	5.7	$337,830	5.6	$388,477	5.6	$401,104	5.6
G3A4XX	AD ASST III	$45,092	1.0	$46,524	1.0	$51,266	1.0	$51,266	1.0
H6G8XX	MANAGEMENT	$117,951	1.1	$109,836	1.0	$139,584	1.0	$139,583	1.0
H6G8XX	SES	$5,504	0.1	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$503,215**	**7.9**	**$494,190**	**7.6**	**$579,327**	**7.6**	**$591,953**	**7.6**
PERA Contributions (1522,1622)		$49,428	N/A	$37,950	N/A	$37,950	N/A	$37,950	N/A
Medicare (1520, 1620)		$6,971	N/A	$6,886	N/A	$6,886	N/A	$6,886	N/A
Overtime Wages (1130)		$0	N/A	$1,647	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$1,835	N/A	$4,118	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$6,250	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$58,233**	**0.0**	**$56,851**	**0.0**	**$44,836**	**0.0**	**$44,836**	**0.0**
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)		$67,719	N/A	$75,917	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$629,168**	**7.9**	**$626,958**	**7.6**	**$624,163**	**7.6**	**$636,789**	**7.6**
Total Spending Authority for Line Item (Y08)		**$629,169**	**9.5**	**$626,959**	**9.5**	**$624,163**	**8.0**	**$636,789**	**8.0**
Amount Under/(Over) Expended		**$1**	**1.6**	**$1**	**1.9**	**$1**	**0.4**	**$1**	**0.4**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(D)(2) Youthful Offender System Aftercare, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$0	$144	$144	$145
2170	WASTE DISPOSAL SERVICES	$712	$394	$394	$396
2220	BLDG MAINT/REPAIR SVCS	$0	$32	$32	$32
2230	EQUIP MAINTENANCE/REPAIR SVCS	$292	$349	$349	$351
2252	RENTAL/MOTOR POOL MILE CHARGE	$12,320	$32,333	$32,333	$32,496
2254	RENTAL OF MOTOR VEHICLES	$0	$204	$204	$205
2258	PARKING FEES	$3,600	$35	$35	$35
2259	PARKING FEE REIMB	$0	$172	$172	$173
2512	IN-STATE PERS TRAVEL PER DIEM	$2,834	$6,560	$6,560	$6,593
2513	IN-STATE PERS VEHICLE REIMB	$0	$453	$453	$456
2531	OS COMMON CARRIER FARES	$0	$3,465	$3,465	$3,482
2532	OS PERSONAL TRAVEL PER DIEM	$0	$1,537	$1,537	$1,545
2540	OUT OF STATE TRAVEL/NON-EMPL	$0	$1,002	$1,002	$1,007
2631	COMM SVCS FROM OUTSIDE SOURCES	$10,231	$5,496	$5,496	$5,523
2680	PRINTING/REPRODUCTION SERVICES	$99	$80	$80	$81
2820	OTHER PURCHASED SERVICES	$60,352	$11,707	$11,707	$11,765
2831	STORAGE-PUR SERV	$1,664	$2,680	$2,680	$2,693
3110	OTHER SUPPLIES & MATERIALS	$49	$9,569	$9,569	$9,617
3112	AUTOMOTIVE SUPPLIES	$0	$20	$20	$20
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$1,096	$1,096	$1,101
3115	DATA PROCESSING SUPPLIES	$0	$87	$87	$87
3117	EDUCATIONAL SUPPLIES	$6,469	$3,887	$3,887	$3,906
3121	OFFICE SUPPLIES	$5,823	$7,690	$7,690	$7,729
3123	POSTAGE	$2,153	$605	$605	$608
3124	PRINTING/COPY SUPPLIES	$1,403	$2,000	$2,000	$2,010
3128	NONCAPITALIZED EQUIPMENT	$15,777	$15,472	$15,472	$15,550
3140	NONCAPITALIZED IT - PCs	$0	$7,784	$7,784	$7,823
3143	NONCAPITALIZED IT - OTHER	$5,757	$5,102	$5,102	$5,128
4111	PRIZES AND AWARDS	$0	$587	$587	$590
4170	MISC FEES AND FINES	$0	$19	$19	$19
4180	OFFICIAL FUNCTIONS	$662	$1,060	$1,060	$1,065
4193	CARE & SUBSIST - CLIENT BENEFITS	$0	$2,673	$2,673	$2,686

4197	CARE & SUBSIST-UTILITY PMTS	$704	$0	$0	$0
4220	REGISTRATION FEES	$0	$2,615	$2,615	$2,628
6280	OTHER CAP EQUIP - DIRECT PURCH	$0	$13,453	$13,453	$13,521
Total Expenditures Denoted in Object Codes		**$130,903**	**$140,362**	**$140,362**	**$141,067**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$130,903**	**$140,362**	**$140,362**	**$141,067**
Total Spending Authority for Line Item (Y28)		**$141,067**	**$140,362**	**$140,362**	**$141,067**
Amount Under/(Over) Expended		**$10,164**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(D)(2) Youthful Offender System Aftercare, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	$1,031,196	$1,060,770	$1,062,396	$1,062,396
Total Expenditures Denoted in Object Codes		**$1,031,196**	**$1,060,770**	**$1,062,396**	**$1,062,396**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,031,196**	**$1,060,770**	**$1,062,396**	**$1,062,396**
Total Spending Authority for Line Item (Y58)		**$1,062,396**	**$1,062,396**	**$1,062,396**	**$1,062,396**
Amount Under/(Over) Expended		**$31,200**	**$1,626**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(E) Community Re-Entry, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	AD ASST III	$33,694	1.0	$21,950	0.6	$21,950	0.6	$21,950	0.6
H4R1XX	PRG ASST I	$34,532	0.9	$36,629	1.0	$36,629	1.0	$36,629	1.0
H6G2TX	G PROF II	$45,302	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$1,371,669	30.5	$1,559,772	31.6	$1,565,648	31.6	$1,610,288	31.6
H6G4XX	G PROF IV	$55,386	1.0	$92,850	1.5	$92,850	1.5	$92,850	1.5
H6G6XX	G PROF VI	$69,542	1.0	$73,500	1.0	$73,500	1.0	$73,500	1.0
Total Full and Part-time Employee Expenditures		**$1,610,125**	**35.4**	**$1,784,701**	**35.7**	**$1,790,577**	**35.7**	**$1,835,217**	**35.7**
PERA Contributions (1522,1622)		$151,150	N/A	$134,579	N/A	$134,579	N/A	$134,579	N/A
Medicare (1520, 1620)		$24,247	N/A	$25,348	N/A	$25,348	N/A	$25,348	N/A
Overtime Wages (1130)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$27	N/A	$224	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$671	N/A	$4,482	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$28,549	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$176,096**	**0.0**	**$193,182**	**0.0**	**$159,927**	**0.0**	**$159,927**	**0.0**
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)		$226,904	N/A	$268,780	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,013,125**	**35.4**	**$2,246,664**	**35.7**	**$1,950,504**	**35.7**	**$1,995,144**	**35.7**
Total Spending Authority for Line Item (C06)		**$2,013,125**	**38.0**	**$2,246,665**	**38.0**	**$1,950,504**	**35.6**	**$1,995,144**	**35.6**
Amount Under/(Over) Expended		**$0**	**2.6**	**$1**	**2.3**	**($0)**	**(0.1)**	**($0)**	**(0.1)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(E) Community Re-Entry, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$667	$667	$670
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	$0	$3,629	$3,629	$3,647
2252	RENTAL/MOTOR POOL MILE CHARGE	$195	$170	$170	$171
2253	RENTAL OF EQUIPMENT	$0	$0	$0	$0
2258	PARKING FEES	$0	$35	$35	$35
2259	PARKING FEE REIMBURSEMENT	$12	$0	$0	$0
2261	RENTAL OF IT EQUIP - SERVERS	$0	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$1,267	$1,194	$1,194	$1,200
2513	IN-STATE PERS VEHICLE REIMBSMT	$217	$84	$84	$84
2631	COMM SVCS FROM OUTSIDE SOURCES	$0	$12,665	$12,665	$12,729
2680	PRINTING/REPRODUCTION SERVICES	$2,048	$64	$64	$64
2820	OTHER PURCHASED SERVICES	$480	$43,250	$43,250	$43,467
3110	OTHER SUPPLIES & MATERIALS	$1,027	$225	$225	$226
3116	NONCAP IT - PURCHASED PC SW	$1,000	$0	$0	$0
3117	EDUCATIONAL SUPPLIES	$50,813	$14,033	$14,033	$14,104
3121	OFFICE SUPPLIES	$11,052	$5,040	$5,040	$5,065
3123	POSTAGE	$24	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$864	$2,731	$2,731	$2,745
3126	REPAIR & MAINTENANCE SUPPLIES	$798	$1,020	$1,020	$1,025
3128	NONCAPITALIZED EQUIPMENT	$17,577	$16,546	$16,546	$16,629
3140	NONCAPITALIZED IT - PC'S	$16,906	$10,732	$10,732	$10,786
3143	NONCAPITALIZED IT - OTHER	$1,156	$7,795	$7,795	$7,835
4193	CARE & SUBSIST-CLIENT BENEFITS	$65	$2,706	$2,706	$2,719
4195	CARE & SUBSIST-RENT TO OWNERS	$15,000	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$120,501**	**$122,586**	**$122,586**	**$123,202**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$120,501**	**$122,586**	**$122,586**	**$123,202**
Total Spending Authority for Line Item (C26)		**$121,954**	**$122,586**	**$122,586**	**$123,202**
Amount Under/(Over) Expended		**$1,453**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(E) Community Re-Entry, Offender Emergency Assistance

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2630	COMM SVCS FROM DIV OF TELECOM	$480	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$0	$42	$42	$42
3110	OTHER SUPPLIES & MATERIALS	$471	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$72	$0	$0	$0
4190	PATIENT & CLIENT CARE EXPENSES	$82	$0	$0	$0
4192	CARE & SUBSIST-OTHER VEND SVCS	$2,280	$300	$300	$300
4193	CARE & SUBSIST-CLIENT BENEFITS	$65,342	$96,426	$96,426	$96,426
4195	CARE & SUBSIST-RENT TO OWNERS	$16,731	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$85,459**	**$96,768**	**$96,768**	**$96,768**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$85,459**	**$96,768**	**$96,768**	**$96,768**
Total Spending Authority for Line Item (C76)		**$96,768**	**$96,768**	**$96,768**	**$96,768**
Amount Under/(Over) Expended		**$11,310**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(E) Community Re-Entry, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	$70,670	$4,680	$5,161	$5,161
2820	OTHER PURCHASED SERVICES	$0	$89,720	$98,947	$98,947
4195	CARE & SUBSIST - RENT TO OWNERS	$115,920	$77,882	$85,891	$85,891
Total Expenditures Denoted in Object Codes		**$186,590**	**$172,282**	**$190,000**	**$190,000**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$186,590**	**$172,282**	**$190,000**	**$190,000**
Total Spending Authority for Line Item (C56)		**$190,000**	**$190,000**	**$190,000**	**$190,000**
Amount Under/(Over) Expended		**$3,410**	**$17,718**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(E) Community Re-Entry, Offender Re-employment Center

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVIES	$0	$312	$321	$321
2170	WASTE DISPOSAL SERVICES	$1,050	$70	$72	$72
2220	BLDG MAINT/ REPAIR SVCS	$0	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$2,340	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	$0	$1,091	$1,121	$1,121
2240	MOTOR VEH MAINT/REPAIR SVCS	$0	$0	$0	$0
2250	MISC RENTALS	$0	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$0	$40	$41	$41
2253	RENTAL OF EQUIPMENT	$756	$42,892	$44,070	$44,070
2255	RENTAL OF BUILDINGS	$197,579	$264,000	$271,253	$271,253
2258	PARKING FEES	$2,250	$70	$72	$72
2259	PARKING FEE REIMBURSEMENT	$11	$60	$62	$62
2512	IN-STATE PERS TRAVEL PER DIEM	$495	$0	$0	$0
2513	IN-STATE PERS VEHICLE REIMBSMT	$36	$0	$0	$0
2532	OS PERSONAL TRAVEL PER DIEM	$0	$1,940	$1,994	$1,994
2630	COMM SVCS FROM DIV OF TELECOM	$90	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$1,820	$10,882	$11,181	$11,181
2680	PRINTING/REPRODUCTION SVCS	$0	$1,530	$1,572	$1,572
2820	OTHER PURCHASED SERVICES	$5,280	$3,219	$3,307	$3,307
2830	OFFICE MOVING-PUR SERV	$250	$450	$462	$462
2831	STORAGE-PUR SERV	$3,892	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$400	$143	$147	$147
3112	AUTOMOTIVE SUPPLIES	$6	$26	$27	$27
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$120	$1,344	$1,381	$1,381
3115	DATA PROCESSING SUPPLIES	$0	$8	$8	$8
3116	NONCAP IT - PURCHASED PC SW	$0	$2,720	$2,795	$2,795
3117	EDUCATIONAL SUPPLIES	$11,581	$0	$0	$0
3121	OFFICE SUPPLIES	$16,410	$9,683	$9,949	$9,949
3123	POSTAGE	$618	$1,649	$1,695	$1,695
3124	PRINTING/COPY SUPPLIES	$2,170	$3,438	$3,532	$3,532
3126	REPAIR & MAINTENANCE SUPPLIES	$6	$129	$133	$133
3128	NONCAPITALIZED EQUIP	$0	$3,697	$3,799	$3,799
3140	NONCAPITALIZED IT - PCs	$0	$4,350	$4,469	$4,469

3143	NONCAPITALIZED IT - OTHER	$14,876	$1,284	$1,320	$1,320
4111	PRIZES AND AWARDS	$0	$16	$17	$17
4192	CARE & SUBSIST-OTHER VEND SVCS	$8,250	$0	$0	$0
4193	CARE & SUBSIST-CLIENT BENEFITS	$22,518	$8,706	$8,945	$8,945
4195	CARE & SUBSIST-RENT TO OWNERS	$68,079	$0	$0	$0
4197	CARE & SUBSIST-UTILITY PMTS	$2,737	$0	$0	$0
4220	REGISTRATION FEES	$0	$250	$256	$256
Total Expenditures Denoted in Object Codes		**$363,618**	**$364,000**	**$374,000**	**$374,000**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$363,618**	**$364,000**	**$374,000**	**$374,000**
Total Spending Authority for Line Item (C36)		**$374,000**	**$374,000**	**$374,000**	**$374,000**
Amount Under/(Over) Expended		**$10,382**	**$10,000**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(6) Parole Board — Position and Object Code Detail

Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
118400	PB CHAIRMAN	$95,675	1.0	$98,712	1.0	$98,712	1.0	$98,712	1.0
118600	PB MEMBER	$456,432	4.8	$555,635	6.0	$555,635	6.0	$555,635	6.0
118600	PB VICE CHR	$92,430	1.0	$0	0.0	$0	0.0	$0	0.0
G3A3XX	AD ASST II	$29,792	0.8	$34,236	1.0	$34,236	1.0	$34,236	1.0
G3A4XX	AD ASST III	$343,869	8.0	$332,421	8.1	$332,421	3.8	$332,421	3.8
G3A5XX	OFF MGR I	$38,799	0.8	$33,156	0.7	$33,156	0.7	$33,156	0.7
Total Full and Part-time Employee Expenditures		**$1,056,997**	**16.4**	**$1,054,160**	**16.8**	**$1,054,160**	**12.5**	**$1,054,160**	**12.5**
PERA Contributions (1522,1622)		$109,831	N/A	$83,620	N/A	$83,620	N/A	$83,620	N/A
Medicare (1520, 1620)		$14,553	N/A	$15,573	N/A	$15,573	N/A	$15,573	N/A
Overtime Wages (1130)		$0	N/A	$114	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$9	N/A	$85	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$12,265	N/A	$52,400	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$53,221	N/A	$154,595	N/A	$11,488	N/A	$44,173	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$4,630	N/A	$10,295	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$194,509**	**0.0**	**$316,682**	**0.0**	**$110,681**	**0.0**	**$143,366**	**0.0**
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)		$110,098	N/A	$127,453	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,361,604**	**16.4**	**$1,498,295**	**16.8**	**$1,164,841**	**12.5**	**$1,197,526**	**12.5**
Total Spending Authority for Line Item (002)		**$1,374,313**	**17.5**	**$1,498,297**	**13.5**	**$1,164,841**	**12.5**	**$1,197,526**	**12.5**
Amount Under/(Over) Expended		**$12,709**	**1.1**	**$2**	**(3.3)**	**$0**	**-**	**$0**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(6) Parole Board — Position and Object Code Detail

Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$49	$425	$417	$439
2230	EQUIP MAINT/REPAIR	$0	$359	$352	$371
2252	RENTAL/MOTOR POOL MILE CHARGE	$21,253	$17,692	$17,343	$18,275
2253	RENTAL OF EQUIPMENT	$3,642	$3,311	$3,246	$3,420
2259	PARKING FEE REIMB	0	$147	$144	$152
2510	IN-STATE TRAVEL	$95	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$20,847	$20,894	$20,482	$21,582
2513	IN-STATE PERS VEHICLE REIMBSMT	$99	$0	$0	$0
2522	IS/NON EMPL - PERS PER DIEM	0	$2,483	$2,434	$2,565
2531	OS COMMON CARRIER FARES	0	$357	$350	$369
2532	OS PERSONAL TRAVEL PER DIEM	0	$785	$770	$811
2631	COMM SVCS FROM OUTSIDE SOURCES	$42,928	$22,690	$22,243	$23,437
2680	PRINTING/REPRODUCTION SERVICES	$878	$1,307	$1,281	$1,350
2820	OTHER PURCHASED SERVICES	$75,000	$0	$0	$0
3112	AUTOMOTIVE SUPPLIES	$0	$23	$23	$24
3117	EDUCATIONAL SUPPLIES	$0	$276	$270	$285
3121	OFFICE SUPPLIES	$11,850	$3,111	$3,050	$3,213
3123	POSTAGE	$20,674	$18,292	$17,932	$18,895
3124	PRINTING/COPY SUPPLIES	$9,010	$4,641	$4,549	$4,793
3128	NONCAPITALIZED EQUIPMENT	$20,456	$2,810	$2,755	$2,903
3140	NONCAPITALIZED IT - PC'S	$627	$364	$357	$376
3143	NONCAPITALIZED IT - OTHER	$0	$59	$58	$61
4100	OTHER OPERATING EXPENSES	$80	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$350	$350	$343	$362
4170	MISC FEES AND FINES	$0	$610	$598	$630
4180	OFFICIAL FUNCTIONS	$0	$200	$196	$207
4220	REGISTRATION FEES	$0	$360	$353	$372
Total Expenditures Denoted in Object Codes		**$227,838**	**$101,545**	**$99,545**	**$104,890**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$227,838**	**$101,545**	**$99,545**	**$104,890**
Total Spending Authority for Line Item (022)		**$228,950**	**$96,875**	**$99,545**	**$104,890**
Amount Under/(Over) Expended		**$1,112**	**($4,670)**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(6) Parole Board — Position and Object Code Detail

Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1622	CN PERA	$4,151	$986	$3,835	$4,060
1920	PERSONAL SVCS - PROFESSIONAL	$147,849	$68,535	$266,464	$282,113
2522	IS/NON EMPL - PERS PER DIEM	$0	$550	$2,138	$2,264
Total Expenditures Denoted in Object Codes		**$152,000**	**$70,072**	**$272,437**	**$288,437**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$152,000**	**$70,072**	**$272,437**	**$288,437**
Total Spending Authority for Line Item (062)		**$152,000**	**$227,000**	**$272,437**	**$288,437**
Amount Under/(Over) Expended		**$0**	**$156,928**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	$3,631,454	80.9	$3,663,233	77.3	$4,345,929	77.3	$5,243,896	93.3
A1L2XX	CS SUPV II	$62,934	1.0	$126,060	2.0	$126,060	2.0	$126,060	2.0
A1L3XX	CS SUPV III	$25,576	0.3	$0	0.0	$0	0.0	$0	0.0
D7B4XX	EQP OPR IV	$243,880	5.8	$251,532	6.0	$325,123	6.0	$325,123	6.0
D8F3IX	LTC TN III	$0	0.0	$16,540	0.4	$16,540	0.4	$16,540	0.4
D8F5IX	LTC TRN V	$0	0.0	$48,588	0.9	$48,588	0.9	$48,588	0.9
D8F7IX	LTC TN VII	$38,907	0.9	$69,531	1.7	$69,531	1.7	$69,531	1.7
D9A2XX	CI SUPV II	$864,149	16.3	$957,075	16.6	$1,113,802	16.6	$1,113,802	16.6
D9A3XX	CI SUPV III	$814,586	12.5	$884,570	12.0	$905,657	12.0	$905,657	12.0
G2D4XX	DATA SPEC	$36,811	1.0	$38,955	1.0	$38,955	1.0	$38,955	1.0
G3A3XX	AD ASST II	$55,751	1.6	$50,180	1.3	$50,180	1.3	$50,180	1.3
G3A4XX	AD ASST III	$84,474	1.9	$50,807	1.3	$50,807	1.3	$50,807	1.3
H2I4XX	IT PROF II	$42,129	1.0	$0	0.0	$0	0.0	$0	0.0
H4M2TX	TECH III	$0	0.0	$42,472	1.1	$42,472	1.1	$42,472	1.1
H4M4XX	TECH IV	$53,455	1.0	$55,152	1.0	$55,152	1.0	$55,152	1.0
H4R1XX	PRG ASST I	$45,313	1.0	$44,774	1.0	$44,774	1.0	$44,774	1.0
H4S2IX	SS PRO TR II	$30,181	0.7	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$295,202	4.8	$286,776	5.0	$310,565	5.0	$310,565	5.0
H6G4XX	G PROF IV	$72,506	1.0	$0	0.0	$0	0.0	$0	0.0
H6G6XX	G PROG VI	$0	0.0	$3,485	0.0	$3,485	0.0	$3,485	0.0
H6G7XX	G PROF VII	$256,831	2.9	$239,984	3.0	$299,860	3.0	$299,860	3.0
H6G8XX	SES	$119,215	1.0	$123,000	1.0	$123,000	1.0	$123,000	1.0
H7A1XX	TEACHER I	$0	0.0	$16,451	0.3	$158,724	3.0	$175,175	6.0
P1A1XX	TEMP AIDE	$0	0.0	$15,605	0.4	$15,605	0.4	$15,605	0.4
H6L1XX	CI SALES REP	$61,655	1.0	$63,612	1.0	$63,612	1.0	$63,612	1.0
H8B3XX	ACCT TC III	$133,155	3.0	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$6,968,164**	**139.5**	**$7,048,381**	**134.3**	**$8,208,421**	**137.0**	**$9,122,839**	**156.0**
PERA Contributions (1522,1622)		$704,364	N/A	$539,778	N/A	$539,778	N/A	$628,130	N/A
Medicare (1520, 1620)		$99,113	N/A	$101,388	N/A	$101,388	N/A	$114,009	N/A
Overtime Wages (1130)		$205,719	N/A	$364,477	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$9,562	N/A	$14,925	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$12,271	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$65,606	N/A	$26,303	N/A	$0	N/A	$0	N/A

Contract Services (due to vacancy savings) (1910, 1920, 1980)	$171,914	N/A	$1,088,553	N/A	$1,125,000	N/A	$1,125,000	N/A
Furlough Wages	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Unemployment Insurance (1532)	$487	N/A	$2,225	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)	$2,058	N/A	$3,093	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,258,822**	**0.0**	**$2,153,013**	**0.0**	**$1,766,167**	**0.0**	**$1,867,139**	**0.0**
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)	$1,087,313	N/A	$1,182,334	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$9,314,300**	**139.5**	**$10,383,729**	**134.3**	**$9,974,587**	**137.0**	**$10,989,978**	**156.0**
Total Spending Authority for Line Item (001)	**$11,130,848**	**163.0**	**$11,292,242**	**163.0**	**$9,974,587**	**142.1**	**$11,132,251**	**161.1**
Amount Under/(Over) Expended	**$1,816,548**	**23.5**	**$908,513**	**28.7**	**($0)**	**5.1**	**$142,273**	**5.1**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	PERSONAL SVCS - TEMPORARY SVCS	$189,164	$1,837	$1,954	$1,958
2110	WATER AND SEWERAGE SERVICES	$19,434	$448	$476	$477
2150	OTHER CLEANING SERVICES	$1,829	$914	$972	$973
2160	CUSTODIAL SERVICES	$3,756	$324	$345	$345
2170	WASTE DISPOSAL SERVICES	$127,948	$110,742	$117,809	$117,997
2180	GROUNDS MAINTENANCE	$10,857	$889	$945	$947
2210	OTHER MAINTENANCE/REPAIR SVCS	$10,153	$8,569	$9,115	$9,130
2220	BLDG MAINTENANCE/REPAIR SVCS	$36,069	$67,022	$71,299	$71,414
2230	EQUIP MAINTENANCE/REPAIR SVCS	$22,427	$63,600	$67,659	$67,767
2231	IT HARDWARE MAINT/REPAIR SVCS	$1,089	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$14,653	$10,264	$10,919	$10,937
2240	MOTOR VEH MAINT/REPAIR SVCS	$31,342	$15,615	$16,612	$16,638
2250	MISCELLANEOUS RENTALS	$20,491	$14,545	$15,473	$15,498
2251	RENTAL/LEASE MOTOR POOL VEH	$5,646	$687	$731	$732
2252	RENTAL/MOTOR POOL MILE CHARGE	$769,001	$995,225	$1,058,733	$1,060,430
2253	RENTAL OF EQUIPMENT	$217,881	$275,086	$292,641	$293,110

2254	RENTAL OF MOTOR VEHICLES	$34,587	$29,554	$31,440	$31,491
2255	RENTAL OF BUILDINGS	$45,940	$11,534	$12,269	$12,289
2256	RENTAL OF LAND	$2,120	$1,680	$1,787	$1,790
2258	PARKING FEES	$0	$320	$340	$341
2259	PARKING FEE REIMBURSEMENT	$379	$580	$617	$618
2260	RENTAL OF IT EQUIP - PCs	$0	$2	$2	$2
2261	RENTAL OF IT EQUIP - SERVERS	$0	$2	$2	$2
2262	RENTAL OF IT EQUIP - NETWORK	$0	$3	$3	$3
2512	IN-STATE PERS TRAVEL PER DIEM	$41,080	$23,826	$25,347	$25,387
2513	IN-STATE PERS VEHICLE REIMBSMT	$269	$221	$235	$235
2520	IS TRAVEL/NON-EMPLOYEE	$0	$116	$123	$124
2523	IS/NON-EMPL - PERS VEH REIMB	$118	$118	$125	$125
2530	OUT-OF-STATE TRAVEL	$5,135	$946	$1,006	$1,008
2531	OS COMMON CARRIER FARES	$1,153	$7,860	$8,361	$8,374
2532	OS PERSONAL TRAVEL PER DIEM	$13,022	$17,210	$18,308	$18,337
2541	OS/NON-EMPL - COMMON CARRIER	$2,775	$0	$0	$0
2550	OUT-OF-COUNTRY TRAVEL	$20	$0	$0	$0
2610	ADVERTISING	$2,967	$4,841	$5,150	$5,159
2611	PUBLIC RELATIONS	$500	$4,160	$4,425	$4,433
2612	OTHER MARKETING EXPENSES	$26,748	$41,657	$44,316	$44,387
2630	COMM SVCS FROM DIV OF TELECOM	$6,190	$5,920	$6,298	$6,308
2631	COMM SVCS FROM OUTSIDE SOURCES	$120,208	$119,165	$126,769	$126,972
2640	GGCC BILLINGS - PURCH SVCS	$0	$1,080	$1,149	$1,151
2660	INSURANCE, OTHER THAN EMP BENE	$6,709	$6,964	$7,408	$7,420
2680	PRINTING/REPRODUCTION SERVICES	$3,518	$58	$62	$62
2710	PURCHASED MEDICAL SERVICES	$740	$42,459	$45,168	$45,241
2720	INMATE PAY	$0	$2,542	$2,704	$2,708
2810	FREIGHT	$269,065	$98,305	$104,578	$104,745
2820	OTHER PURCHASED SERVICES	$343,223	$446,786	$475,297	$476,059
3110	OTHER SUPPLIES & MATERIALS	$666,598	$827,911	$880,742	$882,154
3111	AGRICULTURAL SUPPLIES	$137,876	$127,192	$135,308	$135,525
3112	AUTOMOTIVE SUPPLIES	$155,614	$148,461	$157,934	$158,188
3113	CLOTHING AND UNIFORM ALLOWANCE	$71,136	$49,513	$52,673	$52,757
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$30,294	$31,776	$33,804	$33,858
3115	DATA PROCESSING SUPPLIES	$1,993	$2,232	$2,374	$2,378
3116	NONCAP IT - PURCHASED PC SW	$29,491	$21,773	$23,163	$23,200
3117	EDUCATIONAL SUPPLIES	$8,475	$3,072	$3,268	$3,273
3118	FOOD AND FOOD SERV SUPPLIES	$23,576	$41,715	$44,377	$44,448
3119	MEDICAL LAB AND SUPPLIES	$0	$29,183	$31,045	$31,095

3120	BOOKS/PERIODICALS/SUBSCRIPTION	$7,004	$4,800	$5,106	$5,114
3121	OFFICE SUPPLIES	$150,424	$140,000	$148,934	$149,172
3122	PHOTOGRAPHIC SUPPLIES	$0	$982	$1,045	$1,047
3123	POSTAGE	$101,843	$100,276	$106,675	$106,846
3124	PRINTING/COPY SUPPLIES	$33,994	$36,216	$38,527	$38,588
3126	REPAIR & MAINTENANCE SUPPLIES	$1,143,035	$1,236,032	$1,314,907	$1,317,014
3127	ROAD MAINTENANCE MATERIALS	$244,281	$84,345	$89,727	$89,871
3128	NONCAPITALIZED EQUIPMENT	$32,661	$31,559	$33,572	$33,626
3132	NONCAP OFFICE FURN/OFFICE SYST	$2,835	$668	$711	$712
3140	NONCAPITALIZED IT - PC'S	$28,404	$42,314	$45,014	$45,086
3143	NONCAPITALIZED IT - OTHER	$7,437	$13,402	$14,257	$14,280
3910	OTHER ENERGY CHARGES	$251	$0	$0	$0
3920	BOTTLED GAS	$0	$1,256	$1,336	$1,338
4100	OTHER OPERATING EXPENSES	$20,496	$58,975	$62,738	$62,839
4105	BANK CARD FEES	$85,054	$106,745	$113,556	$113,738
4111	PRIZES AND AWARDS	$152	$191	$203	$204
4140	DUES AND MEMBERSHIPS	$5,182	$2,533	$2,695	$2,699
4170	MISCELLANEOUS FEES AND FINES	$339	$4,000	$4,255	$4,262
4180	OFFICIAL FUNCTIONS	$1,862	$11,160	$11,873	$11,892
4200	PURCHASE DISCOUNTS	$465	-$15	-$16	-$16
4220	REGISTRATION FEES	$1,841	$4,609	$4,903	$4,911
4910	COST OF GOODS SOLD	$28,556	-$23,960	-$25,489	-$25,530
Total Expenditures Denoted in Object Codes		**$5,429,374**	**$5,572,585**	**$5,928,190**	**$5,937,690**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$5,429,374**	**$5,572,585**	**$5,928,190**	**$5,937,690**
Total Spending Authority for Line Item (021)		**$5,928,190**	**$5,928,190**	**$5,928,190**	**$5,937,690**
Amount Under/(Over) Expended		**$498,816**	**$355,605**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Raw Materials

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2810	FREIGHT	($32,568)	($33,629)	($47,968)	($47,968)
4910	COST OF COODS SOLD	$19,867,176	$25,148,652	$35,871,794	$35,871,794
Total Expenditures Denoted in Object Codes		**$19,834,608**	**$25,115,021**	**$35,823,826**	**$35,823,826**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$19,834,608**	**$25,115,021**	**$35,823,826**	**$35,823,826**
Total Spending Authority for Line Item (041)		**$35,823,826**	**$35,823,826**	**$35,823,826**	**$35,823,826**
Amount Under/(Over) Expended		**$15,989,218**	**$10,708,805**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Inmate Pay

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2720	INMATE PAY	$1,491,700	$1,591,311	$1,649,702	$1,877,702
Total Expenditures Denoted in Object Codes		**$1,491,700**	**$1,591,311**	**$1,649,702**	**$1,877,702**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,491,700**	**$1,591,311**	**$1,649,702**	**$1,877,702**
Total Spending Authority for Line Item (051)		**$1,649,702**	**$1,649,702**	**$1,649,702**	**$1,877,702**
Amount Under/(Over) Expended		**$158,002**	**$58,391**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Capital Outlay

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2311	CONSTRUCTION CONTRACTOR SVCS	$271,425	$75,187	$285,209	$285,209
3128	NONCAPITALIZED EQUIPMENT	$3,800	$0	$0	$0
6230	MOTOR VEH/BOATS/PLANES - DIR PURC	$0	$5,040	$19,118	$19,118
6280	OTHER CAP EQUIPMENT - DIR PURCH	$172,167	$290,475	$1,101,872	$1,101,872
Total Expenditures Denoted in Object Codes		**$447,392**	**$370,702**	**$1,406,200**	**$1,406,200**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$447,392**	**$370,702**	**$1,406,200**	**$1,406,200**
Total Spending Authority for Line Item (030/031)		**$1,406,200**	**$1,406,200**	**$1,406,200**	**$1,406,200**
Amount Under/(Over) Expended		**$958,808**	**$1,035,498**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EYCB	IC NE CANTEEN & COR IND TO DOC	$354,981	$330,462	$347,654	$341,462
Total Expenditures Denoted in Object Codes		**$354,981**	**$330,462**	**$347,654**	**$341,462**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$354,981**	**$330,462**	**$347,654**	**$341,462**
Total Spending Authority for Line Item (101)		**$354,981**	**$339,024**	**$347,654**	**$341,462**
Amount Under/(Over) Expended		**$0**	**$8,562**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(8) Canteen — Position and Object Code Detail

Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	$521,905	9.9	$546,825	11.0	$596,825	10.0	$634,611	10.0
A1L2XX	CS SUPV II	$65,749	1.0	$67,836	1.0	$67,836	1.0	$67,836	1.0
A1L3XX	CS SUPV III	$143,431	1.9	$147,984	2.0	$147,984	2.0	$147,984	2.0
G3A3XX	TECH II	$0	0.0	$55,557	1.7	$55,557	1.7	$55,557	1.7
G3A4XX	AD ASST III	$164,831	3.9	$155,187	3.9	$155,187	3.9	$155,187	3.9
G3A5XX	OFF MGR I	$40,336	1.0	$25,817	0.8	$41,565	0.8	$41,565	0.8
H4M2TX	TECH II	$175,761	4.8	$135,583	3.9	$135,583	2.8	$135,583	2.8
H4M5XX	TECH V	$25,839	0.4	$34,352	0.7	$34,352	0.7	$34,352	0.7
H6G3XX	G PROF III	$65,039	1.0	$67,104	1.0	$67,104	1.0	$67,104	1.0
H6G6XX	G PROF VI	$100,641	1.0	$103,836	1.0	$108,386	1.0	$108,386	1.0
H6G7XX	G PROF VII	$106,377	1.0	$109,320	1.0	$116,351	1.0	$116,351	1.0
I5E4XX	ELE SPEC III	$55,012	0.8	$71,580	1.0	$71,580	1.0	$71,580	1.0
Total Full and Part-time Employee Expenditures		**$1,464,920**	**26.6**	**$1,520,981**	**29.0**	**$1,598,310**	**26.9**	**$1,636,096**	**26.9**
PERA Contributions (1522,1622)		$145,842	N/A	$114,868	N/A	$114,868	N/A	$114,868	N/A
Medicare (1520, 1620)		$17,517	N/A	$19,129	N/A	$19,129	N/A	$19,129	N/A
Overtime Wages (1130)		$4,461	N/A	$6,108	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$61	N/A	$145	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$1,436	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$6,816	N/A	$9,051	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$176,134**	**0.0**	**$149,302**	**0.0**	**$133,997**	**0.0**	**$133,997**	**0.0**
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)		$202,910	N/A	$218,944	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,843,964**	**26.6**	**$1,889,227**	**29.0**	**$1,732,307**	**26.9**	**$1,770,093**	**26.9**
Total Spending Authority for Line Item (001)		**$1,935,534**	**29.7**	**$1,984,092**	**29.7**	**$1,732,307**	**26.9**	**$1,770,093**	**26.9**
Amount Under/(Over) Expended		**$91,570**	**3.1**	**$94,865**	**0.7**	**($0)**	**-**	**($0)**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(8) Canteen — Position and Object Code Detail

Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$200	$122	$126	$126
2170	WASTE DISPOSAL SERVICES	$5,753	$6,082	$6,263	$6,263
2230	EQUIP MAINTENANCE/REPAIR SVCS	$18,080	$16,625	$17,120	$17,120
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$85	$88	$88
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$482	$70,794	$72,903	$72,903
2240	MOTOR VEH MAINT/REPAIR SVCS	$11	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$55	$660	$680	$680
2251	RENTAL/LEASE MOTOR POOL VEH	$1,908	$2,531	$2,607	$2,607
2252	RENTAL/MOTOR POOL MILE CHARGE	$29,321	$29,877	$30,767	$30,767
2253	RENTAL OF EQUIPMENT	$5,237	$5,970	$6,148	$6,148
2254	RENTAL OF MOTOR VEHICLES	$255	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$1,581	$4,706	$4,846	$4,846
2531	OS COMMON CARRIER FARES	$0	$694	$714	$714
2631	COMM SVCS FROM OUTSIDE SOURCES	$10,321	$11,402	$11,742	$11,742
2660	INSURANCE, OTHER THAN EMP BENE	$1,041	$2,164	$2,228	$2,228
2680	PRINTING/REPRODUCTION SERVICES	$39	$2,041	$2,101	$2,101
2810	FREIGHT	$113,903	$109,531	$112,795	$112,795
2820	OTHER PURCHASED SERVICES	$221,835	$289,797	$298,433	$298,433
3110	OTHER SUPPLIES & MATERIALS	$187,575	$202,620	$208,658	$208,658
3112	AUTOMOTIVE SUPPLIES	$12	$842	$867	$867
3113	CLOTHING AND UNIFORM ALLOWANCE	$2,641	$4,598	$4,735	$4,735
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$6,244	$4,677	$4,816	$4,816
3115	DATA PROCESSING SUPPLIES	$148	$532	$548	$548
3116	NONCAP IT - PURCHASED PC SW	$169	$7,200	$7,415	$7,415
3117	EDUCATIONAL SUPPLIES	$2,651	$89,206	$91,865	$91,865
3118	FOOD AND FOOD SERV SUPPLIES	$5,166	$9,295	$9,572	$9,572
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$4,333	$4,825	$4,968	$4,968
3121	OFFICE SUPPLIES	$93,206	$83,686	$86,180	$86,180
3122	PHOTOGRAPHIC SUPPLIES	$239	$77	$79	$79
3123	POSTAGE	$1,608	$1,364	$1,404	$1,404
3124	PRINTING/COPY SUPPLIES	$57,046	$51,431	$52,964	$52,964
3125	RECREATIONAL SUPPLIES	$290,372	$355,579	$366,175	$366,175
3126	REPAIR & MAINTENANCE SUPPLIES	$62,252	$52,927	$54,505	$54,505

3128	NONCAPITALIZED EQUIPMENT	$45,311	$104,679	$107,798	$107,798
3132	NONCAP OFFICE FURN/OFFICE SYST	$1,696	$7,234	$7,450	$7,450
3140	NONCAPITALIZED IT - PC'S	$6,340	$54,781	$56,413	$56,413
3141	NONCAPITALIZED IT - SERVERS	$8,709	$5,592	$5,759	$5,759
3143	NONCAPITALIZED IT - OTHER	$6,231	$23,157	$23,847	$23,847
3970	NATURAL GAS	$3,058	$2,196	$2,262	$2,262
4100	OTHER OPERATING EXPENSES	$0	$1	$1	$1
4110	LOSSES	$3,187	$927	$955	$955
4111	PRIZES AND AWARDS	$5	$11	$11	$11
4170	MISC FEES AND FINES	$0	($7)	$0	$0
4180	OFFICIAL FUNCTIONS	$419	$2,371	$2,442	$2,442
4200	PURCHASE DISCOUNTS	$167,427	$153,477	$158,051	$158,051
4220	REGISTRATION FEES	$3,015	$9,221	$9,496	$9,496
4910	COST OF GOODS SOLD	$10,176,582	$10,694,507	$11,013,192	$11,013,192
6280	OTHER CAP EQUIPMENT-DIR PURCH	$12,499	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$11,558,167**	**$12,480,086**	**$12,851,987**	**$12,851,987**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$11,558,167**	**$12,480,086**	**$12,851,987**	**$12,851,987**
Total Spending Authority for Line Item (021/041/002/003/E21)		**$12,851,987**	**$12,851,987**	**$12,851,987**	**$12,851,987**
Amount Under/(Over) Expended		**$1,293,820**	**$371,901**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(8) Canteen — Position and Object Code Detail

Inmate Pay

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2720	INMATE PAY	$40,386	$40,386	$40,386	$40,386
Total Expenditures Denoted in Object Codes		**$40,386**	**$40,386**	**$40,386**	**$40,386**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$40,386**	**$40,386**	**$40,386**	**$40,386**
Total Spending Authority for Line Item (051)		**$40,386**	**$40,386**	**$40,386**	**$40,386**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(8) Canteen — Position and Object Code Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EYCB	IC NE CANTEEN & COR IND TO DOC	$64,171	$49,837	$51,127	$49,451
Total Expenditures Denoted in Object Codes		**$64,171**	**$49,837**	**$51,127**	**$49,451**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$64,171**	**$49,837**	**$51,127**	**$49,451**
Total Spending Authority for Line Item (101)		**$64,171**	**$49,837**	**$51,127**	**$49,451**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

Colorado Department of Corrections
FY 2012-13 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, 24-51-401 (1.7)(f) Employer and member contributions (2011); 17-1-113.9, 17-22.5-302, 17-22.5-405 Use of Administrative Segregation (2011).
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; 17-1-113.9, 17-22.5-302, 17-22.5-405 Use of Administrative Segregation (2011).

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; 17-1-113.9, 17-22.5-302, 17-22.5-405 Use of Administrative Segregation (2011).
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. 24-51-401 (1.7)(f) Employer and member contributions (2011).
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, *et seq.* Peace Officers, CRS 16-3-101, *etseq.* Arrest Searches and Seizures, CRS 16-22-101, *et seq.* 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, *et seq.* Employment Practices, CRS 24-72-301, *et seq.* 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, *et seq.* 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;24-51-401 (1.7)(f) Employer and member contributions (2011).

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, *et seq.* Peace Officers, CRS 16-3-101, *etseq.* Arrest Searches and Seizures, CRS 16-22-101, *et seq.* 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, *et seq.* Employment Practices, CRS 24-72-301, *et seq.* 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, *et seq.* 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, *et seq.* Peace Officers, CRS 16-3-101, *etseq.* Arrest Searches and Seizures, CRS 16-22-101, *et seq.* 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, *et seq.* Employment Practices, CRS 24-72-301, *et seq.* 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, *et seq.* 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.

(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; 24-51-401 (1.7)(f) Employer and member contributions (2011).
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 physical force in defense of a person;24-51-401 (1.7)(f) Employer and member contributions (2011).

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 physical force in defense of a person.
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 physical force in defense of a person.

(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.

(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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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) 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);24-51-401 (1.7)(f) Employer and member contributions (2011).
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)

(I) 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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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.

(J) 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; 24-51-401 (1.7)(f) Employer and member contributions (2011); 17-1-113.9, 17-22.5-302, 17-22.5-405 Use of Administrative Segregation (2011).

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; 17-1-113.9, 17-22.5-302, 17-22.5-405 Use of Administrative Segregation (2011).
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; 17-1-113.9, 17-22.5-302, 17-22.5-405 Use of Administrative Segregation (2011).
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; 17-1-113.9, 17-22.5-302, 17-22.5-405 Use of Administrative Segregation (2011).

(K) 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.

(L) 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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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.

(M) 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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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.

(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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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;24-51-401 (1.7)(f) Employer and member contributions (2011).

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;24-51-401 (1.7)(f) Employer and member contributions (2011).
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; 24-51-401 (1.7)(f) Employer and member contributions (2011).
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; 24-51-401 (1.7)(f) Employer and member contributions (2011).
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.

(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); 24-51-401 (1.7)(f) Employer and member contributions (2011).
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 17-24-126. Canteen and library fund created - receipts - disbursements; 24-51-401 (1.7)(f) Employer and member contributions (2011).
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 17-24-126. 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 17-24-126. 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); 24-51-401 (1.7)(f) Employer and member contributions (2011).
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; 24-51-401 (1.7)(f) Employer and member contributions (2011).
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.

(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; 24-51-401 (1.7)(f) Employer and member contributions (2011).

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); 24-51-401 (1.7)(f) Employer and member contributions (2011); 17-22.5-404.5 Presumption of Parole (2011).

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); 17-22.5-404.5 Presumption of Parole (2011).
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); 17-22.5-404.5 Presumption of Parole (2011).
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); 17-22.5-404.5 Presumption of Parole (2011).

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); 17-22.5-404.5 Presumption of Parole (2011).

(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); 24-51-401 (1.7)(f) Employer and member contributions (2011); 17-22.5-404.5 Presumption of Parole (2011).
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); 17-22.5-404.5 Presumption of Parole (2011).

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); 17-22.5-404.5 Presumption of Parole (2011).
Non-residential 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); 17-22.5-404.5 Presumption of Parole (2011).

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); 17-22.5-404.5 Presumption of Parole (2011).
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); 17-22.5-404.5 Presumption of Parole (2011).

(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); 24-51-401 (1.7)(f) Employer and member contributions (2011); 17-22.5-404.5 Presumption of Parole (2011).
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);17-22.5-404.5 Presumption of Parole (2011).

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); 17-22.5-404.5 Presumption of Parole (2011).

(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); 24-51-401 (1.7)(f) Employer and member contributions (2011); 17-22.5-404.5 Presumption of Parole (2011).
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); 17-22.5-404.5 Presumption of Parole (2011).

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); 17-22.5-404.5 Presumption of Parole (2011).
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); 17-22.5-404.5 Presumption of Parole (2011).

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); 17-22.5-404.5 Presumption of Parole (2011).
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); 17-22.5-404.5 Presumption of Parole (2011).

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); 17-22.5-404.5 Presumption of Parole (2011).

(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; 24-51-401 (1.7)(f) Employer and member contributions (2011).
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; 24-51-401 (1.7)(f) Employer and member contributions (2011).
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; 24-51-401 (1.7)(f) Employer and member contributions (2011); 17-22.5-404.5 Presumption of Parole (2011); 17-1-102 Changes to Parole Board (2011).
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; 17-22.5-404.5 Presumption of Parole (2011); 17-1-102 Changes to Parole Board (2011).
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; 17-22.5-404.5 Presumption of Parole (2011); 17-1-102 Changes to Parole Board (2011).
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; 17-22.5-404.5 Presumption of Parole (2011); 17-1-102 Changes to Parole Board (2011).

(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); 24-51-401 (1.7)(f) Employer and member contributions (2011).
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; 24-51-401 (1.7)(f) Employer and member contributions (2011).
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.

Colorado Department of Corrections
FY 2012-13 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
FY 2011-12									
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	$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**
HB 07-1358	CO Criminal & Juvenile Justice Com	(1) Management							
		(A) Executive Director's Office							
		Planning & Analysis Contracts	0.0	$56,160	$56,160	$0	$0	$0	$0
		Total	0.0	$56,160	$56,160	$0	$0	$0	$0
		Total HB 07-1358	**0.0**	**$56,160**	**$56,160**	**$0**	**$0**	**$0**	**$0**
SB 07-096	Theft from At-Risk Individuals	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	$353,114	$353,114	$0	$0	$0	$0
		Total	0.0	$353,114	$353,114	$0	$0	$0	$0
		Total SB 07-096	**0.0**	**$353,114**	**$353,114**	**$0**	**$0**	**$0**	**$0**
HB 08-1115	Retaliation Against a Judge	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	$54,640	$54,640	$0	$0	$0	$0
		Total	0.0	$54,640	$54,640	$0	$0	$0	$0
		Total HB 08-1115	**0.0**	**$54,640**	**$54,640**	**$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**
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	$89,150	$89,150	$0	$0	$0	$0
		Total	0.0	$89,150	$89,150	$0	$0	$0	$0
		Total SB 08-239	**0.0**	**$89,150**	**$89,150**	**$0**	**$0**	**$0**	**$0**

Colorado Department of Corrections
FY 2012-13 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
SB 09-241	DNA Testing Upon Arrest	(2) Institutions							
		(E) Medical Services							
		Operating Expenses	0.0	($24,385)	($24,385)	$0	$0	$0	$0
		Total	0.0	($24,385)	($24,385)	$0	$0	$0	$0
		Total SB 09-241	**0.0**	**($24,385)**	**($24,385)**	**$0**	**$0**	**$0**	**$0**
HB 10-1081	Money Laundering Crimnial Fraud	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	$28,800	$28,800	$0	$0	$0	$0
		Total	0.0	$28,800	$28,800	$0	$0	$0	$0
		Total HB 10-1081	**0.0**	**$28,800**	**$28,800**	**$0**	**$0**	**$0**	**$0**
HB 10-1277	Sexual Conduct in Correctional Facility	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	$28,014	$28,014	$0	$0	$0	$0
		Total	0.0	$28,014	$28,014	$0	$0	$0	$0
		Total HB 10-1277	**0.0**	**$28,014**	**$28,014**	**$0**	**$0**	**$0**	**$0**
HB 10-1338	Probation Eligible Two Prior Felony	(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	($3,901,890)	($3,901,890)	$0	$0	$0	$0
		Total	0.0	($3,901,890)	($3,901,890)	$0	$0	$0	$0
		Total HB 10-1338	**0.0**	**($3,901,890)**	**($3,901,890)**	**$0**	**$0**	**$0**	**$0**
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	($6,215,070)	($6,215,070)	$0	$0	$0	$0
		Total	0.0	($6,215,070)	($6,215,070)	$0	$0	$0	$0
		Total HB 10-1352	**0.0**	**($6,215,070)**	**($6,215,070)**	**$0**	**$0**	**$0**	**$0**
HB 10-1360	Parole Placement for Technical Violation	(3) Support Services							
		(E) Transportation							
		Vehicle Lease Payments	0.0	$18,060	$18,060	$0	$0	$0	
		Total	0.0	$18,060	$18,060	$0	$0	$0	
		(G) Information Systems							
		Operating Expenses	0.0	$950	$950	$0	$0	$0	$0
		Purchase of Services from Computer Center	0.0	$65,381	$65,381	$0	$0	$0	$0
		Total	0.0	$66,331	$66,331	$0	$0	$0	$0

Colorado Department of Corrections
FY 2012-13 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
		(5) Community Services							
		(A) Parole							
		Personal Services	0.0	$168,232	$168,232	$0	$0	$0	$0
		Operating Expenses	0.0	$9,565	$9,565	$0	$0	$0	$0
		Total	0.0	$177,797	$177,797	$0	$0	$0	$0
		(6) Parole Board							
		Contract Services	0.0	$76,637	$76,637	$0	$0	$0	$0
		Total	0.0	$76,637	$76,637	$0	$0	$0	$0
		Total HB 10-1360	**0.0**	**$338,825**	**$338,825**	**$0**	**$0**	**$0**	**$0**
HB 10-1374	Parole Changes Evidenced-based Practices	(3) Support Services							
		(E) Transportation							
		Vehicle Lease Payments	0.0	$36,144	$36,144	$0	$0	$0	
		Total	0.0	$36,144	$36,144	$0	$0	$0	
		(G) Information Systems							
		Operating Expenses	0.0	$1,805	$1,805	$0	$0	$0	$0
		Purchase of Services from Computer Center	0.0	$121,479	$121,479	$0	$0	$0	$0
		Start-up Costs	0.0	$0	$0	$0	$0	$0	$0
		Total	0.0	$123,284	$123,284	$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	($604,104)	($604,104)	$0	$0	$0	$0
		Total	0.0	($604,104)	($604,104)	$0	$0	$0	$0
		(5) Community Services							
		(A) Parole							
		Personal Services	0.0	$286,509	$286,509	$0	$0	$0	$0
		Operating Expenses	0.0	$12,700	$12,700	$0	$0	$0	$0
		Total	0.0	$299,209	$299,209	$0	$0	$0	$0
		Total HB 10-1374	**0.0**	**($145,467)**	**($145,467)**	**$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	($506,433)	($506,433)	$0	$0	$0	$0
		Total	0.0	($506,433)	($506,433)	$0	$0	$0	$0
		(2) Institutions							

Colorado Department of Corrections
FY 2012-13 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
		(I) Youthful Offender System							
		Operating Expenses	0.0	$271,356	$271,356	$0	$0	$0	$0
		Total	0.0	$271,356	$271,356	$0	$0	$0	$0
		Total HB 10-1413	**0.0**	**($235,077)**	**($235,077)**	**$0**	**$0**	**$0**	**$0**
HB 11-1064	Parole Presumption Pilot Program	(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	($45,243)	($45,243)	$0	$0	$0	$0
		Total	0.0	($45,243)	($45,243)	$0	$0	$0	$0
		Total HB 11-1064	**0.0**	**($45,243)**	**($45,243)**	**$0**	**$0**	**$0**	**$0**
SB 11-176	Restrictive Confinement	(1) Management							
		(A) Executive Director's Office							
		Planning & Analysis Contracts	0.0	$26,250	$26,250	$0	$0	$0	$0
		Total	0.0	$26,250	$26,250	$0	$0	$0	$0
		(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	($198,796)	($198,796)	$0	$0	$0	$0
		Total	0.0	($198,796)	($198,796)	$0	$0	$0	$0
		(2) Institutions							
		(J) Mental Health							
		Medical Contract Services	0.0	$49,933	$49,933	$0	$0	$0	$0
		Total	0.0	$49,933	$49,933	$0	$0	$0	$0
		(3) Support Services							
		(G) Information Systems							
		Purchase of Services from Computer Center	0.0	$122,613	$122,613	$0	$0	$0	$0
		Total	0.0	$122,613	$122,613	$0	$0	$0	$0
		Total SB 11-176	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
SB 11-241	Operation of the Parole Board	(6) Parole Board							
		Contract Services	0.0	$43,800	$43,800	$0	$0	$0	$0
		Total	0.0	$43,800	$43,800	$0	$0	$0	$0
		Total SB 11-241	**0.0**	**$43,800**	**$43,800**	**$0**	**$0**	**$0**	**$0**

Colorado Department of Corrections
FY 2012-13 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
SB 11-076	PERA Contribution Rates	(1) Management							
		(A) Executive Director's Office							
		Personal Services	0.0	($35,097)	($35,097)	$0	$0	$0	$0
		Total	0.0	($35,097)	($35,097)	$0	$0	$0	$0
		(B) External Capacity							
		(1) Private Prison Monitoring Unit							
		Personal Services	0.0	($34,017)	($34,017)	$0	$0	$0	$0
		Total	0.0	($34,017)	($34,017)	$0	$0	$0	$0
		(C) Inspector General							
		Personal Services	0.0	($89,051)	($89,051)	$0	$0	$0	$0
		Total	0.0	($89,051)	($89,051)	$0	$0	$0	$0
		(2) Institutions							
		(A) Utilities							
		Energy Management Program	0.0	($4,693)	($4,693)	$0	$0	$0	$0
		Total	0.0	($4,693)	($4,693)	$0	$0	$0	$0
		(B) Maintenance							
		Personal Services	0.0	($439,139)	($439,139)	$0	$0	$0	$0
		Total	0.0	($439,139)	($439,139)	$0	$0	$0	$0
		(C) Housing and Security							
		Personal Services	0.0	($3,572,817)	($3,572,817)	$0	$0	$0	$0
		Total	0.0	($3,572,817)	($3,572,817)	$0	$0	$0	$0
		(D) Food Service							
		Personal Services	0.0	($322,051)	($322,051)	$0	$0	$0	$0
		Total	0.0	($322,051)	($322,051)	$0	$0	$0	$0
		(E) Medical Services							
		Personal Services	0.0	($548,875)	($548,875)	$0	$0	$0	$0
		Total	0.0	($548,875)	($548,875)	$0	$0	$0	$0
		(F) Laundry							
		Personal Services	0.0	($50,692)	($50,692)	$0	$0	$0	$0
		Total	0.0	($50,692)	($50,692)	$0	$0	$0	$0
		(G) Superintendents							
		Personal Services	0.0	($217,521)	($217,521)	$0	$0	$0	$0
		Total	0.0	($217,521)	($217,521)	$0	$0	$0	$0
		(I) Youthful Offender System							
		Personal Services	0.0	($211,564)	($211,564)	$0	$0	$0	$0
		Total	0.0	($211,564)	($211,564)	$0	$0	$0	$0
		(J) Case Management							
		Personal Services	0.0	($323,951)	($323,951)	$0	$0	$0	$0
		Total	0.0	($323,951)	($323,951)	$0	$0	$0	$0

Colorado Department of Corrections
FY 2012-13 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
		(K) Mental Health							
		Personal Services	0.0	($176,295)	($176,295)	$0	$0	$0	$0
		Total	0.0	($176,295)	($176,295)	$0	$0	$0	$0
		(M) San Carlos							
		Personal Services	0.0	($238,230)	($238,230)	$0	$0	$0	$0
		Total	0.0	($238,230)	($238,230)	$0	$0	$0	$0
		(N) Legal Access							
		Personal Services	0.0	($28,066)	($28,066)	$0	$0	$0	$0
		Total	0.0	($28,066)	($28,066)	$0	$0	$0	$0
		(3) Support Services							
		(A) Business Operations							
		Personal Services	0.0	($131,020)	($131,020)	$0	$0	$0	$0
		Total	0.0	($131,020)	($131,020)	$0	$0	$0	$0
		(B) Personnel							
		Personal Services	0.0	($21,620)	($21,620)	$0	$0	$0	$0
		Total	0.0	($21,620)	($21,620)	$0	$0	$0	$0
		(C) Offender Services							
		Personal Services	0.0	($59,935)	($59,935)	$0	$0	$0	$0
		Total	0.0	($59,935)	($59,935)	$0	$0	$0	$0
		(E) Transportation							
		Personal Services	0.0	($42,846)	($42,846)	$0	$0	$0	$0
		Total	0.0	($42,846)	($42,846)	$0	$0	$0	$0
		(F) Training							
		Personal Services	0.0	($37,201)	($37,201)	$0	$0	$0	$0
		Total	0.0	($37,201)	($37,201)	$0	$0	$0	$0
		(H) Facility Services							
		Personal Services	0.0	($14,800)	($14,800)	$0	$0	$0	$0
		Total	0.0	($14,800)	($14,800)	$0	$0	$0	$0
		(4) Inmate Programs							
		(A) Labor							
		Personal Services	0.0	($117,270)	($117,270)	$0	$0	$0	$0
		Total	0.0	($117,270)	($117,270)	$0	$0	$0	$0
		(B) Education							
		Personal Services	0.0	($309,475)	($309,475)	$0	$0	$0	$0
		Total	0.0	($309,475)	($309,475)	$0	$0	$0	$0
		(C) Recreation							
		Personal Services	0.0	($129,611)	($129,611)	$0	$0	$0	$0
		Total	0.0	($129,611)	($129,611)	$0	$0	$0	$0
		(D) Drug & Alcohol							
		Personal Services	0.0	($58,947)	($58,947)	$0	$0	$0	$0
		Total	0.0	($58,947)	($58,947)	$0	$0	$0	$0

Colorado Department of Corrections
FY 2012-13 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
		(E) Sex Offender							
		Personal Services	0.0	($53,504)	($53,504)	$0	$0	$0	$0
		Total	0.0	($53,504)	($53,504)	$0	$0	$0	$0
		(F) Volunteers							
		Personal Services	0.0	($8,065)	$0	$0	($8,065)	$0	$0
		Total	0.0	($8,065)	$0	$0	($8,065)	$0	$0
		(5) Community Services							
		(A) Parole							
		Personal Services	0.0	($255,331)	($255,331)	$0	$0	$0	$0
		Total	0.0	($255,331)	($255,331)	$0	$0	$0	$0
		(B) Parole ISP							
		Personal Services	0.0	($114,528)	($114,528)	$0	$0	$0	$0
		Total	0.0	($114,528)	($114,528)	$0	$0	$0	$0
		(C) Community ISP							
		Personal Services	0.0	($77,325)	($77,325)	$0	$0	$0	$0
		Total	0.0	($77,325)	($77,325)	$0	$0	$0	$0
		(D) Community Supervision							
		(1) Community Supervision							
		Personal Services	0.0	($62,797)	($62,797)	$0	$0	$0	$0
		Total	0.0	($62,797)	($62,797)	$0	$0	$0	$0
		(2) Youthful Offender System Aftercare							
		Personal Services	0.0	($12,626)	($12,626)	$0	$0	$0	$0
		Total	0.0	($12,626)	($12,626)	$0	$0	$0	$0
		(E) Community Re-entry							
		Personal Services	0.0	($44,640)	($44,640)	$0	$0	$0	$0
		Total	0.0	($44,640)	($44,640)	$0	$0	$0	$0
		(6) Parole Board							
		Personal Services	0.0	($32,685)	($32,685)	$0	$0	$0	$0
		Total	0.0	($32,685)	($32,685)	$0	$0	$0	$0
		(7) Correctional Industries							
		Personal Services	0.0	($186,223)	$0	$0	($54,005)	($132,218)	$0
		Total	0.0	($186,223)	$0	$0	($54,005)	($132,218)	$0
		(8) Canteen Operation							
		Personal Services	0.0	($37,786)	$0	$0	($37,786)	$0	$0
		Total	0.0	($37,786)	$0	$0	($37,786)	$0	$0
		Total SB 11-076	**0.0**	**($8,100,294)**	**($7,868,220)**	**$0**	**($99,856)**	**($132,218)**	**$0**
FY 2011-12 Department Total			**0.0**	**($17,262,771)**	**($17,033,644)**	**$0**	**($96,909)**	**($132,218)**	**$0**

Colorado Department of Corrections
FY 2012-13 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
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**

Colorado Department of Corrections
FY 2012-13 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
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**
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**

Colorado Department of Corrections
FY 2012-13 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
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
		(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

Colorado Department of Corrections
FY 2012-13 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
		(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 Prior Felony	(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	($2,541,810)	($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**
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

Colorado Department of Corrections
FY 2012-13 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
		(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
		(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

Colorado Department of Corrections
FY 2012-13 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
		(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
		(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**

Colorado Department of Corrections
FY 2012-13 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
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**
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**

Colorado Department of Corrections
FY 2012-13 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
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**
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**

Colorado Department of Corrections
FY 2012-13 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
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**	**$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
		(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

Colorado Department of Corrections
FY 2012-13 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
		(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**

Colorado Department of Corrections
FY 2012-13 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
FY 2010-11								
SB 11-136 Supplemental	**(1) Management**							
	(A) Executive Director's Office							
	Personal Services	(1.9)	($123,709)	($123,709)	$0	$0	$0	$0
	Operating Expenses	0.0	($1,805)	($1,805)	$0	$0	$0	$0
	Capitol Complex Leased Space	0.0	($120,350)	($120,350)	$0	$0	$0	$0
	Start-up Costs	0.0	($8,873)	($8,873)	$0	$0	$0	$0
	Total	**(1.9)**	**($254,737)**	**($254,737)**	**$0**	**$0**	**$0**	**$0**
	(B) External Capacity							
	(1) Private Prison Monitoring Unit							
	Personal Services	0.0	($13,682)	($13,682)	$0	$0	$0	$0
	Total	**0.0**	**($13,682)**	**($13,682)**	**$0**	**$0**	**$0**	**$0**
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of $50.44 per inmate per day	0.0	$4,481,995	$4,481,995	$0	$0	$0	$0
	Payments to in-state private prisons at a rate of $54.93 per inmate per day	0.0	$11,974,119	$11,248,833	$0	$725,286	$0	$0
	Payments to Pre-release parole Revocation Prisons at a Rate of $50.44 per Inmate Per Day	0.0	$458,744	$458,744	$0	$0	$0	$0
	Payments to Community Corrections Programs	0.0	($97,649)	($97,649)	$0	$0	$0	$0
	Total	**0.0**	**$16,817,209**	**$16,091,923**	**$0**	**$725,286**	**$0**	**$0**
	(C) Inspector General							
	Personal Services	0.0	($37,151)	($37,151)	$0	$0	$0	$0
	Operating Expenses	0.0	($93)	($93)	$0	$0	$0	$0
	Inspector General Grants	0.0	$90,442	$0	$0	$0	$70,442	$20,000
	Total	**0.0**	**$53,198**	**($37,244)**	**$0**	**$0**	**$70,442**	**$20,000**

Colorado Department of Corrections
FY 2012-13 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
	(2) Institutions							
	(A) Utilities							
	Energy Management Program	0.0	($3,234)	($3,234)	$0	$0	$0	$0
	Utilities	0.0	($350,000)	($350,000)	$0	$0	$0	$0
	Total	**0.0**	**($353,234)**	**($353,234)**	**$0**	**$0**	**$0**	**$0**
	(B) Maintenance							
	Personal Services	0.0	($169,815)	($169,815)	$0	$0	$0	$0
	Operating Expenses	0.0	($350,000)	($350,000)	$0	$0	$0	$0
	Maintenance Grants	0.0	$262,396	$0	$0	$0	$262,396	$0
	Start-up	0.0	$117,000	$117,000	$0	$0	$0	$0
	Total	**0.0**	**($140,419)**	**($402,815)**	**$0**	**$0**	**$262,396**	**$0**
	(C) Housing and Security							
	Personal Services	0.0	($279,253)	($279,253)	$0	$0	$0	$0
	Total	**0.0**	**($279,253)**	**($279,253)**	**$0**	**$0**	**$0**	**$0**
	(D) Food							
	Personal Services	0.0	($147,473)	($147,473)	$0	$0	$0	$0
	Operating Expenses	0.0	($187,026)	($187,026)	$0	$0	$0	$0
	Total	**0.0**	**($334,499)**	**($334,499)**	**$0**	**$0**	**$0**	**$0**
	(E) Medical Services							
	Personal Services	0.0	($154,123)	($154,123)	$0	$0	$0	$0
	Operating Expenses	0.0	$3,183	$3,183	$0	$0	$0	$0
	Purchase of Pharmaceuticals	0.0	$659,768	$659,768	$0	$0	$0	$0
	Purchase of Medical Services from Other Medical Facilities	0.0	($348,923)	($348,923)	$0	$0	$0	$0
	Catastrophic Medical Expenses	0.0	$4,086,036	$4,086,036	$0	$0	$0	$0
	Total	**0.0**	**$4,245,941**	**$4,245,941**	**$0**	**$0**	**$0**	**$0**
	(F) Laundry							
	Personal Services	0.0	($23,273)	($23,273)	$0	$0	$0	$0
	Operating Expenses	0.0	$1,149	$1,149	$0	$0	$0	$0
	Total	**0.0**	**($22,124)**	**($22,124)**	**$0**	**$0**	**$0**	**$0**
	(G) Superintendent's							
	Personal Services	0.0	($100,907)	($100,907)	$0	$0	$0	$0
	Operating Expenses	0.0	($250,000)	($250,000)	$0	$0	$0	$0
	Total	**0.0**	**($350,907)**	**($350,907)**	**$0**	**$0**	**$0**	**$0**

Colorado Department of Corrections
FY 2012-13 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
	(I) Youthful Offender System							
	Personal Services	0.0	($46,857)	($46,857)	$0	$0	$0	$0
	Total	**0.0**	**($46,857)**	**($46,857)**	**$0**	**$0**	**$0**	**$0**
	(J) Case Management							
	Personal Services	0.0	($156,047)	($156,047)	$0	$0	$0	$0
	Total	**0.0**	**($156,047)**	**($156,047)**	**$0**	**$0**	**$0**	**$0**
	(K) Mental Health							
	Personal Services	(4.0)	($494,762)	($494,762)	$0	$0	$0	$0
	Mental Health Grants	0.0	$300,000	$0	$0	$0	$300,000	$0
	Total	**(4.0)**	**($194,762)**	**($494,762)**	**$0**	**$0**	**$300,000**	**$0**
	(M) San Carlos							
	Personal Services	0.0	($50,899)	($50,899)	$0	$0	$0	$0
	Total	**0.0**	**($50,899)**	**($50,899)**	**$0**	**$0**	**$0**	**$0**
	(N) Legal Access							
	Personal Services	0.0	($13,732)	($13,732)	$0	$0	$0	$0
	Total	**0.0**	**($13,732)**	**($13,732)**	**$0**	**$0**	**$0**	**$0**
	(3) Support Services							
	(A) Business Operations							
	Personal Services	(1.0)	($118,459)	($118,459)	$0	$0	$0	$0
	Operating Expenses	0.0	($950)	($950)	$0	$0	$0	$0
	Start-up Expenses	0.0	($4,670)	($4,670)	$0	$0	$0	$0
	Total	**(1.0)**	**($124,079)**	**($124,079)**	**$0**	**$0**	**$0**	**$0**
	(B) Personnel							
	Personal Services	0.0	($12,334)	($12,334)	$0	$0	$0	$0
	Total	**0.0**	**($12,334)**	**($12,334)**	**$0**	**$0**	**$0**	**$0**
	(C) Offender Services							
	Personal Services	0.0	($29,235)	($29,235)	$0	$0	$0	$0
	Total	**0.0**	**($29,235)**	**($29,235)**	**$0**	**$0**	**$0**	**$0**
	(D) Transportation							
	Personal Services	0.0	($3,383)	($3,383)	$0	$0	$0	$0
	Vehicle Lease Payments	0.0	($146,229)	($322,412)	$0	$176,183	$0	$0
	Total	**0.0**	**($149,612)**	**($325,795)**	**$0**	**$176,183**	**$0**	**$0**
	(F) Training							
	Personal Services	0.0	($19,892)	($19,892)	$0	$0	$0	$0
	Operating Expenses	0.0	($93)	($93)	$0	$0	$0	$0
	Total	**0.0**	**($19,985)**	**($19,985)**	**$0**	**$0**	**$0**	**$0**

Colorado Department of Corrections
FY 2012-13 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
	(G) Information Systems							
	Operating Expenses	0.0	$2,755	$2,755	$0	$0	$0	$0
	Purchase of Services from Computer Center	0.0	$168,794	$168,794	$0	$0	$0	$0
	Start-up Expenses	0.0	$13,543	$13,543	$0	$0	$0	$0
	Total	**0.0**	**$185,092**	**$185,092**	**$0**	**$0**	**$0**	**$0**
	(H) Facility Services							
	Personal Services	0.0	($9,731)	($9,731)	$0	$0	$0	$0
	Total	**0.0**	**($9,731)**	**($9,731)**	**$0**	**$0**	**$0**	**$0**
	(4) Inmate Programs							
	(A) Labor							
	Personal Services	0.0	($50,843)	($50,843)	$0	$0	$0	$0
	Total	**0.0**	**($50,843)**	**($50,843)**	**$0**	**$0**	**$0**	**$0**
	(B) Education							
	Personal Services	0.0	($138,306)	($3,440,073)	$0	$3,301,767	$0	$0
	Education Grants	0.0	$306,382	$0	$0	$0	$56,561	$249,821
	Total	**0.0**	**$168,076**	**($3,440,073)**	**$0**	**$3,301,767**	**$56,561**	**$249,821**
	(C) Recreation							
	Personal Services	0.0	($11,715)	($11,715)	$0	$0	$0	$0
	Total	**0.0**	**($11,715)**	**($11,715)**	**$0**	**$0**	**$0**	**$0**
	(D) Drug and Alcohol Treatment							
	Personal Services	0.0	($50,040)	($50,040)	$0	$0	$0	$0
	Contract Services	0.0	($28,935)	($28,935)	$0	$0	$0	$0
	Treatment Grants	0.0	($20,274)	$0	$0	$0	$0	($20,274)
	Total	**0.0**	**($99,249)**	**($78,975)**	**$0**	**$0**	**$0**	**($20,274)**
	(E) Sex Offender Treatment							
	Personal Services	0.0	($26,992)	($26,992)	$0	$0	$0	$0
	Sex Offender Treatment Grant	0.0	$500,000	$0	$0	$0	$0	$500,000
	Total	**0.0**	**$473,008**	**($26,992)**	**$0**	**$0**	**$0**	**$500,000**
	(5) Community Services							
	(A) Parole							
	Personal Services	(4.3)	($291,458)	($291,458)	$0	$0	$0	$0
	Operating Expenses	0.0	($31,784)	($31,784)	$0	$0	$0	$0
	Contract Services	0.0	($273,462)	($273,462)	$0	$0	$0	$0
	Total	**(4.3)**	**($596,704)**	**($596,704)**	**$0**	**$0**	**$0**	**$0**

Colorado Department of Corrections
FY 2012-13 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 ISP							
	Personal Services	(2.5)	($161,482)	($161,482)	$0	$0	$0	$0
	Operating Expenses	0.0	($9,818)	($9,818)	$0	$0	$0	$0
	Contract Services	0.0	($43,462)	($43,462)	$0	$0	$0	$0
	Non-residential Services	0.0	($33,504)	($33,504)	$0	$0	$0	$0
	Total	**(2.5)**	**($248,266)**	**($248,266)**	**$0**	**$0**	**$0**	**$0**
	(C) Community Intensive Supervision							
	Personal Services	0.0	($32,179)	($32,179)	$0	$0	$0	$0
	Contract Services	0.0	($250,000)	($250,000)	$0	$0	$0	$0
	Total	**0.0**	**($282,179)**	**($282,179)**	**$0**	**$0**	**$0**	**$0**
	(D)(1) Community Supervision							
	Personal Services	0.0	($29,164)	($29,164)	$0	$0	$0	$0
	Community Mental Health Services	0.0	($12,384)	($12,384)	$0	$0	$0	$0
	Total	**0.0**	**($41,548)**	**($41,548)**	**$0**	**$0**	**$0**	**$0**
	(D)(2) Youthful Offender System Aftercare							
	Personal Services	0.0	($6,333)	($6,333)	$0	$0	$0	$0
	Total	**0.0**	**($6,333)**	**($6,333)**	**$0**	**$0**	**$0**	**$0**
	(E) Community Re-Entry							
	Personal Services	0.0	($19,789)	($19,789)	$0	$0	$0	$0
	Community Reintegration Grants	0.0	$85,750	$0	$0	$750	$85,000	$0
	Total	**0.0**	**$65,961**	**($19,789)**	**$0**	**$750**	**$85,000**	**$0**
	(6) Parole Board							
	Personal Services	(5.0)	($243,396)	($243,396)	$0	$0	$0	$0
	Operating Expenses	0.0	($950)	($950)	$0	$0	$0	$0
	Contract Services	0.0	$75,000	$75,000	$0	$0	$0	$0
	Start-up Expenses	0.0	($4,670)	($4,670)	$0	$0	$0	$0
	Total	**(5.0)**	**($174,016)**	**($174,016)**	**$0**	**$0**	**$0**	**$0**
Total SB 11-136 March 18, 2011		**(18.7)**	**$17,941,504**	**$12,213,572**	**$0**	**$4,203,986**	**$774,399**	**$749,547**
Total FY 2010-11		**(18.7)**	**$17,941,504**	**$12,213,572**	**$0**	**$4,203,986**	**$774,399**	**$749,547**

Colorado Department of Corrections
FY 2012-13 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
FY 2009-10								
HB 10-1298	**(1) Management**							
Supplemental	(A) Executive Director's Office							
	Personal Services	0.0	($20,288)	($17,019)	$0	$0	($3,269)	$0
	Health, Life and Dental	0.0	($329,445)	($329,445)	$0	$0	$0	$0
	Short-term Disability	0.0	($12,170)	($11,646)	$0	($524)	$0	$0
	S.B. 04-257 Amortization Equalization Disbursement	0.0	($120,281)	($113,520)	$0	($6,761)	$0	$0
	S.B. 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
	Leased Space	0.0	($21,083)	($21,083)	$0	$0	$0	$0
	Capitol Complex Leased Space	0.0	($4,088)	($2,920)	$0	($1,168)	$0	$0
	Total	**0.0**	**($938,608)**	**($911,256)**	**$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 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	($7,062,666)	($8,753,581)	$0	$1,690,915	$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**	**($5,776,210)**	**($7,467,125)**	**$0**	**$1,690,915**	**$0**	**$0**

Colorado Department of Corrections
FY 2012-13 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
	(C) Inspector General							
	Personal Services	0.0	$71,126	($29,582)	$0	$100,708	$0	$0
	Operating Expenses	0.0	$88,954	($1,046)	$0	$90,000	$0	$0
	Inspector General Grants	0.0	$144,116	$0	$0	$0	$136,755	$7,361
	Total	**0.0**	**$304,196**	**($30,628)**	**$0**	**$190,708**	**$136,755**	**$7,361**
	(2) Institutions							
	(A) Utilities							
	Energy Management Program	0.0	($8,600)	($8,600)	$0	$0	$0	$0
	Utilities	0.0	($18,012)	($18,012)	$0	$0	$0	$0
	Total	**0.0**	**($26,612)**	**($26,612)**	**$0**	**$0**	**$0**	**$0**
	(B) Maintenance							
	Personal Services	(5.0)	($561,938)	($561,938)	$0	$0	$0	$0
	Operating Expenses	0.0	($29,895)	($29,895)	$0	$0	$0	$0
	Maintenance Grants	0.0	$47,465	$0	$0	$0	$47,465	$0
	Total	**(5.0)**	**($544,368)**	**($591,833)**	**$0**	**$0**	**$47,465**	**$0**
	(C) Housing and Security							
	Personal Services	(35.0)	$365,241	($88,656,033)	$0	$0	$0	$89,021,274
	Operating Expenses	0.0	($56,709)	($56,709)	$0	$0	$0	$0
		0.0	$0	$0	$0	$0	$0	$0
	Total	**(35.0)**	**$308,532**	**($88,712,742)**	**$0**	**$0**	**$0**	**$89,021,274**
	(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)	($36,472)	($40,627)	$0	$4,155	$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	($1,363,816)	($1,363,816)	$0	$0	$0	$0
	Purchase of Medical Services fı	0.0	($311,435)	($311,435)	$0	$0	$0	$0
	Catastrophic Medical Expenses	0.0	($3,217,463)	($3,217,463)	$0	$0	$0	$0
	Total	**(5.3)**	**($5,448,229)**	**($5,452,384)**	**$0**	**$4,155**	**$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**

Colorado Department of Corrections
FY 2012-13 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
	(G) Superintendent's							
	Personal Services	0.0	($224,325)	($224,325)	$0	$0	$0	$0
	Operating Expenses	0.0	($71,159)	($71,159)	$0	$0	$0	$0
	Dress Out	0.0	$33,200	$33,200	$0	$0	$0	$0
	Total	**0.0**	**($262,284)**	**($262,284)**	**$0**	**$0**	**$0**	**$0**
	(J) Case Management							
	Personal Services	(2.0)	($399,062)	($399,062)	$0	$0	$0	$0
	Operating Expenses	0.0	($8,093)	($8,093)	$0	$0	$0	$0
	Total	**(2.0)**	**($407,155)**	**($407,155)**	**$0**	**$0**	**$0**	**$0**
	(K) Mental Health							
	Personal Services	(1.0)	($185,356)	($185,356)	$0	$0	$0	$0
	Total	**(1.0)**	**($185,356)**	**($185,356)**	**$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**
	(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	($18,825)	($18,825)	$0	$0	$0	$0
	Total	**0.0**	**($37,520)**	**($37,520)**	**$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**

Colorado Department of Corrections
FY 2012-13 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
	(F) Training							
	Personal Services	0.0	($24,720)	($24,720)	$0	$0	$0	$0
	Operating Expenses	0.0	($1,348)	($1,348)	$0	$0	$0	$0
	Total	**0.0**	**($26,068)**	**($26,068)**	**$0**	**$0**	**$0**	**$0**
	(G) Information Systems							
	Personal Services	0.0	($36,035)	($36,035)	$0	$0	$0	$0
	Operating Expenses	0.0	($8,367)	($8,367)	$0	$0	$0	$0
	Purchase of Services from Computer Center	0.0	($7,467)	($7,467)	$0	$0	$0	$0
	Management and Administration of OIT	0.0	($21,147)	($21,147)	$0	$0	$0	$0
	Total	**0.0**	**($73,016)**	**($73,016)**	**$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
	Operating Expenses	0.0	($1,105)	($1,105)	$0	$0	$0	$0
	Total	**0.0**	**($10,667)**	**($10,667)**	**$0**	**$0**	**$0**	**$0**
	(B) Education							
	Personal Services	(35.8)	($2,226,927)	($4,743,283)	$0	$2,516,356	$0	$0
	Operating Expenses	0.0	($96,748)	($96,748)	$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	**(35.8)**	**($2,918,831)**	**($5,684,895)**	**$0**	**$2,516,356**	**$62,675**	**$187,033**
	(C)Recreation							
	Operating Expenses	0.0	($963)	$0	$0	($963)	$0	$0
	Total	**0.0**	**($963)**	**$0**	**$0**	**($963)**	**$0**	**$0**
	(D) Drug and Alcohol Treatment							
	Personal Services	0.0	($119,352)	($119,352)	$0	$0	$0	$0
	Contract Services	0.0	($15,722)	($15,722)	$0	$0	$0	$0
	Treatment Grants	0.0	$131,039	$0	$0	$0	$71,039	$60,000
	Total	**0.0**	**($4,035)**	**($135,074)**	**$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**

Colorado Department of Corrections
FY 2012-13 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
	(5) Community Services							
	(A) Parole							
	Personal Services	(1.9)	($229,728)	($229,728)	$0	$0	$0	$0
	Operating Expenses	0.0	($7,033)	($7,033)	$0	$0	$0	$0
	Contract Services	0.0	$558,196	$483,196	$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	**(1.9)**	**($1,442,126)**	**($1,553,565)**	**$0**	**$0**	**$111,439**	**$0**
	(B) Parole ISP							
	Personal Services	(1.1)	($110,290)	($110,290)	$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)**	**($155,879)**	**($155,879)**	**$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
	Community Mental Health Services	0.0	($6,708)	($6,708)	$0	$0	$0	$0
	Psychotropic Medication	0.0	$151,553	$151,553	$0	$0	$0	$0
	Total	**0.0**	**$116,937**	**$116,937**	**$0**	**$0**	**$0**	**$0**
	(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**

Colorado Department of Corrections
FY 2012-13 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
	(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		**(90.1)**	**($18,166,691)**	**($112,236,421)**	**$0**	**$4,362,486**	**$356,576**	**$89,350,668**
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	(D) Food Service							
	Operating	0.0	$473,598	$473,598	$0	$0	$0	$0
	(E) Medical Services							
	Catastrophic Medical Expenses	0.0	($473,598)	($473,598)	$0	$0	$0	$0
Total SB 09-XXX June 2009 1331 Emergency Supplemental		**0.0**	**$0**	**($24,600,000)**	**$0**	**$0**	**$0**	**$24,600,000**
SB 09-259	**(1) Management**							
Section #11	(B) External Capacity							
Late	(2) Payments to House State Prisoners							
Supplemental	Payments to local jails at a rate of $50.44 per inmate per day	0.0	($365,633)	($365,633)	$0	$0	$0	$0
	Payments to in-state private prisons at a rate of $54.93 per inmate per day	0.0	($3,507,400)	($6,449,872)	$0	$0	$2,942,472	$0
	Payments to pre-release parole revocation facilities at a rate of $54.93 per inmate per day	0.0	($512,175)	($512,175)	$0	$0	$0	$0
	Community Corrections Programs	0.0	($754,847)	($754,847)	$0	$0	$0	$0
	Total	**0.0**	**($5,140,055)**	**($8,082,527)**	**$0**	**$0**	**$2,942,472**	**$0**

Colorado Department of Corrections
FY 2012-13 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
	(2) Institutions							
	(E) Medical Services							
	Purchase of Pharmaceuticals	0.0	$354,670	$354,670	$0	$0	$0	$0
	Purchase of Medical Services from Other Medical Facilities	0.0	$2,945,922	$2,945,922	$0	$0	$0	$0
	Purchase of Medical Services from State Hospital	0.0	($604,184)	($604,184)	$0	$0	$0	$0
	Catastrophic Medical Expenses	0.0	$1,294,177	$1,294,177	$0	$0	$0	$0
	Total	**0.0**	**$3,990,585**	**$3,990,585**	**$0**	**$0**	**$0**	**$0**
	(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 Supplemental	**(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**

Colorado Department of Corrections
FY 2012-13 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
	(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**
	(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		($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**

Colorado Department of Corrections
FY 2012-13 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
	(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**
	(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**

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 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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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**
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 FY 2010-11	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Executive Director	$80,499	$80,499	$0	$0	$0	$0	$80,499
External Capacity	$88,123	$88,123	$0	$0	$0	$0	$88,123
Inspector General	$308,283	$308,283	$0	$0	$0	$0	$308,283
Total (1) Management	**$476,905**	**$476,905**	**$0**	**$0**	**$0**	**$0**	**$476,905**
Utilities	$14,408	$14,408	$0	$0	$0	$0	$14,408
Maintenance	$1,904,240	$1,904,240	$0	$0	$0	$0	$1,904,240
Housing/Security	$18,503,902	$18,503,902	$0	$0	$0	$0	$18,503,902
Food Service	$1,524,061	$1,524,061	$0	$0	$0	$0	$1,524,061
Medical	$2,087,156	$2,087,156	$0	$0	$0	$0	$2,087,156
Laundry	$199,511	$199,511	$0	$0	$0	$0	$199,511
Superintendents	$966,646	$966,646	$0	$0	$0	$0	$966,646
Boot Camp	$9,150	$9,150	$0	$0	$0	$0	$9,150
YOS	$966,278	$966,278	$0	$0	$0	$0	$966,278
Case Management	$1,363,077	$1,363,077	$0	$0	$0	$0	$1,363,077
Mental Health	$556,477	$556,477	$0	$0	$0	$0	$556,477
San Carlos	$1,093,273	$1,093,273	$0	$0	$0	$0	$1,093,273
Legal Access	$120,515	$120,515	$0	$0	$0	$0	$120,515
Total (2) Institutions	**$29,308,694**	**$29,308,694**	**$0**	**$0**	**$0**	**$0**	**$29,308,694**
Business Operations	$611,823	$611,823	$0	$0	$0	$0	$611,823
Personnel	$121,225	$121,225	$0	$0	$0	$0	$121,225
Offender Services	$239,780	$239,780	$0	$0	$0	$0	$239,780
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$246,493	$246,493	$0	$0	$0	$0	$246,493
Training	$162,358	$162,358	$0	$0	$0	$0	$162,358
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$54,973	$54,973	$0	$0	$0	$0	$54,973
Total (3) Support Services	**$1,436,652**	**$1,436,652**	**$0**	**$0**	**$0**	**$0**	**$1,436,652**

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	$577,836	$577,836	$0	$0	$0	$0	$577,836
Education	$1,305,771	$1,305,771	$0	$0	$0	$0	$1,305,771
Recreation	$683,393	$683,393	$0	$0	$0	$0	$683,393
Drug & Alcohol	$343,061	$343,061	$0	$0	$0	$0	$343,061
SOTP	$243,537	$243,537	$0	$0	$0	$0	$243,537
Volunteers	$51,067	$0	$51,067	$0	$0	$0	$0
Total (4) Inmate Programs	**$3,204,665**	**$3,153,598**	**$51,067**	**$0**	**$0**	**$0**	**$3,153,598**
Parole	$946,537	$946,537	$0	$0	$0	$0	$946,537
Parole ISP	$545,525	$545,525	$0	$0	$0	$0	$545,525
Community ISP	$324,198	$324,198	$0	$0	$0	$0	$324,198
Community Supervision	$223,217	$223,217	$0	$0	$0	$0	$223,217
Community YOS	$55,511	$55,511	$0	$0	$0	$0	$55,511
Community Re-Entry	$194,697	$194,697	$0	$0	$0	$0	$194,697
Total (5) Community Services	**$2,289,685**	**$2,289,685**	**$0**	**$0**	**$0**	**$0**	**$2,289,685**
Total (6) Parole Board	**$81,037**	**$81,037**	**$0**	**$0**	**$0**	**$0**	**$81,037**
Total (7) Correctional Industries	**$870,884**	**$0**	**$870,884**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$153,750**	**$0**	**$153,750**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$37,822,272**	**$36,746,571**	**$1,075,701**	**$0**	**$0**	**$0**	**$36,746,571**
Total Appropriated	**$36,136,950**	**$35,048,806**	**$1,088,144**		**$0**	**$0**	**$35,048,806**
(Under)/Over Expenditures	**$1,685,322**	**$1,697,765**	**($12,443)**	**$0**	**$0**	**$0**	**$1,697,765**

FY 2011-12

Executive Director	$172,143	$172,143	$0	$0	$0	$0	$172,143
External Capacity	$147,569	$147,569	$0	$0	$0	$0	$147,569
Inspector General	$220,955	$220,955	$0	$0	$0	$0	$220,955
Total (1) Management	**$540,667**	**$540,667**	**$0**	**$0**	**$0**	**$0**	**$540,667**
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	$2,067,295	$2,067,295	$0	$0	$0	$0	$2,067,295
Housing/Security	$15,921,772	$15,921,772	$0	$0	$0	$0	$15,921,772
Food Service	$1,540,049	$1,540,049	$0	$0	$0	$0	$1,540,049
Medical	$3,365,373	$3,365,373	$0	$0	$0	$0	$3,365,373
Laundry	$224,798	$224,798	$0	$0	$0	$0	$224,798
Superintendents	$998,545	$998,545	$0	$0	$0	$0	$998,545
Boot Camp	$0	$0	$0	$0	$0	$0	$0
YOS	$680,087	$680,087	$0	$0	$0	$0	$680,087
Case Management	$1,123,491	$1,123,491	$0	$0	$0	$0	$1,123,491
Mental Health	$1,277,649	$1,277,649	$0	$0	$0	$0	$1,277,649
San Carlos	$759,413	$759,413	$0	$0	$0	$0	$759,413
Legal Access	$87,807	$87,807	$0	$0	$0	$0	$87,807
Total (2) Institutions	**$28,046,278**	**$28,046,278**	**$0**	**$0**	**$0**	**$0**	**$28,046,278**
Business Operations	$860,436	$860,436	$0	$0	$0	$0	$860,436
Personnel	$185,970	$185,970	$0	$0	$0	$0	$185,970
Offender Services	$127,873	$127,873	$0	$0	$0	$0	$127,873
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$155,172	$155,172	$0	$0	$0	$0	$155,172
Training	$54,414	$54,414	$0	$0	$0	$0	$54,414
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$96,646	$96,646	$0	$0	$0	$0	$96,646
Total (3) Support Services	**$1,480,511**	**$1,480,511**	**$0**	**$0**	**$0**	**$0**	**$1,480,511**
Labor	$194,632	$194,632	$0	$0	$0	$0	$194,632
Education	$1,644,858	$1,644,858	$0	$0	$0	$0	$1,644,858
Recreation	$234,203	$234,203	$0	$0	$0	$0	$234,203
Drug & Alcohol	$721,687	$721,687	$0	$0	$0	$0	$721,687
SOTP	$361,554	$361,554	$0	$0	$0	$0	$361,554
Volunteers	$47,784	$0	$47,784	$0	$0	$0	$0
Total (4) Inmate Programs	**$3,204,718**	**$3,156,934**	**$47,784**	**$0**	**$0**	**$0**	**$3,156,934**
Parole	$1,353,658	$1,353,658	$0	$0	$0	$0	$1,353,658
Parole ISP	$783,790	$783,790	$0	$0	$0	$0	$783,790

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	$372,501	$372,501	$0	$0	$0	$0	$372,501
Community Supervision	$286,183	$286,183	$0	$0	$0	$0	$286,183
Community YOS	$64,312	$64,312	$0	$0	$0	$0	$64,312
Community Re-Entry	$203,401	$203,401	$0	$0	$0	$0	$203,401
Total (5) Community Services	**$3,063,845**	**$3,063,845**	**$0**	**$0**	**$0**	**$0**	**$3,063,845**
Total (6) Parole Board	**$25,944**	**$25,944**	**$0**	**$0**	**$0**	**$0**	**$25,944**
Total (7) Correctional Industries	**$874,273**	**$0**	**$874,273**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$152,305**	**$0**	**$152,305**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$37,388,541**	**$36,314,179**	**$1,074,362**	**$0**	**$0**	**$0**	**$36,314,179**
Total Appropriated	**$37,398,347**	**$36,323,985**	**$1,074,362**	**$0**	**$0**	**$0**	**$36,323,985**
(Under)/Over Expenditures	**($9,806)**	**($9,806)**	**$0**	**$0**	**$0**	**$0**	**($9,806)**

FY 2012-13 (if there is a change from the base request)

Executive Director	$172,143	$172,143	$0	$0	$0	$0	$172,143
External Capacity	$147,569	$147,569	$0	$0	$0	$0	$147,569
Inspector General	$220,955	$220,955	$0	$0	$0	$0	$220,955
Total (1) Management	**$540,667**	**$540,667**	**$0**	**$0**	**$0**	**$0**	**$540,667**
Utilities	$0	$0	$0	$0	$0	$0	$0
Maintenance	$2,069,629	$2,069,629	$0	$0	$0	$0	$2,069,629
Housing/Security	$15,921,772	$15,921,772	$0	$0	$0	$0	$15,921,772
Food Service	$1,540,049	$1,540,049	$0	$0	$0	$0	$1,540,049
Medical	$3,372,844	$3,372,844	$0	$0	$0	$0	$3,372,844
Laundry	$224,798	$224,798	$0	$0	$0	$0	$224,798
Superintendents	$998,545	$998,545	$0	$0	$0	$0	$998,545
Boot Camp	$0	$0	$0	$0	$0	$0	$0
YOS	$680,087	$680,087	$0	$0	$0	$0	$680,087
Case Management	$1,123,491	$1,123,491	$0	$0	$0	$0	$1,123,491
Mental Health	$1,277,649	$1,277,649	$0	$0	$0	$0	$1,277,649

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
San Carlos	$759,413	$759,413	$0	$0	$0	$0	$759,413
Legal Access	$87,807	$87,807	$0	$0	$0	$0	$87,807
Total (2) Institutions	**$28,056,084**	**$28,056,084**	**$0**	**$0**	**$0**	**$0**	**$28,056,084**
Business Operations	$860,436	$860,436	$0	$0	$0	$0	$860,436
Personnel	$185,970	$185,970	$0	$0	$0	$0	$185,970
Offender Services	$127,873	$127,873	$0	$0	$0	$0	$127,873
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$155,172	$155,172	$0	$0	$0	$0	$155,172
Training	$54,414	$54,414	$0	$0	$0	$0	$54,414
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$96,646	$96,646	$0	$0	$0	$0	$96,646
Total (3) Support Services	**$1,480,511**	**$1,480,511**	**$0**	**$0**	**$0**	**$0**	**$1,480,511**
Labor	$194,632	$194,632	$0	$0	$0	$0	$194,632
Education	$1,644,858	$1,644,858	$0	$0	$0	$0	$1,644,858
Recreation	$234,203	$234,203	$0	$0	$0	$0	$234,203
Drug & Alcohol	$721,687	$721,687	$0	$0	$0	$0	$721,687
SOTP	$361,554	$361,554	$0	$0	$0	$0	$361,554
Volunteers	$47,784	$0	$47,784	$0	$0	$0	$0
Total (4) Inmate Programs	**$3,204,718**	**$3,156,934**	**$47,784**	**$0**	**$0**	**$0**	**$3,156,934**
Parole	$1,353,658	$1,353,658	$0	$0	$0	$0	$1,353,658
Parole ISP	$783,790	$783,790	$0	$0	$0	$0	$783,790
Community ISP	$372,501	$372,501	$0	$0	$0	$0	$372,501
Community Supervision	$286,183	$286,183	$0	$0	$0	$0	$286,183
Community YOS	$64,312	$64,312	$0	$0	$0	$0	$64,312
Community Re-Entry	$203,401	$203,401	$0	$0	$0	$0	$203,401
Total (5) Community Services	**$3,063,845**	**$3,063,845**	**$0**	**$0**	**$0**	**$0**	**$3,063,845**
Total (6) Parole Board	**$25,944**	**$25,944**	**$0**	**$0**	**$0**	**$0**	**$25,944**
Total (7) Correctional Industries	**$874,273**	**$0**	**$874,273**	**$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 (8) Canteen Operations	**$152,305**	**$0**	**$152,305**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$37,398,347**	**$36,323,985**	**$1,074,362**	**$0**	**$0**	**$0**	**$36,323,985**
Total Appropriated	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
(Under)/Over Expenditures	**$37,398,347**	**$36,323,985**	**$1,074,362**	**$0**	**$0**	**$0**	**$36,323,985**

Short Term Disability (STD)

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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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**
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**

FY 2010-11

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Executive Director	$1,929	$1,929	$0	$0	$0	$0	$1,929
External Capacity	$2,056	$2,056	$0	$0	$0	$0	$2,056
Inspector General	$5,710	$5,710	$0	$0	$0	$0	$5,710
Total (1) Management	**$9,695**	**$9,695**	**$0**	**$0**	**$0**	**$0**	**$9,695**
Utilities	$357	$357	$0	$0	$0	$0	$357
Maintenance	$28,837	$28,837	$0	$0	$0	$0	$28,837
Housing/Security	$245,666	$245,666	$0	$0	$0	$0	$245,666
Food Service	$21,609	$21,609	$0	$0	$0	$0	$21,609
Medical	$37,303	$37,303	$0	$0	$0	$0	$37,303
Laundry	$3,262	$3,262	$0	$0	$0	$0	$3,262
Superintendents	$15,335	$15,335	$0	$0	$0	$0	$15,335
Boot Camp	$140	$140	$0	$0	$0	$0	$140
YOS	$14,507	$14,507	$0	$0	$0	$0	$14,507
Case Management	$22,674	$22,674	$0	$0	$0	$0	$22,674
Mental Health	$9,161	$9,161	$0	$0	$0	$0	$9,161
San Carlos	$16,558	$16,558	$0	$0	$0	$0	$16,558
Legal Access	$2,007	$2,007	$0	$0	$0	$0	$2,007
Total (2) Institutions	**$417,416**	**$417,416**	**$0**	**$0**	**$0**	**$0**	**$417,416**
Business Operations	$9,367	$9,367	$0	$0	$0	$0	$9,367
Personnel	$2,119	$2,119	$0	$0	$0	$0	$2,119
Offender Services	$3,975	$3,975	$0	$0	$0	$0	$3,975
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$2,789	$2,789	$0	$0	$0	$0	$2,789
Training	$2,653	$2,653	$0	$0	$0	$0	$2,653

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$1,298	$1,298	$0	$0	$0	$0	$1,298
Total (3) Support Services	**$22,201**	**$22,201**	**$0**	**$0**	**$0**	**$0**	**$22,201**
Labor	$7,931	$7,931	$0	$0	$0	$0	$7,931
Education	$20,139	$20,139	$0	$0	$0	$0	$20,139
Recreation	$9,464	$9,464	$0	$0	$0	$0	$9,464
Drug & Alcohol	$4,464	$4,464	$0	$0	$0	$0	$4,464
SOTP	$3,699	$3,699	$0	$0	$0	$0	$3,699
Volunteers	$659	$0	$659	$0	$0	$0	$0
Total (4) Inmate Programs	**$46,356**	**$45,697**	**$659**	**$0**	**$0**	**$0**	**$45,697**
Parole	$16,294	$16,294	$0	$0	$0	$0	$16,294
Parole ISP	$8,273	$8,273	$0	$0	$0	$0	$8,273
Community ISP	$5,355	$5,355	$0	$0	$0	$0	$5,355
Community Supervision	$3,960	$3,960	$0	$0	$0	$0	$3,960
Community YOS	$834	$834	$0	$0	$0	$0	$834
Community Re-Entry	$3,013	$3,013	$0	$0	$0	$0	$3,013
Total (5) Community Services	**$37,729**	**$37,729**	**$0**	**$0**	**$0**	**$0**	**$37,729**
Total (6) Parole Board	**$1,778**	**$1,778**	**$0**	**$0**	**$0**	**$0**	**$1,778**
Total (7) Correctional Industries	**$11,999**	**$0**	**$11,999**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$2,577**	**$0**	**$2,577**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$549,751**	**$534,516**	**$15,235**	**$0**	**$0**	**$0**	**$534,516**
Total Appropriated	**$513,015**	**$498,268**	**$14,747**		**$0**	**$0**	**$498,268**
(Under)/Over Expenditures	**$36,736**	**$36,248**	**$488**	**$0**	**$0**	**$0**	**$36,248**

Department of: Corrections
Schedule 8

Fiscal Year FY 2011-12	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Executive Director	$2,292	$2,292	$0	$0	$0	$0	$2,292
External Capacity	$1,621	$1,621	$0	$0	$0	$0	$1,621
Inspector General	$5,589	$5,589	$0	$0	$0	$0	$5,589
Total (1) Management	**$9,502**	**$9,502**	**$0**	**$0**	**$0**	**$0**	**$9,502**
Utilities	$0	$0	$0	$0	$0	$0	$0
Maintenance	$28,471	$28,471	$0	$0	$0	$0	$28,471
Housing/Security	$243,714	$243,714	$0	$0	$0	$0	$243,714
Food Service	$23,204	$23,204	$0	$0	$0	$0	$23,204
Medical	$42,924	$42,924	$0	$0	$0	$0	$42,924
Laundry	$3,387	$3,387	$0	$0	$0	$0	$3,387
Superintendents	$15,045	$15,045	$0	$0	$0	$0	$15,045
Boot Camp	$0	$0	$0	$0	$0	$0	$0
YOS	$15,129	$15,129	$0	$0	$0	$0	$15,129
Case Management	$23,708	$23,708	$0	$0	$0	$0	$23,708
Mental Health	$13,977	$13,977	$0	$0	$0	$0	$13,977
San Carlos	$18,976	$18,976	$0	$0	$0	$0	$18,976
Legal Access	$1,926	$1,926	$0	$0	$0	$0	$1,926
Total (2) Institutions	**$430,461**	**$430,461**	**$0**	**$0**	**$0**	**$0**	**$430,461**
Business Operations	$9,198	$9,198	$0	$0	$0	$0	$9,198
Personnel	$1,889	$1,889	$0	$0	$0	$0	$1,889
Offender Services	$4,413	$4,413	$0	$0	$0	$0	$4,413
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$2,941	$2,941	$0	$0	$0	$0	$2,941
Training	$2,929	$2,929	$0	$0	$0	$0	$2,929
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$1,456	$1,456	$0	$0	$0	$0	$1,456
Total (3) Support Services	**$22,826**	**$22,826**	**$0**	**$0**	**$0**	**$0**	**$22,826**

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	$8,213	$8,213	$0	$0	$0	$0	$8,213
Education	$18,293	$18,293	$0	$0	$0	$0	$18,293
Recreation	$9,556	$9,556	$0	$0	$0	$0	$9,556
Drug & Alcohol	$6,042	$6,042	$0	$0	$0	$0	$6,042
SOTP	$4,169	$4,169	$0	$0	$0	$0	$4,169
Volunteers	$703	$0	$703	$0	$0	$0	$0
Total (4) Inmate Programs	**$46,976**	**$46,273**	**$703**	**$0**	**$0**	**$0**	**$46,273**
Parole	$15,881	$15,881	$0	$0	$0	$0	$15,881
Parole ISP	$7,312	$7,312	$0	$0	$0	$0	$7,312
Community ISP	$4,905	$4,905	$0	$0	$0	$0	$4,905
Community Supervision	$4,312	$4,312	$0	$0	$0	$0	$4,312
Community YOS	$969	$969	$0	$0	$0	$0	$969
Community Re-Entry	$3,036	$3,036	$0	$0	$0	$0	$3,036
Total (5) Community Services	**$36,415**	**$36,415**	**$0**	**$0**	**$0**	**$0**	**$36,415**
Total (6) Parole Board	**$1,822**	**$1,822**	**$0**	**$0**	**$0**	**$0**	**$1,822**
Total (7) Correctional Industries	**$12,872**	**$0**	**$12,872**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$2,242**	**$0**	**$2,242**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$563,116**	**$547,299**	**$15,817**	**$0**	**$0**	**$0**	**$547,299**
Total Appropriated	**$563,116**	**$547,299**	**$15,817**	**$0**	**$0**	**$0**	**$547,299**
(Under)/Over Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

FY 2012-13 (if there is a change from the base request)

Executive Director	$2,292	$2,292	$0	$0	$0	$0	$2,292
External Capacity	$1,621	$1,621	$0	$0	$0	$0	$1,621
Inspector General	$5,589	$5,589	$0	$0	$0	$0	$5,589
Total (1) Management	**$9,502**	**$9,502**	**$0**	**$0**	**$0**	**$0**	**$9,502**
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	$28,471	$28,471	$0	$0	$0	$0	$28,471
Housing/Security	$243,714	$243,714	$0	$0	$0	$0	$243,714
Food Service	$23,204	$23,204	$0	$0	$0	$0	$23,204
Medical	$42,924	$42,924	$0	$0	$0	$0	$42,924
Laundry	$3,387	$3,387	$0	$0	$0	$0	$3,387
Superintendents	$15,045	$15,045	$0	$0	$0	$0	$15,045
Boot Camp	$0	$0	$0	$0	$0	$0	$0
YOS	$15,129	$15,129	$0	$0	$0	$0	$15,129
Case Management	$23,708	$23,708	$0	$0	$0	$0	$23,708
Mental Health	$13,977	$13,977	$0	$0	$0	$0	$13,977
San Carlos	$18,976	$18,976	$0	$0	$0	$0	$18,976
Legal Access	$1,926	$1,926	$0	$0	$0	$0	$1,926
Total (2) Institutions	**$430,461**	**$430,461**	**$0**	**$0**	**$0**	**$0**	**$430,461**
Business Operations	$9,198	$9,198	$0	$0	$0	$0	$9,198
Personnel	$1,889	$1,889	$0	$0	$0	$0	$1,889
Offender Services	$4,413	$4,413	$0	$0	$0	$0	$4,413
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$2,941	$2,941	$0	$0	$0	$0	$2,941
Training	$2,929	$2,929	$0	$0	$0	$0	$2,929
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$1,456	$1,456	$0	$0	$0	$0	$1,456
Total (3) Support Services	**$22,826**	**$22,826**	**$0**	**$0**	**$0**	**$0**	**$22,826**
Labor	$8,213	$8,213	$0	$0	$0	$0	$8,213
Education	$18,293	$18,293	$0	$0	$0	$0	$18,293
Recreation	$9,556	$9,556	$0	$0	$0	$0	$9,556
Drug & Alcohol	$6,042	$6,042	$0	$0	$0	$0	$6,042
SOTP	$4,169	$4,169	$0	$0	$0	$0	$4,169
Volunteers	$703	$0	$703	$0	$0	$0	$0
Total (4) Inmate Programs	**$46,976**	**$46,273**	**$703**	**$0**	**$0**	**$0**	**$46,273**
Parole	$15,881	$15,881	$0	$0	$0	$0	$15,881
Parole ISP	$7,312	$7,312	$0	$0	$0	$0	$7,312

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	$4,905	$4,905	$0	$0	$0	$0	$4,905
Community Supervision	$4,312	$4,312	$0	$0	$0	$0	$4,312
Community YOS	$969	$969	$0	$0	$0	$0	$969
Community Re-Entry	$3,036	$3,036	$0	$0	$0	$0	$3,036
Total (5) Community Services	**$36,415**	**$36,415**	**$0**	**$0**	**$0**	**$0**	**$36,415**
Total (6) Parole Board	**$1,822**	$1,822	**$0**	**$0**	**$0**	**$0**	**$1,822**
Total (7) Correctional Industries	**$12,872**	**$0**	**$12,872**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$2,242**	**$0**	**$2,242**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$563,116**	**$547,299**	**$15,817**	**$0**	**$0**	**$0**	**$547,299**
Total Appropriated	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
(Under)/Over Expenditures	**$563,116**	**$547,299**	**$15,817**	**$0**	**$0**	**$0**	**$547,299**

Amortization Equalization Disbursement (AED)

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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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**
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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**

FY 2010-11

Executive Director	$26,825	$26,825	$0	$0	$0	$0	$26,825
External Capacity	$28,702	$28,702	$0	$0	$0	$0	$28,702
Inspector General	$80,420	$80,420	$0	$0	$0	$0	$80,420
Total (1) Management	**$135,947**	**$135,947**	**$0**	**$0**	**$0**	**$0**	**$135,947**
Utilities	$4,899	$4,899	$0	$0	$0	$0	$4,899
Maintenance	$400,253	$400,253	$0	$0	$0	$0	$400,253
Housing/Security	$3,424,064	$3,424,064	$0	$0	$0	$0	$3,424,064
Food Service	$303,343	$303,343	$0	$0	$0	$0	$303,343
Medical	$533,596	$533,596	$0	$0	$0	$0	$533,596
Laundry	$45,011	$45,011	$0	$0	$0	$0	$45,011
Superintendents	$211,872	$211,872	$0	$0	$0	$0	$211,872
Boot Camp	($10)	($10)	$0	$0	$0	$0	($10)
YOS	$199,471	$199,471	$0	$0	$0	$0	$199,471
Case Management	$311,450	$311,450	$0	$0	$0	$0	$311,450
Mental Health	$129,719	$129,719	$0	$0	$0	$0	$129,719

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
San Carlos	$232,421	$232,421	$0	$0	$0	$0	$232,421
Legal Access	$28,242	$28,242	$0	$0	$0	$0	$28,242
Total (2) Institutions	**$5,824,331**	**$5,824,331**	**$0**	**$0**	**$0**	**$0**	**$5,824,331**
Business Operations	$126,983	$126,983	$0	$0	$0	$0	$126,983
Personnel	$29,621	$29,621	$0	$0	$0	$0	$29,621
Offender Services	$54,335	$54,335	$0	$0	$0	$0	$54,335
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$37,403	$37,403	$0	$0	$0	$0	$37,403
Training	$37,121	$37,121	$0	$0	$0	$0	$37,121
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$19,243	$19,243	$0	$0	$0	$0	$19,243
Total (3) Support Services	**$304,706**	**$304,706**	**$0**	**$0**	**$0**	**$0**	**$304,706**
Labor	$110,734	$110,734	$0	$0	$0	$0	$110,734
Education	$277,877	$277,877	$0	$0	$0	$0	$277,877
Recreation	$129,034	$129,034	$0	$0	$0	$0	$129,034
Drug & Alcohol	$61,758	$61,758	$0	$0	$0	$0	$61,758
SOTP	$50,687	$50,687	$0	$0	$0	$0	$50,687
Volunteers	$9,107	$0	$9,107	$0	$0	$0	$0
Total (4) Inmate Programs	**$639,197**	**$630,090**	**$9,107**	**$0**	**$0**	**$0**	**$630,090**
Parole	$223,077	$223,077	$0	$0	$0	$0	$223,077
Parole ISP	$113,375	$113,375	$0	$0	$0	$0	$113,375
Community ISP	$74,133	$74,133	$0	$0	$0	$0	$74,133
Community Supervision	$53,941	$53,941	$0	$0	$0	$0	$53,941
Community YOS	$11,379	$11,379	$0	$0	$0	$0	$11,379
Community Re-Entry	$41,290	$41,290	$0	$0	$0	$0	$41,290
Total (5) Community Services	**$517,195**	**$517,195**	**$0**	**$0**	**$0**	**$0**	**$517,195**
Total (6) Parole Board	**$25,895**	**$25,895**	**$0**	**$0**	**$0**	**$0**	**$25,895**
Total (7) Correctional Industries	**$173,149**	**$0**	**$173,149**	**$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 (8) Canteen Operations	**$36,195**	**$0**	**$36,195**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$7,656,615**	**$7,438,164**	**$218,451**	**$0**	**$0**	**$0**	**$7,438,164**
Total Appropriated	**$7,646,842**	**$7,418,488**	**$228,354**		**$0**	**$0**	**$7,418,488**
(Under)/Over Expenditures	**$9,773**	**$19,676**	**($9,903)**	**$0**	**$0**	**$0**	**$19,676**

FY 2011-12

Executive Director	$76,032	$76,032	$0	$0	$0	$0	$76,032
External Capacity	$25,476	$25,476	$0	$0	$0	$0	$25,476
Inspector General	$87,854	$87,854	$0	$0	$0	$0	$87,854
Total (1) Management	**$189,362**	**$189,362**	**$0**	**$0**	**$0**	**$0**	**$189,362**
Utilities	$0	$0	$0	$0	$0	$0	$0
Maintenance	$777,524	$777,524	$0	$0	$0	$0	$777,524
Housing/Security	$3,154,393	$3,154,393	$0	$0	$0	$0	$3,154,393
Food Service	$364,732	$364,732	$0	$0	$0	$0	$364,732
Medical	$844,696	$844,696	$0	$0	$0	$0	$844,696
Laundry	$53,239	$53,239	$0	$0	$0	$0	$53,239
Superintendents	$236,487	$236,487	$0	$0	$0	$0	$236,487
Boot Camp	$0	$0	$0	$0	$0	$0	$0
YOS	$77,800	$77,800	$0	$0	$0	$0	$77,800
Case Management	$222,652	$222,652	$0	$0	$0	$0	$222,652
Mental Health	$219,696	$219,696	$0	$0	$0	$0	$219,696
San Carlos	$183,269	$183,269	$0	$0	$0	$0	$183,269
Legal Access	$30,269	$30,269	$0	$0	$0	$0	$30,269
Total (2) Institutions	**$6,164,757**	**$6,164,757**	**$0**	**$0**	**$0**	**$0**	**$6,164,757**
Business Operations	$144,570	$144,570	$0	$0	$0	$0	$144,570
Personnel	$29,698	$29,698	$0	$0	$0	$0	$29,698
Offender Services	$69,361	$69,361	$0	$0	$0	$0	$69,361
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$21,223	$21,223	$0	$0	$0	$0	$21,223
Training	$46,043	$46,043	$0	$0	$0	$0	$46,043

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$22,889	$22,889	$0	$0	$0	$0	$22,889
Total (3) Support Services	**$333,784**	**$333,784**	**$0**	**$0**	**$0**	**$0**	**$333,784**
Labor	$100,566	$100,566	$0	$0	$0	$0	$100,566
Education	$287,543	$287,543	$0	$0	$0	$0	$287,543
Recreation	$50,199	$50,199	$0	$0	$0	$0	$50,199
Drug & Alcohol	$509,899	$509,899	$0	$0	$0	$0	$509,899
SOTP	$65,522	$65,522	$0	$0	$0	$0	$65,522
Volunteers	$11,128	$0	$11,128	$0	$0	$0	$0
Total (4) Inmate Programs	**$1,024,857**	**$1,013,729**	**$11,128**	**$0**	**$0**	**$0**	**$1,013,729**
Parole	$549,617	$549,617	$0	$0	$0	$0	$549,617
Parole ISP	$114,935	$114,935	$0	$0	$0	$0	$114,935
Community ISP	$77,106	$77,106	$0	$0	$0	$0	$77,106
Community Supervision	$67,777	$67,777	$0	$0	$0	$0	$67,777
Community YOS	$15,231	$15,231	$0	$0	$0	$0	$15,231
Community Re-Entry	$47,721	$47,721	$0	$0	$0	$0	$47,721
Total (5) Community Services	**$872,387**	**$872,387**	**$0**	**$0**	**$0**	**$0**	**$872,387**
Total (6) Parole Board	**$28,643**	**$28,643**	**$0**	**$0**	**$0**	**$0**	**$28,643**
Total (7) Correctional Industries	**$203,608**	**$0**	**$203,608**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$35,470**	**$0**	**$35,470**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$8,852,868**	**$8,602,662**	**$250,206**	**$0**	**$0**	**$0**	**$8,602,662**
Total Appropriated	**$8,852,868**	**$8,602,662**	**$250,206**	**$0**	**$0**	**$0**	**$8,602,662**
(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 2012-13 (if there is a change from the base request)							
Executive Director	$76,032	$76,032	$0	$0	$0	$0	$76,032
External Capacity	$25,476	$25,476	$0	$0	$0	$0	$25,476
Inspector General	$87,854	$87,854	$0	$0	$0	$0	$87,854
Total (1) Management	**$189,362**	**$189,362**	**$0**	**$0**	**$0**	**$0**	**$189,362**
Utilities	$0	$0	$0	$0	$0	$0	$0
Maintenance	$777,524	$777,524	$0	$0	$0	$0	$777,524
Housing/Security	$3,154,393	$3,154,393	$0	$0	$0	$0	$3,154,393
Food Service	$364,732	$364,732	$0	$0	$0	$0	$364,732
Medical	$844,696	$844,696	$0	$0	$0	$0	$844,696
Laundry	$53,239	$53,239	$0	$0	$0	$0	$53,239
Superintendents	$236,487	$236,487	$0	$0	$0	$0	$236,487
Boot Camp	$0	$0	$0	$0	$0	$0	$0
YOS	$77,800	$77,800	$0	$0	$0	$0	$77,800
Case Management	$222,652	$222,652	$0	$0	$0	$0	$222,652
Mental Health	$219,696	$219,696	$0	$0	$0	$0	$219,696
San Carlos	$183,269	$183,269	$0	$0	$0	$0	$183,269
Legal Access	$30,269	$30,269	$0	$0	$0	$0	$30,269
Total (2) Institutions	**$6,164,757**	**$6,164,757**	**$0**	**$0**	**$0**	**$0**	**$6,164,757**
Business Operations	$144,570	$144,570	$0	$0	$0	$0	$144,570
Personnel	$29,698	$29,698	$0	$0	$0	$0	$29,698
Offender Services	$69,361	$69,361	$0	$0	$0	$0	$69,361
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$21,223	$21,223	$0	$0	$0	$0	$21,223
Training	$46,043	$46,043	$0	$0	$0	$0	$46,043
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$22,889	$22,889	$0	$0	$0	$0	$22,889
Total (3) Support Services	**$333,784**	**$333,784**	**$0**	**$0**	**$0**	**$0**	**$333,784**

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	$100,566	$100,566	$0	$0	$0	$0	$100,566
Education	$287,543	$287,543	$0	$0	$0	$0	$287,543
Recreation	$50,199	$50,199	$0	$0	$0	$0	$50,199
Drug & Alcohol	$509,899	$509,899	$0	$0	$0	$0	$509,899
SOTP	$65,522	$65,522	$0	$0	$0	$0	$65,522
Volunteers	$11,128	$0	$11,128	$0	$0	$0	$0
Total (4) Inmate Programs	**$1,024,857**	**$1,013,729**	**$11,128**	**$0**	**$0**	**$0**	**$1,013,729**
Parole	$549,617	$549,617	$0	$0	$0	$0	$549,617
Parole ISP	$114,935	$114,935	$0	$0	$0	$0	$114,935
Community ISP	$77,106	$77,106	$0	$0	$0	$0	$77,106
Community Supervision	$67,777	$67,777	$0	$0	$0	$0	$67,777
Community YOS	$15,231	$15,231	$0	$0	$0	$0	$15,231
Community Re-Entry	$47,721	$47,721	$0	$0	$0	$0	$47,721
Total (5) Community Services	**$872,387**	**$872,387**	**$0**	**$0**	**$0**	**$0**	**$872,387**
Total (6) Parole Board	**$28,643**	**$28,643**	**$0**	**$0**	**$0**	**$0**	**$28,643**
Total (7) Correctional Industries	**$203,608**	**$0**	**$203,608**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$35,470**	**$0**	**$35,470**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$8,852,868**	**$8,602,662**	**$250,206**	**$0**	**$0**	**$0**	**$8,602,662**
Total Appropriated	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
(Under)/Over Expenditures	**$8,852,868**	**$8,602,662**	**$250,206**	**$0**	**$0**	**$0**	**$8,602,662**

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 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**

FY 2010-11

Executive Director	$19,353	$19,353	$0	$0	$0	$0	$19,353
External Capacity	$20,683	$20,683	$0	$0	$0	$0	$20,683
Inspector General	$58,165	$58,165	$0	$0	$0	$0	$58,165
Total (1) Management	**$98,201**	**$98,201**	**$0**	**$0**	**$0**	**$0**	**$98,201**
Utilities	$3,536	$3,536	$0	$0	$0	$0	$3,536

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Maintenance	$288,939	$288,939	$0	$0	$0	$0	$288,939
Housing/Security	$2,473,996	$2,473,996	$0	$0	$0	$0	$2,473,996
Food Service	$219,215	$219,215	$0	$0	$0	$0	$219,215
Medical	$385,284	$385,284	$0	$0	$0	$0	$385,284
Laundry	$32,544	$32,544	$0	$0	$0	$0	$32,544
Superintendents	$152,914	$152,914	$0	$0	$0	$0	$152,914
Boot Camp	($5)	($5)	$0	$0	$0	$0	($5)
YOS	$144,042	$144,042	$0	$0	$0	$0	$144,042
Case Management	$224,765	$224,765	$0	$0	$0	$0	$224,765
Mental Health	$93,941	$93,941	$0	$0	$0	$0	$93,941
San Carlos	$167,960	$167,960	$0	$0	$0	$0	$167,960
Legal Access	$20,358	$20,358	$0	$0	$0	$0	$20,358
Total (2) Institutions	**$4,207,489**	**$4,207,489**	**$0**	**$0**	**$0**	**$0**	**$4,207,489**
Business Operations	$91,731	$91,731	$0	$0	$0	$0	$91,731
Personnel	$21,433	$21,433	$0	$0	$0	$0	$21,433
Offender Services	$39,198	$39,198	$0	$0	$0	$0	$39,198
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$26,988	$26,988	$0	$0	$0	$0	$26,988
Training	$26,857	$26,857	$0	$0	$0	$0	$26,857
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$12,965	$12,965	$0	$0	$0	$0	$12,965
Total (3) Support Services	**$219,172**	**$219,172**	**$0**	**$0**	**$0**	**$0**	**$219,172**
Labor	$79,271	$79,271	$0	$0	$0	$0	$79,271
Education	$201,230	$201,230	$0	$0	$0	$0	$201,230
Recreation	$92,543	$92,543	$0	$0	$0	$0	$92,543
Drug & Alcohol	$44,704	$44,704	$0	$0	$0	$0	$44,704
SOTP	$36,652	$36,652	$0	$0	$0	$0	$36,652
Volunteers	$6,640	$0	$6,640	$0	$0	$0	$0
Total (4) Inmate Programs	**$461,040**	**$454,400**	**$6,640**	**$0**	**$0**	**$0**	**$454,400**
Parole	$161,041	$161,041	$0	$0	$0	$0	$161,041
Parole ISP	$80,752	$80,752	$0	$0	$0	$0	$80,752

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	$53,433	$53,433	$0	$0	$0	$0	$53,433
Community Supervision	$38,904	$38,904	$0	$0	$0	$0	$38,904
Community YOS	$8,192	$8,192	$0	$0	$0	$0	$8,192
Community Re-Entry	$29,779	$29,779	$0	$0	$0	$0	$29,779
Total (5) Community Services	**$372,101**	**$372,101**	**$0**	**$0**	**$0**	**$0**	**$372,101**
Total (6) Parole Board	**$18,743**	**$18,743**	**$0**	**$0**	**$0**	**$0**	**$18,743**
Total (7) Correctional Industries	$126,303	$0	$126,303	$0	$0	$0	$0
Total (8) Canteen Operations	$26,421	$0	$26,421	$0	$0	$0	$0
Total Expenditures	**$5,529,470**	**$5,370,106**	**$159,364**	**$0**	**$0**	**$0**	**$5,370,106**
Total Appropriated	**$5,523,303**	**$5,356,795**	**$166,508**	**$0**	**$0**	**$0**	**$5,356,795**
(Under)/Over Expenditures	**$6,167**	**$13,311**	**($7,144)**	**$0**	**$0**	**$0**	**$13,311**

FY 2011-12

Executive Director	$85,788	$85,788	$0	$0	$0	$0	$85,788
External Capacity	$20,333	$20,333	$0	$0	$0	$0	$20,333
Inspector General	$70,118	$70,118	$0	$0	$0	$0	$70,118
Total (1) Management	**$176,239**	**$176,239**	**$0**	**$0**	**$0**	**$0**	**$176,239**
Utilities	$0	$0	$0	$0	$0	$0	$0
Maintenance	$358,048	$358,048	$0	$0	$0	$0	$358,048
Housing/Security	$2,656,609	$2,656,609	$0	$0	$0	$0	$2,656,609
Food Service	$234,070	$234,070	$0	$0	$0	$0	$234,070
Medical	$588,488	$588,488	$0	$0	$0	$0	$588,488
Laundry	$42,491	$42,491	$0	$0	$0	$0	$42,491
Superintendents	$188,745	$188,745	$0	$0	$0	$0	$188,745
Boot Camp	$0	$0	$0	$0	$0	$0	$0
YOS	$94,792	$94,792	$0	$0	$0	$0	$94,792
Case Management	$297,421	$297,421	$0	$0	$0	$0	$297,421
Mental Health	$175,344	$175,344	$0	$0	$0	$0	$175,344

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
San Carlos	$193,054	$193,054	$0	$0	$0	$0	$193,054
Legal Access	$24,157	$24,157	$0	$0	$0	$0	$24,157
Total (2) Institutions	**$4,853,219**	**$4,853,219**	**$0**	**$0**	**$0**	**$0**	**$4,853,219**
Business Operations	$115,384	$115,384	$0	$0	$0	$0	$115,384
Personnel	$23,703	$23,703	$0	$0	$0	$0	$23,703
Offender Services	$55,359	$55,359	$0	$0	$0	$0	$55,359
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$36,891	$36,891	$0	$0	$0	$0	$36,891
Training	$36,748	$36,748	$0	$0	$0	$0	$36,748
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$18,268	$18,268	$0	$0	$0	$0	$18,268
Total (3) Support Services	**$286,353**	**$286,353**	**$0**	**$0**	**$0**	**$0**	**$286,353**
Labor	$73,038	$73,038	$0	$0	$0	$0	$73,038
Education	$229,494	$229,494	$0	$0	$0	$0	$229,494
Recreation	$79,877	$79,877	$0	$0	$0	$0	$79,877
Drug & Alcohol	$250,000	$250,000	$0	$0	$0	$0	$250,000
SOTP	$52,294	$52,294	$0	$0	$0	$0	$52,294
Volunteers	$8,942	$0	$8,942	$0	$0	$0	$0
Total (4) Inmate Programs	**$693,645**	**$684,703**	**$8,942**	**$0**	**$0**	**$0**	**$684,703**
Parole	$349,224	$349,224	$0	$0	$0	$0	$349,224
Parole ISP	$232,473	$232,473	$0	$0	$0	$0	$232,473
Community ISP	$61,540	$61,540	$0	$0	$0	$0	$61,540
Community Supervision	$104,094	$104,094	$0	$0	$0	$0	$104,094
Community YOS	$12,156	$12,156	$0	$0	$0	$0	$12,156
Community Re-Entry	$83,087	$83,087	$0	$0	$0	$0	$83,087
Total (5) Community Services	**$842,574**	**$842,574**	**$0**	**$0**	**$0**	**$0**	**$842,574**
Total (6) Parole Board	**$22,861**	**$22,861**	**$0**	**$0**	**$0**	**$0**	**$22,861**
Total (7) Correctional Industries	**$161,802**	**$0**	**$161,802**	**$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 (8) Canteen Operations	**$30,314**	**$0**	**$30,314**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$7,067,007**	**$6,865,949**	**$201,058**	**$0**	**$0**	**$0**	**$6,865,949**
Total Appropriated	**$7,067,007**	**$6,865,949**	**$201,058**	**$0**	**$0**	**$0**	**$6,865,949**
(Under)/Over Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

FY 2012-13 (if there is a change from the base request)

Executive Director	$85,788	$85,788	$0	$0	$0	$0	$85,788
External Capacity	$20,333	$20,333	$0	$0	$0	$0	$20,333
Inspector General	$70,118	$70,118	$0	$0	$0	$0	$70,118
Total (1) Management	**$176,239**	**$176,239**	**$0**	**$0**	**$0**	**$0**	**$176,239**
Utilities	$0	$0	$0	$0	$0	$0	$0
Maintenance	$358,048	$358,048	$0	$0	$0	$0	$358,048
Housing/Security	$2,656,609	$2,656,609	$0	$0	$0	$0	$2,656,609
Food Service	$234,070	$234,070	$0	$0	$0	$0	$234,070
Medical	$588,488	$588,488	$0	$0	$0	$0	$588,488
Laundry	$42,491	$42,491	$0	$0	$0	$0	$42,491
Superintendents	$188,745	$188,745	$0	$0	$0	$0	$188,745
Boot Camp	$0	$0	$0	$0	$0	$0	$0
YOS	$94,792	$94,792	$0	$0	$0	$0	$94,792
Case Management	$297,421	$297,421	$0	$0	$0	$0	$297,421
Mental Health	$175,344	$175,344	$0	$0	$0	$0	$175,344
San Carlos	$193,054	$193,054	$0	$0	$0	$0	$193,054
Legal Access	$24,157	$24,157	$0	$0	$0	$0	$24,157
Total (2) Institutions	**$4,853,219**	**$4,853,219**	**$0**	**$0**	**$0**	**$0**	**$4,853,219**
Business Operations	$115,384	$115,384	$0	$0	$0	$0	$115,384
Personnel	$23,703	$23,703	$0	$0	$0	$0	$23,703
Offender Services	$55,359	$55,359	$0	$0	$0	$0	$55,359
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$36,891	$36,891	$0	$0	$0	$0	$36,891
Training	$36,748	$36,748	$0	$0	$0	$0	$36,748

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$18,268	$18,268	$0	$0	$0	$0	$18,268
Total (3) Support Services	**$286,353**	**$286,353**	**$0**	**$0**	**$0**	**$0**	**$286,353**
Labor	$73,038	$73,038	$0	$0	$0	$0	$73,038
Education	$229,494	$229,494	$0	$0	$0	$0	$229,494
Recreation	$79,877	$79,877	$0	$0	$0	$0	$79,877
Drug & Alcohol	$250,000	$250,000	$0	$0	$0	$0	$250,000
SOTP	$52,294	$52,294	$0	$0	$0	$0	$52,294
Volunteers	$8,942	$0	$8,942	$0	$0	$0	$0
Total (4) Inmate Programs	**$693,645**	**$684,703**	**$8,942**	**$0**	**$0**	**$0**	**$684,703**
Parole	$349,224	$349,224	$0	$0	$0	$0	$349,224
Parole ISP	$232,473	$232,473	$0	$0	$0	$0	$232,473
Community ISP	$61,540	$61,540	$0	$0	$0	$0	$61,540
Community Supervision	$104,094	$104,094	$0	$0	$0	$0	$104,094
Community YOS	$12,156	$12,156	$0	$0	$0	$0	$12,156
Community Re-Entry	$83,087	$83,087	$0	$0	$0	$0	$83,087
Total (5) Community Services	**$842,574**	**$842,574**	**$0**	**$0**	**$0**	**$0**	**$842,574**
Total (6) Parole Board	**$22,861**	**$22,861**	**$0**	**$0**	**$0**	**$0**	**$22,861**
Total (7) Correctional Industries	**$161,802**	**$0**	**$161,802**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$30,314**	**$0**	**$30,314**	**$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	**$7,067,007**	**$6,865,949**	**$201,058**	**$0**	**$0**	**$0**	**$6,865,949**
Total Appropriated	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
(Under)/Over Expenditures	**$7,067,007**	**$6,865,949**	**$201,058**	**$0**	**$0**	**$0**	**$6,865,949**

Salary Survey

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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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**
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 FY 2010-11	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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**
(Under)/Over Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

FY 2011-12

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
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	**$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 2012-13 (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	$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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
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**

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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 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

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	$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
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 2010-11

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
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 FY 2011-12	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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**

FY 2012-13 (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
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	**$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 Differenctial

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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
YOS	$225,344	$225,344	$0	$0	$0	$0	$225,344
Case Management	$49,096	$49,096	$0	$0	$0	$0	$49,096
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
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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	**$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	$196	$196	$0	$0	$0	$0	$196
Maintenance	$144,302	$144,302	$0	$0	$0	$0	$144,302
Housing/Security	$5,452,119	$5,452,119	$0	$0	$0	$0	$5,452,119
Food Service	$75,476	$75,476	$0	$0	$0	$0	$75,476
Medical	$432,480	$432,480	$0	$0	$0	$0	$432,480
Laundry	$1,309	$1,309	$0	$0	$0	$0	$1,309
Superintendents	$1,864	$1,864	$0	$0	$0	$0	$1,864
Boot Camp	$2,469	$2,469	$0	$0	$0	$0	$2,469
YOS	$211,663	$211,663	$0	$0	$0	$0	$211,663
Case Management	$46,755	$46,755	$0	$0	$0	$0	$46,755
Mental Health	$11,360	$11,360	$0	$0	$0	$0	$11,360

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
San Carlos	$323,483	$323,483	$0	$0	$0	$0	$323,483
Legal Access	$0	$0	$0	$0	$0	$0	$0
Total (2) Institutions	**$6,703,476**	**$6,703,476**	**$0**	**$0**	**$0**	**$0**	**$6,703,476**
Business Operations	$866	$866	$0	$0	$0	$0	$866
Personnel	$119	$119	$0	$0	$0	$0	$119
Offender Services	$38	$38	$0	$0	$0	$0	$38
Communications	$0	$0	$0	$0	$0	$0	$0
Transportation	$1,661	$1,661	$0	$0	$0	$0	$1,661
Training	$2,164	$2,164	$0	$0	$0	$0	$2,164
Information Systems	$0	$0	$0	$0	$0	$0	$0
Facility Services	$272	$272	$0	$0	$0	$0	$272
Total (3) Support Services	**$5,120**	**$5,120**	**$0**	**$0**	**$0**	**$0**	**$5,120**
Labor	$16,221	$16,221	$0	$0	$0	$0	$16,221
Education	$115,254	$115,254	$0	$0	$0	$0	$115,254
Recreation	$208,781	$208,781	$0	$0	$0	$0	$208,781
Drug & Alcohol	$474	$474	$0	$0	$0	$0	$474
SOTP	$1,801	$1,801	$0	$0	$0	$0	$1,801
Volunteers	$0	$0	$0	$0	$0	$0	$0
Total (4) Inmate Programs	**$342,531**	**$342,531**	**$0**	**$0**	**$0**	**$0**	**$342,531**
Parole	$204	$204	$0	$0	$0	$0	$204
Parole ISP	$94	$94	$0	$0	$0	$0	$94
Community ISP	$0	$0	$0	$0	$0	$0	$0
Community Supervision	($654)	($654)	$0	$0	$0	$0	($654)
Community YOS	$0	$0	$0	$0	$0	$0	$0
Community Re-Entry	$224	$224	$0	$0	$0	$0	$224
Total (5) Community Services	**($132)**	**($132)**	**$0**	**$0**	**$0**	**$0**	**($132)**
Total (6) Parole Board	$170	$85	$85	$0	$0	$0	$85
Total (7) Correctional Industries	$14,925	$0	$14,925	$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 (8) Canteen Operations	$145	$0	$145		$0	$0	$0
Total Expenditures	**$7,066,235**	**$7,051,080**	**$15,155**	**$0**	**$0**	**$0**	**$7,051,080**
Total Appropriated	**$6,164,005**	**$6,155,996**	**$8,009**		**$0**	**$0**	**$6,155,996**
(Under)/Over Expenditures	**$902,230**	**$895,084**	**$7,146**	**$0**	**$0**	**$0**	**$895,084**

FY 2011-12

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	$3,535,493	$3,535,493	$0	$0	$0	$0	$3,535,493
Food Service	$48,036	$48,036	$0	$0	$0	$0	$48,036
Medical	$313,772	$313,772	$0	$0	$0	$0	$313,772
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	$109,786	$109,786	$0	$0	$0	$0	$109,786
Legal Access	$0	$0	$0	$0	$0	$0	$0
Total (2) Institutions	**$4,364,078**	**$4,364,078**	**$0**	**$0**	**$0**	**$0**	**$4,364,078**
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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	$12,245	$12,245	$0	$0	$0	$0	$12,245
Education	$0	$0	$0	$0	$0	$0	$0
Recreation	$189,846	$189,846	$0	$0	$0	$0	$189,846
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	**$202,091**	**$202,091**	**$0**	**$0**	**$0**	**$0**	**$202,091**
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	**$6,444**	**$0**	**$6,444**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$4,572,613**	**$4,566,169**	**$6,444**	**$0**	**$0**	**$0**	**$4,566,169**
Total Appropriated	**$4,572,613**	**$4,566,169**	**$6,444**	**$0**	**$0**	**$0**	**$4,566,169**
(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 2012-13 (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	$3,535,493	$3,535,493	$0	$0	$0	$0	$3,535,493
Food Service	$48,036	$48,036	$0	$0	$0	$0	$48,036
Medical	$313,772	$313,772	$0	$0	$0	$0	$313,772
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	$109,786	$109,786	$0	$0	$0	$0	$109,786
Legal Access	$0	$0	$0	$0	$0	$0	$0
Total (2) Institutions	**$4,364,078**	**$4,364,078**	**$0**	**$0**	**$0**	**$0**	**$4,364,078**
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	$12,245	$12,245	$0	$0	$0	$0	$12,245
Education	$0	$0	$0	$0	$0	$0	$0
Recreation	$189,846	$189,846	$0	$0	$0	$0	$189,846
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	**$202,091**	**$202,091**	**$0**	**$0**	**$0**	**$0**	**$202,091**
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	**$6,444**	**$0**	**$6,444**	**$0**	**$0**	**$0**	**$0**
Total (8) Canteen Operations	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$4,572,613**	**$4,566,169**	**$6,444**	**$0**	**$0**	**$0**	**$4,566,169**
Total Appropriated	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
(Under)/Over Expenditures	**$4,572,613**	**$4,566,169**	**$6,444**	**$0**	**$0**	**$0**	**$4,566,169**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 506 - "Canteen Fund"
17-24-106 , C.R.S. (2010)

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Cash in Beginning Fund Balance [1]	**$7,085,267**	**$5,740,579**	**$1,433,108**	**$661,285**	**$1,273,080**
Actual / anticipated accounts receivable collections	$16,933,905	$17,274,905	$17,629,838	$17,935,795	$18,249,711
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	**$16,933,905**	**$17,274,905**	**$17,629,838**	**$17,935,795**	**$18,249,711**
Actual / appropriated / projected cash expenditures	$18,278,593	$21,582,376	$17,401,661	$17,324,000	$17,710,000
Actual / anticipated cash used to pay short-term liabilities	$0		$1,000,000	$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	**$18,278,593**	**$21,582,376**	**$18,401,661**	**$17,324,000**	**$17,710,000**
Available Liquid Fund Balance Prior to New Requests	**$5,740,579**	**$1,433,108**	**$661,285**	**$1,273,080**	**$1,812,791**
Item #1 balance In-Cell Services Ph I & II (approved/committed)	2,121,434	347,719	-		$0
Item #2 - balance YOS Multi-purpose Bldg Ph I (A&E approved/committed)	266,573	142,931	-		$0
Item #3 CC Request - Ph II YOS Multi-purpose Bldg (pending approval)		-	-	$0	$0
Total Committed for capital projects funded by Canteen (to trsf-out)	**2,388,007**	**490,650**	**-**	**-**	**-**
Change Requests Using Liquid Assets		**-**			**$0**
Actual / Anticipated Liquid Fund Balance	**$3,352,572**	**$942,458**	**$661,285**	**$1,273,080**	**$1,812,791**

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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
1. Fee Name	none	none	none		
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance[1]	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
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**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 506 - "Canteen Fund"
17-24-106 , C.R.S. (2010)

Assessment of Potential for Compliance (check all that apply)	__ Already in Compliance __ Statute Change[2] __ Planned Fee Reduction[2]
	__ Planned One-time Expenditure(s)[1] __ Planned Ongoing Expenditure(s)[2] __ 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

Fund Expenditures Line Item Detail	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Division Name - Canteen Operations					
Line Item Name **(8) Canteen Operations -All**	$18,278,593	$21,582,376	$18,401,661	$17,324,000	$17,710,000
Line Item Name					
Decision Item # (*) and Title	N/A	N/A	N/A	$0	$0
Division Subtotal	$18,278,593	$21,582,376	$18,401,661	$17,324,000	$17,710,000
TOTAL	**$18,278,593**	**$21,582,376**	**$18,401,661**	**$17,324,000**	**$17,710,000**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 507 - "Correctional Industries"
17-24-101, C.R.S. (2010)

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Cash in Beginning Fund Balance [1]	**$3,827,124**	**$2,838,475**	**$1,226,222**	**$2,227,728**	**$2,025,688**
Actual / anticipated accounts receivable collections	**$42,538,632**	$49,218,860	$45,425,887	$39,925,887	$41,425,887
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	**$42,538,632**	**$49,218,860**	**$45,425,887**	**$39,925,887**	**$41,425,887**
Actual / appropriated / projected cash expenditures	$40,093,305	$46,343,286	$43,136,381	$39,127,927	$40,145,253
Actual / anticipated cash used to pay short-term liabilities	$3,433,976	$4,487,827	$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]			$1,288,000	$1,000,000	$925,000
Actual / Appropriated Cash Outflow During Fiscal Year	**$43,527,281**	**$50,831,113**	**$44,424,381**	**$40,127,927**	**$41,070,253**
Available Liquid Fund Balance Prior to New Requests	**$2,838,475**	**$1,226,222**	**$2,227,728**	**$2,025,688**	**$2,381,322**
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	**$2,838,475**	**$1,226,222**	**$2,227,728**	**$2,025,688**	**$2,381,322**

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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
1. Fee Name	None	None	None		
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance[1]	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
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**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 507 - "Correctional Industries"
17-24-101, C.R.S. (2010)

Assessment of Potential for Compliance (check all that apply)	__ Already in Compliance __ Statute Change[2] __ Planned Fee Reduction[2]
	__ Planned One-time Expenditure(s)[1] __ Planned Ongoing Expenditure(s)[2] __ 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 the 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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Division Name - Correctional Industries					
Line Item Name **(7) Correctional Industries Expenditures**	$43,527,282	$50,831,113	$44,424,381	$40,127,927	$41,070,253
Line Item Name - All other					
Decision Item # (*) and Title					
Division Subtotal - Total Expenses	$43,527,282	$50,831,113	$44,424,381	$40,127,927	$41,070,253
TOTAL	**$43,527,282**	**$50,831,113**	**$44,424,381**	**$40,127,927**	**$41,070,253**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 508 - "Federal Surplus Property"
17-24-106.6, C.R.S. (2010)

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Cash in Beginning Fund Balance [1]	**$13,602**	**$20,205**	**$23,598**	**$23,598**	**$23,598**
Actual / anticipated accounts receivable collections	$7,266	$7,345	$7,000	$7,000	$7,000
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]	$106,684	$0	$0	$0	$0
Actual / Anticipated Cash Inflow During Fiscal Year	**$113,950**	**$7,345**	**$7,000**	**$7,000**	**$7,000**
Actual / appropriated / projected cash expenditures	$2,963	$4,282	$7,000	$7,000	$7,000
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]	$104,384	($330)	$0	$0	$0
Actual / Appropriated Cash Outflow During Fiscal Year	**$107,347**	**$3,952**	**$7,000**	**$7,000**	**$7,000**
Available Liquid Fund Balance Prior to New Requests	**$20,205**	**$23,598**	**$23,598**	**$23,598**	**$23,598**
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	**$20,205**	**$23,598**	**$23,598**	**$23,598**	**$23,598**

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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
1. Fee Name	none	none	none	none	none
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance[1]	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
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**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 508 - "Federal Surplus Property"
17-24-106.6, C.R.S. (2010)

Assessment of Potential for Compliance (check all that apply)	__ Already in Compliance __ Statute Change[2] __ Planned Fee Reduction[2]
	__ Planned One-time Expenditure(s)[1] __ Planned Ongoing Expenditure(s)[2] __ 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. It's 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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
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 2012-13 Budget Request
Fund 115 - Donations (Fallen Officer Memorial Fund)
17-1-107, C.R.S. (2010)

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Cash in Beginning Fund Balance [1]	**$5,254**	**$6,041**	**$5,672**	**$5,572**	**$5,072**
Actual / anticipated accounts receivable collections	$1,877	$1,708	$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	**$1,877**	**$1,708**	**$2,000**	**$2,000**	**$2,000**
Actual / appropriated / projected cash expenditures	$1,090	$2,077	$2,100	$2,500	$2,500
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	**$1,090**	**$2,077**	**$2,100**	**$2,500**	**$2,500**
Available Liquid Fund Balance Prior to New Requests	**$6,041**	**$5,672**	**$5,572**	**$5,072**	**$4,572**
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	**$6,041**	**$5,672**	**$5,572**	**$5,072**	**$4,572**

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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
1. Fee Name					
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance[1]	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
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**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 115 - Donations (Fallen Officer Memorial Fund)
17-1-107, C.R.S. (2010)

Assessment of Potential for Compliance (check all that apply)	__ Already in Compliance __ Statute Change[2] __ Planned Fee Reduction[2]
	__ Planned One-time Expenditure(s)[1] __ Planned Ongoing Expenditure(s)[2] __ 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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Division Name - Donations (Memorial Fund)					
Line Item Name - Fund 115 (non-appropriated fund for donations)	$1,090	$2,077	$2,100	$2,500	$2,500
Line Item Name	$0	$0	$0	$0	$0
Decision Item # (*) and Title	N/A	N/A	N/A	$0	$0
Division Subtotal	$1,090	$2,077	$2,100	$2,500	$2,500
TOTAL	**$1,090**	**$2,077**	**$2,100**	**$2,500**	**$2,500**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 202 "Land Board"

Available Liquid Cash Fund Balance	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Cash in Beginning Fund Balance [1]	**$59,126**	**$66,127**	**$76,958**	**$82,958**	**$88,958**
Actual / anticipated accounts receivable collections	$0	$0	$0	$0	$0
Actual / anticipated fees collections	$0	$0	$0	$0	$0
Actual / anticipated cash transferred in	$10,801	$10,831	$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	**$10,801**	**$10,831**	**$11,000**	**$11,000**	**$11,000**
Actual / appropriated / projected cash expenditures	$3,800	$0	$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	**$3,800**	**$0**	**$5,000**	**$5,000**	**$5,000**
Available Liquid Fund Balance Prior to New Requests	**$66,127**	**$76,958**	**$82,958**	**$88,958**	**$94,958**
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	**$66,127**	**$76,958**	**$82,958**	**$88,958**	**$94,958**

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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
1. Fee Name	NONE	NONE	NONE		
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance[1]	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
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**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 202 "Land Board"

Assessment of Potential for Compliance (check all that apply)	__ Already in Compliance __ Statute Change[2] __ Planned Fee Reduction[2]
	__ Planned One-time Expenditure(s)[1] __ Planned Ongoing Expenditure(s)[2] __ 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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Division Name					
Line Item Name - Transfer to CI Capital Outlay	$3,800	$0	$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	$3,800	$0	$5,000	$5,000	$5,000
TOTAL	**$3,800**	**$0**	**$5,000**	**$5,000**	**$5,000**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Cash in Beginning Fund Balance [1]	**$877,158**	**$166,578**	**$1,373,623**	**$0**	**$0**
Actual / anticipated accounts receivable collections	$0	$0	$0	$0	$0
Actual / anticipated fees collections	$0	$0	$0	$0	$0
Actual / anticipated cash transferred in	$3,339,042	$2,952,269	$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	**$3,339,042**	**$2,952,269**	**$2,358,707**	**$2,358,707**	**$2,358,707**
Actual / appropriated / projected cash expenditures (Trsf-out)	$4,049,622	$1,745,224	$3,732,330	$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	**$4,049,622**	**$1,745,224**	**$3,732,330**	**$2,358,707**	**$2,358,707**
Available Liquid Fund Balance Prior to New Requests	**$166,578**	**$1,373,623**	**$0**	**$0**	**$0**
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	**$166,578**	**$1,373,623**	**$0**	**$0**	**$0**

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 FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
1. Fee Name					
2. Fee Name					
3. Fee Name					

Cash Fund Reserve Balance[1]	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
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**

Schedule 9A: Cash Funds Reports
Department of: Corrections
FY 2012-13 Budget Request
Fund 18Y - "State Criminal Alien Assistance Program (SCAAP)"
HB 05-1278, C.R.S. 17-1-107.5 (2010)

Assessment of Potential for Compliance (check all that apply)	__ Already in Compliance __ Statute Change[2] __ Planned Fee Reduction[2]
	__ Planned One-time Expenditure(s)[1] __ Planned Ongoing Expenditure(s)[2] __ 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	

Fund Expenditures Line Item Detail	Actual FY 2009-10	Actual FY 2010-11	Estimated FY 2011-12	Requested FY 2012-13	Projected FY 2013-14
Division Name - State Criminal Alien Assistance Cash Fund					
Line Item Name - Transfers from 18Y to External Capacity Subprogram - Payments to in-state private prisons	$4,049,622	$1,745,224	$3,732,330	$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	$4,049,622	$1,745,224	$3,732,330	$2,358,707	$2,358,707
TOTAL	**$4,049,622**	**$1,745,224**	**$3,732,330**	**$2,358,707**	**$2,358,707**

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management - (A) Executive Director's Office Subprogram						
FY 2011-12 Total Appropriation	$74,222,852	17.1	$71,756,763	$2,133,460	$257,029	$75,600
FY 2012-13 Base Request	$83,126,898	17.1	$80,375,485	$2,418,784	$257,029	$75,600
FY 2012-13 Total Request	$83,451,667	18.0	$80,562,921	$2,556,117	$257,029	$75,600
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit						
FY 2011-12 Total Appropriation	$1,203,248	13.3	$1,203,248	$0	$0	$0
FY 2012-13 Base Request	$1,249,071	13.3	$1,249,071	$0	$0	$0
FY 2012-13 Total Request	$1,249,071	13.3	$1,249,071	$0	$0	$0
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners						
FY 2011-12 Total Appropriation	$83,843,802	0.0	$81,485,095	$2,358,707	$0	$0
FY 2012-13 Base Request	$77,984,557	0.0	$75,625,850	$2,358,707	$0	$0
FY 2012-13 Total Request	$89,977,501	0.0	$87,618,794	$2,358,707	$0	$0
(1) Management - (C) Inspector General Subprogram						
FY 2011-12 Total Appropriation	$3,962,877	46.2	$3,737,970	$184,606	$20,301	$20,000
FY 2012-13 Base Request	$4,061,070	46.2	$3,836,163	$184,606	$20,301	$20,000
FY 2012-13 Total Request	$4,062,363	46.2	$3,837,456	$184,606	$20,301	$20,000
(1) MANAGEMENT - TOTAL						
FY 2011-12 Total Appropriation	**$163,232,779**	**76.6**	**$158,183,076**	**$4,676,773**	**$277,330**	**$95,600**
FY 2012-13 Base Request	**$166,421,596**	**76.6**	**$161,086,569**	**$4,962,097**	**$277,330**	**$95,600**
FY 2012-13 Total Request	**$178,740,602**	**77.5**	**$173,268,242**	**$5,099,430**	**$277,330**	**$95,600**
(2) Institutions - (A) Utilities Subprogram						
FY 2011-12 Total Appropriation	$19,260,868	2.6	$18,290,987	$969,881	$0	$0
FY 2012-13 Base Request	$18,503,633	2.6	$17,533,752	$969,881	$0	$0
FY 2012-13 Total Request	$18,602,237	2.6	$17,632,356	$969,881	$0	$0
(2) Institutions - (B) Maintenance Subprogram						
FY 2011-12 Total Appropriation	$26,002,504	313.2	$26,002,504	$0	$0	$0
FY 2012-13 Base Request	$23,981,125	297.7	$23,981,125	$0	$0	$0
FY 2012-13 Total Request	$24,727,400	303.6	$24,727,400	$0	$0	$0
(2) Institutions - (C) Housing and Security Subprogram						

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	$158,204,633	3,057.9	$158,201,686	$2,947	$0	$0
FY 2012-13 Base Request	$158,385,721	2,995.0	$158,382,774	$2,947	$0	$0
FY 2012-13 Total Request	$165,838,521	3,116.0	$165,835,574	$2,947	$0	$0
(2) Institutions - (D) Food Service Subprogram						
FY 2011-12 Total Appropriation	$31,770,409	261.1	$31,690,409	$0	$0	$80,000
FY 2012-13 Base Request	$31,436,464	253.6	$31,356,464	$0	$0	$80,000
FY 2012-13 Total Request	$32,239,824	257.5	$32,159,824	$0	$0	$80,000
(2) Institutions - (E) Medical Services Subprogram						
FY 2011-12 Total Appropriation	$70,900,567	371.9	$70,626,082	$274,485	$0	$0
FY 2012-13 Base Request	$71,133,700	371.9	$70,851,987	$281,713	$0	$0
FY 2012-13 Total Request	$78,465,488	404.1	$78,183,775	$281,713	$0	$0
(2) Institutions - (F) Laundry Subprogram						
FY 2011-12 Total Appropriation	$4,319,071	35.8	$4,319,071	$0	$0	$0
FY 2012-13 Base Request	$4,292,623	35.1	$4,292,623	$0	$0	$0
FY 2012-13 Total Request	$4,384,368	36.1	$4,384,368	$0	$0	$0
(2) Institutions - (G) Superintendents Subprogram						
FY 2011-12 Total Appropriation	$14,289,010	153.9	$14,289,010	$0	$0	$0
FY 2012-13 Base Request	$14,130,051	147.9	$14,130,051	$0	$0	$0
FY 2012-13 Total Request	$14,715,725	153.9	$14,715,725	$0	$0	$0
(2) Institutions - (H) Youthful Offender System Subprogram						
FY 2011-12 Total Appropriation	$10,852,843	162.7	$10,852,843	$0	$0	$0
FY 2012-13 Base Request	$11,200,084	162.7	$11,200,084	$0	$0	$0
FY 2012-13 Total Request	$11,200,084	162.7	$11,200,084	$0	$0	$0
(2) Institutions - (I) Case Management Subprogram						
FY 2011-12 Total Appropriation	$15,414,776	218.8	$15,414,776	$0	$0	$0
FY 2012-13 Base Request	$15,372,762	213.6	$15,372,762	$0	$0	$0
FY 2012-13 Total Request	$15,609,716	217.5	$15,609,716	$0	$0	$0
(2) Institutions - (J) Mental Health Subprogram						
FY 2011-12 Total Appropriation	$10,094,324	120.6	$9,894,224	$0	$200,100	$0

Summary by Subprogram						
	Total Funds	**FTE**	**General Fund**	**Cash Funds**	**Reappropriated Funds**	**Federal Funds**
FY 2012-13 Base Request	$10,676,251	120.6	$10,476,151	$0	$200,100	$0
FY 2012-13 Total Request	$12,265,507	132.6	$12,065,407	$0	$200,100	$0
(2) Institutions - (K) Inmate Pay						
FY 2011-12 Total Appropriation	$1,533,490	0.0	$1,533,490	$0	$0	$0
FY 2012-13 Base Request	$1,498,362	0.0	$1,498,362	$0	$0	$0
FY 2012-13 Total Request	$1,507,722	0.0	$1,507,722	$0	$0	$0
(2) Institutions - (L) San Carlos Subprogram						
FY 2011-12 Total Appropriation	$13,156,248	178.2	$13,156,248	$0	$0	$0
FY 2012-13 Base Request	$13,394,478	178.2	$13,394,478	$0	$0	$0
FY 2012-13 Total Request	$0	0.0	$0	$0	$0	$0
(2) Institutions - (M) Legal Access Subprogram						
FY 2011-12 Total Appropriation	$1,592,939	20.5	$1,592,939	$0	$0	$0
FY 2012-13 Base Request	$1,635,985	20.5	$1,635,985	$0	$0	$0
FY 2012-13 Total Request	$1,692,290	21.5	$1,692,290	$0	$0	$0
(2) INSTITUTIONS - TOTAL						
FY 2011-12 Total Appropriation	**$377,391,682**	**4,897.2**	**$375,864,269**	**$1,247,313**	**$200,100**	**$80,000**
FY 2012-13 Base Request	**$375,641,239**	**4,799.4**	**$374,106,598**	**$1,254,541**	**$200,100**	**$80,000**
FY 2012-13 Total Request	**$381,248,882**	**4,808.1**	**$379,714,241**	**$1,254,541**	**$200,100**	**$80,000**
(3) Support Services - (A) Business Operations Subprogram						
FY 2011-12 Total Appropriation	$6,136,839	92.3	$5,696,392	$432,425	$8,022	$0
FY 2012-13 Base Request	$6,209,662	90.8	$5,783,183	$418,457	$8,022	$0
FY 2012-13 Total Request	$6,294,757	91.8	$5,862,178	$424,557	$8,022	$0
(3) Support Services - (B) Personnel Subprogram						
FY 2011-12 Total Appropriation	$1,302,273	17.0	$1,302,273	$0	$0	$0
FY 2012-13 Base Request	$1,328,565	17.0	$1,328,565	$0	$0	$0
FY 2012-13 Total Request	$1,328,565	17.0	$1,328,565	$0	$0	$0
(3) Support Services - (C) Offender Services Subprogram						
FY 2011-12 Total Appropriation	$2,895,277	42.1	$2,895,277	$0	$0	$0
FY 2012-13 Base Request	$2,958,124	42.1	$2,958,124	$0	$0	$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	$3,066,544	44.1	$3,066,544	$0	$0	$0
(3) Support Services - (D) Communications Subprogram						
FY 2011-12 Total Appropriation	$5,748,619	0.0	$5,679,108	$69,511	$0	$0
FY 2012-13 Base Request	$6,618,125	0.0	$6,530,505	$87,620	$0	$0
FY 2012-13 Total Request	$6,634,265	0.0	$6,546,645	$87,620	$0	$0
(3) Support Services - (E) Transportation Subprogram						
FY 2011-12 Total Appropriation	$4,618,591	35.9	$4,364,395	$254,196	$0	$0
FY 2012-13 Base Request	$4,676,343	35.9	$4,422,147	$254,196	$0	$0
FY 2012-13 Total Request	$5,016,582	35.9	$4,632,241	$384,341	$0	$0
(3) Support Services - (F) Training Subprogram						
FY 2011-12 Total Appropriation	$2,154,934	25.7	$2,154,934	$0	$0	$0
FY 2012-13 Base Request	$2,154,202	25.0	$2,154,202	$0	$0	$0
FY 2012-13 Total Request	$2,155,495	25.0	$2,155,495	$0	$0	$0
(3) Support Services - (G) Information Subprogram						
FY 2011-12 Total Appropriation	$7,494,729	0.0	$7,494,729	$0	$0	$0
FY 2012-13 Base Request	$8,060,188	0.0	$8,060,188	$0	$0	$0
FY 2012-13 Total Request	$8,070,563	0.0	$8,070,563	$0	$0	$0
(3) Support Services - (H) Facility Services Subprogram						
FY 2011-12 Total Appropriation	$1,021,077	9.4	$1,021,077	$0	$0	$0
FY 2012-13 Base Request	$1,040,032	9.4	$1,040,032	$0	$0	$0
FY 2012-13 Total Request	$1,040,032	9.4	$1,040,032	$0	$0	$0
(3) SUPPORT SERVICES - TOTAL						
FY 2011-12 Total Appropriation	**$31,372,339**	**222.4**	**$30,608,185**	**$756,132**	**$8,022**	**$0**
FY 2012-13 Base Request	**$33,045,241**	**220.2**	**$32,276,946**	**$760,273**	**$8,022**	**$0**
FY 2012-13 Total Request	**$33,606,803**	**223.2**	**$32,702,263**	**$896,518**	**$8,022**	**$0**
(4) Inmate Programs - (A) Labor Subprogram						
FY 2011-12 Total Appropriation	$5,370,522	90.9	$5,370,522	$0	$0	$0
FY 2012-13 Base Request	$5,374,219	88.7	$5,374,219	$0	$0	$0
FY 2012-13 Total Request	$5,464,208	90.5	$5,464,208	$0	$0	$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Inmate Programs - (B) Education Subprogram						
FY 2011-12 Total Appropriation	$14,759,321	185.4	$10,871,217	$2,783,613	$849,015	$255,476
FY 2012-13 Base Request	$14,661,718	177.9	$10,790,744	$2,766,483	$849,015	$255,476
FY 2012-13 Total Request	$14,661,718	177.9	$10,790,744	$2,766,483	$849,015	$255,476
(4) Inmate Programs - (C) Recreation Subprogram						
FY 2011-12 Total Appropriation	$6,223,984	114.8	$6,149,951	$74,033	$0	$0
FY 2012-13 Base Request	$6,194,407	111.8	$6,123,207	$71,200	$0	$0
FY 2012-13 Total Request	$6,465,953	115.8	$6,394,753	$71,200	$0	$0
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram						
FY 2011-12 Total Appropriation	$7,456,392	42.8	$6,086,265	$1,245,127	$125,000	$0
FY 2012-13 Base Request	$8,498,425	64.8	$7,128,298	$1,245,127	$125,000	$0
FY 2012-13 Total Request	$8,443,379	64.8	$7,073,252	$1,245,127	$125,000	$0
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram						
FY 2011-12 Total Appropriation	$3,118,697	40.8	$2,841,305	$28,879	$0	$248,513
FY 2012-13 Base Request	$3,172,201	40.8	$2,894,809	$28,879	$0	$248,513
FY 2012-13 Total Request	$4,798,335	64.8	$4,520,943	$28,879	$0	$248,513
(4) Inmate Programs - (F) Volunteers Subprogram						
FY 2011-12 Total Appropriation	$565,192	7.4	$0	$565,192	$0	$0
FY 2012-13 Base Request	$573,257	7.4	$0	$573,257	$0	$0
FY 2012-13 Total Request	$573,257	7.4	$0	$573,257	$0	$0
(4) INMATE PROGRAMS - TOTAL						
FY 2011-12 Total Appropriation	**$37,494,108**	**482.1**	**$31,319,260**	**$4,696,844**	**$974,015**	**$503,989**
FY 2012-13 Base Request	**$38,474,227**	**491.4**	**$32,311,277**	**$4,684,946**	**$974,015**	**$503,989**
FY 2012-13 Total Request	**$40,406,850**	**521.2**	**$34,243,900**	**$4,684,946**	**$974,015**	**$503,989**
(5) Community Services - (A) Parole Subprogram						
FY 2011-12 Total Appropriation	$15,743,233	162.4	$14,268,233	$0	$1,475,000	$0
FY 2012-13 Base Request	$16,004,780	162.4	$14,529,780	$0	$1,475,000	$0
FY 2012-13 Total Request	$15,492,253	153.1	$14,017,253	$0	$1,475,000	$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) Community Services - (B) Parole Intensive Supervision Subprogram						
FY 2011-12 Total Appropriation	$7,983,794	74.3	$7,983,794	$0	$0	$0
FY 2012-13 Base Request	$8,101,055	74.3	$8,101,055	$0	$0	$0
FY 2012-13 Total Request	$7,768,487	70.4	$7,768,487	$0	$0	$0
(5) Community Services - (C) Community Intensive Supervision Subprogram						
FY 2011-12 Total Appropriation	$6,836,343	45.6	$6,836,343	$0	$0	$0
FY 2012-13 Base Request	$6,916,347	45.6	$6,916,347	$0	$0	$0
FY 2012-13 Total Request	$6,898,660	45.6	$6,898,660	$0	$0	$0
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision						
FY 2011-12 Total Appropriation	$3,815,742	35.5	$3,783,267	$0	$32,475	$0
FY 2012-13 Base Request	$3,879,082	35.5	$3,846,607	$0	$32,475	$0
FY 2012-13 Total Request	$3,852,562	35.5	$3,820,087	$0	$32,475	$0
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare						
FY 2011-12 Total Appropriation	$1,826,921	8.0	$1,826,921	$0	$0	$0
FY 2012-13 Base Request	$1,840,252	8.0	$1,840,252	$0	$0	$0
FY 2012-13 Total Request	$1,840,252	8.0	$1,840,252	$0	$0	$0
(5) Community Services - (E) Community Re-entry Subprogram						
FY 2011-12 Total Appropriation	$2,857,956	36.6	$2,723,858	$10,000	$85,000	$39,098
FY 2012-13 Base Request	$2,903,212	36.6	$2,769,114	$10,000	$85,000	$39,098
FY 2012-13 Total Request	$2,903,212	36.6	$2,769,114	$10,000	$85,000	$39,098
(5) COMMUNITY SERVICES - TOTAL						
FY 2011-12 Total Appropriation	**$39,063,989**	**362.4**	**$37,422,416**	**$10,000**	**$1,592,475**	**$39,098**
FY 2012-13 Base Request	**$39,644,728**	**362.4**	**$38,003,155**	**$10,000**	**$1,592,475**	**$39,098**
FY 2012-13 Total Request	**$38,755,426**	**349.2**	**$37,113,853**	**$10,000**	**$1,592,475**	**$39,098**
(6) Parole Board						
FY 2011-12 Total Appropriation	**$1,536,823**	**12.5**	**$1,536,823**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
(7) Correctional Industries						

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	$55,130,159	142.1	$0	$14,063,876	$41,066,283	$0
FY 2012-13 Base Request	$55,304,090	142.1	$0	$14,105,589	$41,198,501	$0
FY 2012-13 Total Request	$56,519,131	161.1	$0	$15,320,630	$41,198,501	$0
(8) Canteen Operation						
FY 2011-12 Total Appropriation	$14,675,807	26.9	$0	$14,675,807	$0	$0
FY 2012-13 Base Request	$14,711,917	26.9	$0	$14,711,917	$0	$0
FY 2012-13 Total Request	$14,711,917	26.9	$0	$14,711,917	$0	$0
DEPARTMENT - TOTALS						
FY 2011-12 Total Appropriation	$719,897,686	6,222.2	$634,934,029	$40,126,745	$44,118,225	$718,687
FY 2012-13 Base Request	$724,833,891	6,131.5	$639,375,398	$40,489,363	$44,250,443	$718,687
FY 2012-13 Total Request	$745,580,464	6,179.7	$658,633,352	$41,977,982	$44,250,443	$718,687
FY 2012-13 Housing Special Bills, Incremental Difference	($479,206)	0.0	($476,259)	($2,947)	$0	$0
FY 2012-13 Total Request, Including Special Bills	$745,101,258	6,179.7	$658,157,093	$41,975,035	$44,250,443	$718,687

Summary by Subprogram						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,591,421	26.6	$1,381,363	$0	$210,058	$0
VALE Grant, FY 10	$99,054	0.0	$0	$0	$99,054	$0
Supplemental Appropriation H.B. 10-1298	($20,288)	0.0	($17,019)	$0	($3,269)	$0
Final FY 2009-10 Appropriation	$1,670,187	26.6	$1,364,344	$0	$305,843	$0
FY10 Allocated Pots	$675,578	0.0	$675,578	$0	$0	$0
FY10 Total Available Spending Authority	$2,345,765	26.6	$2,039,922	$0	$305,843	$0
FY10 Expenditures	$2,196,538	18.2	$2,036,651	$0	$97,970	$61,917
FY 2009-10 Reversion \ (Overexpenditure)	$149,227	8.4	$3,271	$0	$207,873	($61,917)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,584,334	26.6	$1,375,926	$0	$208,408	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$108,861	1.9	$108,861	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($123,709)	(3.8)	($123,709)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,569,486	24.7	$1,361,078	$0	$208,408	$0
FY11 Allocated Pots	$582,317	0.0	$582,317	$0	$0	$0
FY11 Year End Transfer	($138,299)	0.0	($138,299)	$0	$0	$0
FY11 Total Available Spending Authority	$2,013,504	24.7	$1,805,096	$0	$208,408	$0
FY11 Expenditures	$1,985,007	19.4	$1,805,094	$0	$179,913	$0
FY 2010-11 Reversion \ (Overexpenditure)	$28,497	5.3	$2	$0	$28,495	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,506,441	17.1	$1,296,890	$0	$209,551	$0
SB 11-076, PERA Contribution Rates, FY 12	($35,097)	0.0	($35,097)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,471,344**	**17.1**	**$1,261,793**	**$0**	**$209,551**	**$0**
FY12 Personal Services allocation	**$1,471,344**	**17.1**	**$1,261,793**	**$0**	**$209,551**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,471,344	17.1	$1,261,793	$0	$209,551	$0
Restore PERA Adjustment S.B. 11-076	$35,097	0.0	$35,097	$0	$0	$0
FY 2012-13 Base Request	**$1,506,441**	**17.1**	**$1,296,890**	**$0**	**$209,551**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1, Sex Offender Treatment Expansion, FY 13	$47,815	0.9	$47,815	$0	$0	$0
FY 2012-13 Total Request	**$1,554,256**	**18.0**	**$1,344,705**	**$0**	**$209,551**	**$0**
FY13 Personal Services allocation	**$1,554,256**	**18.0**	**$1,344,705**	**$0**	**$209,551**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Health, Life, and Dental (HLD)						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$36,441,943	0.0	$35,221,730	$1,220,213	$0	$0
Supplemental Appropriation H.B. 10-1298	($329,445)	0.0	($329,445)	$0	$0	$0
Final FY 2009-10 Appropriation	$36,112,498	0.0	$34,892,285	$1,220,213	$0	$0
FY10 POTS Transfers to Personal Services Lines	($36,112,498)	0.0	($34,892,285)	($1,220,213)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$36,136,950	0.0	$35,048,806	$1,088,144	$0	$0
Final FY 2010-11 Appropriation	$36,136,950	0.0	$35,048,806	$1,088,144	$0	$0
FY11 POTS Transfers to Personal Services Lines	($36,047,560)	0.0	($35,048,806)	($998,754)	$0	$0
FY11 Total Available Spending Authority	$89,390	0.0	$0	$89,390	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$89,390	0.0	$0	$89,390	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$37,398,347	0.0	$36,323,985	$1,074,362	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$37,398,347**	**0.0**	**$36,323,985**	**$1,074,362**	**$0**	**$0**
FY12 Personal Services allocation	**$37,398,347**	**0.0**	**$36,323,985**	**$1,074,362**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$37,398,347	0.0	$36,323,985	$1,074,362	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($642,816)	0.0	($642,816)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore BA - 12 - Therapeutic Communities Reduction	$126,720	0.0	$126,720	$0	$0	$0
Common Policy - Total Compensation, FY 13	$1,968,803	0.0	$1,896,100	$72,703	$0	$0
FY 2012-13 Base Request	**$38,851,054**	**0.0**	**$37,703,989**	**$1,147,065**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$109,678	0.0	$109,678	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$83,999	0.0	$0	$83,999	$0	$0
R-3, Conservation Camp Program, FY 13	$68,895	0.0	$68,895	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($49,038)	0.0	($49,038)	$0	$0	$0
FY 2012-13 Total Request	**$39,064,588**	**0.0**	**$37,833,524**	**$1,231,064**	**$0**	**$0**
FY13 Personal Services allocation	**$39,064,588**	**0.0**	**$37,833,524**	**$1,231,064**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Short-term Disability						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$468,135	0.0	$455,057	$13,078	$0	$0
Supplemental Appropriation H.B. 10-1298	($12,170)	0.0	($11,646)	($524)	$0	$0
Final FY 2009-10 Appropriation	$455,965	0.0	$443,411	$12,554	$0	$0
FY10 POTS Transfers to Personal Services Lines	($455,965)	0.0	($443,411)	($12,554)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$513,015	0.0	$498,268	$14,747	$0	$0
Final FY 2010-11 Appropriation	$513,015	0.0	$498,268	$14,747	$0	$0
FY11 POTS Transfers to Personal Services Lines	($511,077)	0.0	($498,278)	($12,799)	$0	$0
FY11 Total Available Spending Authority	$1,938	0.0	($10)	$1,948	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,938	0.0	($10)	$1,948	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$563,116	0.0	$547,299	$15,817	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$563,116**	**0.0**	**$547,299**	**$15,817**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Personal Services allocation	**$563,116**	**0.0**	**$547,299**	**$15,817**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$563,116	0.0	$547,299	$15,817	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($9,750)	0.0	($9,750)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$1,648	0.0	$1,648	$0	$0	$0
Common Policy - Total Compensation, FY 13	$14,249	0.0	$13,219	$1,030	$0	$0
FY 2012-13 Base Request	**$569,263**	**0.0**	**$552,416**	**$16,847**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$2,118	0.0	$2,118	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$1,541	0.0	$0	$1,541	$0	$0
R-3, Conservation Camp Program, FY 13	$1,134	0.0	$1,134	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($784)	0.0	($784)	$0	$0	$0
FY 2012-13 Total Request	**$573,272**	**0.0**	**$554,884**	**$18,388**	**$0**	**$0**
FY13 Personal Services allocation	**$573,272**	**0.0**	**$554,884**	**$18,388**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
S.B. 04-257 Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,323,291	0.0	$6,144,795	$178,496	$0	$0
Supplemental Appropriation H.B. 10-1298	($120,281)	0.0	($113,520)	($6,761)	$0	$0
Final FY 2009-10 Appropriation	$6,203,010	0.0	$6,031,275	$171,735	$0	$0
FY10 POTS Transfers to Personal Services Lines	($6,203,010)	0.0	($6,031,275)	($171,735)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$7,646,842	0.0	$7,418,488	$228,354	$0	$0
Final FY 2010-11 Appropriation	$7,646,842	0.0	$7,418,488	$228,354	$0	$0
FY11 POTS Transfers to Personal Services Lines	($7,617,487)	0.0	($7,418,488)	($198,999)	$0	$0
FY11 Total Available Spending Authority	$29,355	0.0	$0	$29,355	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	$29,355	0.0	$0	$29,355	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$8,852,868	0.0	$8,602,662	$250,206	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$8,852,868**	**0.0**	**$8,602,662**	**$250,206**	**$0**	**$0**
FY12 Personal Services allocation	**$8,852,868**	**0.0**	**$8,602,662**	**$250,206**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$8,852,868	0.0	$8,602,662	$250,206	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($168,290)	0.0	($168,290)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$26,077	0.0	$26,077	$0	$0	$0
Common Policy - Total Compensation, FY 13	$1,585,379	0.0	$1,531,006	$54,373	$0	$0
FY 2012-13 Base Request	**$10,296,034**	**0.0**	**$9,991,455**	**$304,579**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$31,176	0.0	$31,176	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$27,855	0.0	$0	$27,855	$0	$0
R-3, Conservation Camp Program, FY 13	$18,721	0.0	$18,721	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($12,931)	0.0	($12,931)	$0	$0	$0
FY 2012-13 Total Request	**$10,360,855**	**0.0**	**$10,028,421**	**$332,434**	**$0**	**$0**
FY13 Personal Services allocation	**$10,360,855**	**0.0**	**$10,028,421**	**$332,434**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,886,963	0.0	$3,775,403	$111,560	$0	$0
Supplemental Appropriation H.B. 10-1298	($77,431)	0.0	($73,079)	($4,352)	$0	$0
Final FY 2009-10 Appropriation	$3,809,532	0.0	$3,702,324	$107,208	$0	$0
FY10 POTS Transfers to Personal Services Lines	($3,809,532)	0.0	($3,702,324)	($107,208)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,523,303	0.0	$5,356,795	$166,508	$0	$0
Final FY 2010-11 Appropriation	$5,523,303	0.0	$5,356,795	$166,508	$0	$0
FY11 POTS Transfers to Personal Services Lines	($5,501,239)	0.0	($5,356,795)	($144,444)	$0	$0
FY11 Total Available Spending Authority	$22,064	0.0	$0	$22,064	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$22,064	0.0	$0	$22,064	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,067,007	0.0	$6,865,949	$201,058	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,067,007**	**0.0**	**$6,865,949**	**$201,058**	**$0**	**$0**
FY12 Personal Services allocation	**$7,067,007**	**0.0**	**$6,865,949**	**$201,058**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,067,007	0.0	$6,865,949	$201,058	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($156,966)	0.0	($156,966)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$20,955	0.0	$20,955	$0	$0	$0
Common Policy - Total Compensation, FY 13	$1,903,362	0.0	$1,842,672	$60,690	$0	$0
FY 2012-13 Base Request	**$8,834,358**	**0.0**	**$8,572,610**	**$261,748**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$26,762	0.0	$26,762	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$23,938	0.0	$0	$23,938	$0	$0
R-3, Conservation Camp Program, FY 13	$16,047	0.0	$16,047	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($11,085)	0.0	($11,085)	$0	$0	$0
FY 2012-13 Total Request	**$8,890,020**	**0.0**	**$8,604,334**	**$285,686**	**$0**	**$0**
FY13 Personal Services allocation	**$8,890,020**	**0.0**	**$8,604,334**	**$285,686**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Shift Differential						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,944,232	0.0	$5,931,240	$12,992	$0	$0
Final FY 2009-10 Appropriation	$5,944,232	0.0	$5,931,240	$12,992	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 POTS Transfers to Personal Services Lines	($5,944,232)	0.0	($5,931,240)	($12,992)	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,164,005	0.0	$6,155,996	$8,009	$0	$0
Final FY 2010-11 Appropriation	$6,164,005	0.0	$6,155,996	$8,009	$0	$0
FY11 POTS Transfers to Personal Services Lines	($6,163,173)	0.0	($6,155,996)	($7,177)	$0	$0
FY11 Total Available Spending Authority	$832	0.0	$0	$832	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$832	0.0	$0	$832	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,572,613	0.0	$4,566,169	$6,444	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,572,613**	**0.0**	**$4,566,169**	**$6,444**	**$0**	**$0**
FY12 Personal Services allocation	**$4,572,613**	**0.0**	**$4,566,169**	**$6,444**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,572,613	0.0	$4,566,169	$6,444	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($124,098)	0.0	($124,098)	$0	$0	$0
Common Policy - Total Compensation, FY 13	$1,739,965	0.0	$1,732,954	$7,011	$0	$0
FY 2012-13 Base Request	**$6,188,480**	**0.0**	**$6,175,025**	**$13,455**	**$0**	**$0**
FY 2012-13 Total Request	**$6,188,480**	**0.0**	**$6,175,025**	**$13,455**	**$0**	**$0**
FY13 Personal Services allocation	**$6,188,480**	**0.0**	**$6,175,025**	**$13,455**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Workers' Compensation						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,332,672	0.0	$6,133,159	$199,513	$0	$0
Supplemental Appropriation H.B. 10-1298	($353,822)	0.0	($342,544)	($11,278)	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$5,978,850	0.0	$5,790,615	$188,235	$0	$0
FY10 Total Available Spending Authority	$5,978,850	0.0	$5,790,615	$188,235	$0	$0
FY10 Expenditures	$5,978,850	0.0	$5,790,615	$188,235	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,065,207	0.0	$5,871,120	$194,087	$0	$0
Final FY 2010-11 Appropriation	$6,065,207	0.0	$5,871,120	$194,087	$0	$0
FY11 Total Available Spending Authority	$6,065,207	0.0	$5,871,120	$194,087	$0	$0
FY11 Expenditures	$6,065,207	0.0	$5,871,120	$194,087	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,165,344	0.0	$5,970,392	$194,952	$0	$0
FY 2011-12 Total Appropriation	**$6,165,344**	**0.0**	**$5,970,392**	**$194,952**	**$0**	**$0**
FY12 Personal Services allocation	**$6,165,344**	**0.0**	**$5,970,392**	**$194,952**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,165,344	0.0	$5,970,392	$194,952	$0	$0
Common Policy - DPA, FY 13	$2,291,602	0.0	$2,219,140	$72,462	$0	$0
FY 2012-13 Base Request	**$8,456,946**	**0.0**	**$8,189,532**	**$267,414**	**$0**	**$0**
FY 2012-13 Total Request	**$8,456,946**	**0.0**	**$8,189,532**	**$267,414**	**$0**	**$0**
FY13 Personal Services allocation	**$8,456,946**	**0.0**	**$8,189,532**	**$267,414**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$330,626	0.0	$191,455	$0	$63,571	$75,600
Final FY 2009-10 Appropriation	$330,626	0.0	$191,455	$0	$63,571	$75,600
FY10 Total Available Spending Authority	$330,626	0.0	$191,455	$0	$63,571	$75,600
FY10 Expenditures	$268,722	0.0	$182,433	$0	$0	$86,289
FY 2009-10 Reversion \ (Overexpenditure)	$61,904	0.0	$9,022	$0	$63,571	($10,689)

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$304,960	0.0	$181,882	$0	$47,478	$75,600
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$10,678	0.0	$10,678	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($10,678)	0.0	($10,678)	$0	$0	$0
Final FY 2010-11 Appropriation	$304,960	0.0	$181,882	$0	$47,478	$75,600
FY11 Total Available Spending Authority	$304,960	0.0	$181,882	$0	$47,478	$75,600
FY11 Expenditures	$283,075	0.0	$181,881	$0	$19,794	$81,400
FY 2010-11 Reversion \ (Overexpenditure)	$21,885	0.0	$1	$0	$27,684	($5,800)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$304,960	0.0	$181,882	$0	$47,478	$75,600
FY 2011-12 Total Appropriation	**$304,960**	**0.0**	**$181,882**	**$0**	**$47,478**	**$75,600**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$304,960**	**0.0**	**$181,882**	**$0**	**$47,478**	**$75,600**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$304,960	0.0	$181,882	$0	$47,478	$75,600
Restore 5% Operating Cut	$9,573	0.0	$9,573	$0	$0	$0
FY 2012-13 Base Request	**$314,533**	**0.0**	**$191,455**	**$0**	**$47,478**	**$75,600**
R-1, Sex Offender Treatment Expansion, FY 13	$500	0.0	$500	$0	$0	$0
FY 2012-13 Total Request	**$315,033**	**0.0**	**$191,955**	**$0**	**$47,478**	**$75,600**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$315,033**	**0.0**	**$191,955**	**$0**	**$47,478**	**$75,600**
Legal Services for 15,298 Hours						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,234,909	0.0	$1,192,522	$42,387	$0	$0
Final FY 2009-10 Appropriation	$1,234,909	0.0	$1,192,522	$42,387	$0	$0
FY10 Total Available Spending Authority	$1,234,909	0.0	$1,192,522	$42,387	$0	$0
FY10 Expenditures	$1,234,909	0.0	$1,192,522	$42,387	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,204,160	0.0	$1,163,219	$40,941	$0	$0
Final FY 2010-11 Appropriation	$1,204,160	0.0	$1,163,219	$40,941	$0	$0
FY11 Total Available Spending Authority	$1,204,160	0.0	$1,163,219	$40,941	$0	$0
FY11 Expenditures	$1,158,309	0.0	$1,117,368	$40,941	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$45,851	0.0	$45,851	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,239,958	0.0	$1,200,579	$39,379	$0	$0
FY 2011-12 Total Appropriation	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,239,958	0.0	$1,200,579	$39,379	$0	$0
FY 2012-13 Base Request	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
FY 2012-13 Total Request	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,239,958**	**0.0**	**$1,200,579**	**$39,379**	**$0**	**$0**
Payment to Risk Management and Property Funds						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,532,412	0.0	$4,353,498	$178,914	$0	$0
Final FY 2009-10 Appropriation	$4,532,412	0.0	$4,353,498	$178,914	$0	$0
FY10 Total Available Spending Authority	$4,532,412	0.0	$4,353,498	$178,914	$0	$0
FY10 Expenditures	$4,246,414	0.0	$4,078,798	$167,616	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$285,998	0.0	$274,700	$11,298	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,299,105	0.0	$1,247,141	$51,964	$0	$0
Final FY 2010-11 Appropriation	$1,299,105	0.0	$1,247,141	$51,964	$0	$0
FY11 Total Available Spending Authority	$1,299,105	0.0	$1,247,141	$51,964	$0	$0
FY11 Expenditures	$1,299,105	0.0	$1,247,141	$51,964	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,823,339	0.0	$2,710,406	$112,933	$0	$0
FY 2011-12 Total Appropriation	**$2,823,339**	**0.0**	**$2,710,406**	**$112,933**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,823,339**	**0.0**	**$2,710,406**	**$112,933**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,823,339	0.0	$2,710,406	$112,933	$0	$0
Common Policy - DPA, FY 13	$238,124	0.0	$228,599	$9,525	$0	$0
FY 2012-13 Base Request	**$3,061,463**	**0.0**	**$2,939,005**	**$122,458**	**$0**	**$0**
FY 2012-13 Total Request	**$3,061,463**	**0.0**	**$2,939,005**	**$122,458**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,061,463**	**0.0**	**$2,939,005**	**$122,458**	**$0**	**$0**
Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,652,058	0.0	$3,441,853	$210,205	$0	$0
Supplemental Appropriation H.B. 10-1298	($21,083)	0.0	($21,083)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,630,975	0.0	$3,420,770	$210,205	$0	$0
FY10 Year End Transfer	($200,000)	0.0	($200,000)	$0	$0	$0
FY10 Total Available Spending Authority	$3,430,975	0.0	$3,220,770	$210,205	$0	$0
FY10 Expenditures	$3,406,111	0.0	$3,216,964	$189,147	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$24,864	0.0	$3,806	$21,058	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,559,108	0.0	$3,348,903	$210,205	$0	$0
Supplemental Appropriation S.B. 11-136	($120,350)	0.0	($120,350)	$0	$0	$0
Final FY 2010-11 Appropriation	$3,438,758	0.0	$3,228,553	$210,205	$0	$0
FY11 Total Available Spending Authority	$3,438,758	0.0	$3,228,553	$210,205	$0	$0
FY11 Expenditures	$3,437,154	0.0	$3,226,949	$210,205	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,604	0.0	$1,604	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,410,708	0.0	$3,200,503	$210,205	$0	$0
FY 2011-12 Total Appropriation	**$3,410,708**	**0.0**	**$3,200,503**	**$210,205**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,410,708**	**0.0**	**$3,200,503**	**$210,205**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,410,708	0.0	$3,200,503	$210,205	$0	$0
FY 2012-13 Base Request	**$3,410,708**	**0.0**	**$3,200,503**	**$210,205**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($66,550)	0.0	($66,550)	$0	$0	$0
FY 2012-13 Total Request	**$3,344,158**	**0.0**	**$3,133,953**	**$210,205**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,344,158**	**0.0**	**$3,133,953**	**$210,205**	**$0**	**$0**
Capitol Complex Leased Space						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$188,753	0.0	$109,014	$79,739	$0	$0
Supplemental Appropriation H.B. 10-1298	($4,088)	0.0	($2,920)	($1,168)	$0	$0
Final FY 2009-10 Appropriation	$184,665	0.0	$106,094	$78,571	$0	$0
FY10 Total Available Spending Authority	$184,665	0.0	$106,094	$78,571	$0	$0
FY10 Expenditures	$175,242	0.0	$106,094	$69,148	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,423	0.0	$0	$9,423	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$166,586	0.0	$92,481	$74,105	$0	$0
Final FY 2010-11 Appropriation	$166,586	0.0	$92,481	$74,105	$0	$0
FY11 Total Available Spending Authority	$166,586	0.0	$92,481	$74,105	$0	$0
FY11 Expenditures	$166,586	0.0	$92,481	$74,105	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$126,730	0.0	$98,626	$28,104	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	**$126,730**	**0.0**	**$98,626**	**$28,104**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$126,730**	**0.0**	**$98,626**	**$28,104**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$126,730	0.0	$98,626	$28,104	$0	$0
Common Policy - DPA, FY 13	$44,412	0.0	$36,882	$7,530	$0	$0
FY 2012-13 Base Request	**$171,142**	**0.0**	**$135,508**	**$35,634**	**$0**	**$0**
FY 2012-13 Total Request	**$171,142**	**0.0**	**$135,508**	**$35,634**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$171,142**	**0.0**	**$135,508**	**$35,634**	**$0**	**$0**
Planning and Analysis Contracts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$56,160	0.0	$56,160	$0	$0	$0
Final FY 2009-10 Appropriation	$56,160	0.0	$56,160	$0	$0	$0
FY10 Total Available Spending Authority	$56,160	0.0	$56,160	$0	$0	$0
FY10 Expenditures	$49,620	0.0	$49,620	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$6,540	0.0	$6,540	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$56,160	0.0	$56,160	$0	$0	$0
Final FY 2010-11 Appropriation	$56,160	0.0	$56,160	$0	$0	$0
FY11 Total Available Spending Authority	$56,160	0.0	$56,160	$0	$0	$0
FY11 Expenditures	$56,160	0.0	$56,160	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$56,160	0.0	$56,160	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	$26,250	0.0	$26,250	$0	$0	$0
FY 2011-12 Total Appropriation	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$82,410	0.0	$82,410	$0	$0	$0
FY 2012-13 Base Request	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$82,410**	**0.0**	**$82,410**	**$0**	**$0**	**$0**
Payments to District Attorneys						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$144,108	0.0	$144,108	$0	$0	$0
Final FY 2009-10 Appropriation	$144,108	0.0	$144,108	$0	$0	$0
FY10 Total Available Spending Authority	$144,108	0.0	$144,108	$0	$0	$0
FY10 Expenditures	$144,108	0.0	$144,108	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$144,108	0.0	$144,108	$0	$0	$0
Final FY 2010-11 Appropriation	$144,108	0.0	$144,108	$0	$0	$0
FY11 Year End Transfer	$138,299	0.0	$138,299	$0	$0	$0
FY11 Total Available Spending Authority	$282,407	0.0	$282,407	$0	$0	$0
FY11 Expenditures	$282,406	0.0	$282,406	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$144,108	0.0	$144,108	$0	$0	$0
FY 2011-12 Total Appropriation	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$144,108	0.0	$144,108	$0	$0	$0
FY 2012-13 Base Request	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$144,108**	**0.0**	**$144,108**	**$0**	**$0**	**$0**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$4,978	0.0	$4,978	$0	$0	$0
FY 2012-13 Total Request	**$4,978**	**0.0**	**$4,978**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$4,978**	**0.0**	**$4,978**	**$0**	**$0**	**$0**
Executive Director's Office Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$71,127,683	26.6	$68,531,357	$2,247,097	$273,629	$75,600
VALE Grant, FY 10	$99,054	0.0	$0	$0	$99,054	$0
Supplemental Appropriation H.B. 10-1298	($938,608)	0.0	($911,256)	($24,083)	($3,269)	$0
FY10 POTS Transfers to Personal Services Lines	($52,525,237)	0.0	($51,000,535)	($1,524,702)	$0	$0
FY10 Year End Transfer	($200,000)	0.0	($200,000)	$0	$0	$0
Final FY 2009-10 Appropriation	$17,562,892	26.6	$16,419,566	$698,312	$369,414	$75,600
FY10 Allocated Pots	$675,578	0.0	$675,578	$0	$0	$0
FY10 Total Available Spending Authority	$18,238,470	26.6	$17,095,144	$698,312	$369,414	$75,600
FY10 Expenditures	$17,700,514	18.2	$16,797,805	$656,533	$97,970	$148,206
FY 2009-10 Reversion \ (Overexpenditure)	$537,956	8.4	$297,339	$41,779	$271,444	($72,606)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$70,367,843	26.6	$67,959,293	$2,077,064	$255,886	$75,600
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$119,539	1.9	$119,539	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($254,737)	(3.8)	($254,737)	$0	$0	$0
FY11 POTS Transfers to Personal Services Lines	($55,840,536)	0.0	($54,478,363)	($1,362,173)	$0	$0
Final FY 2010-11 Appropriation	$14,392,109	24.7	$13,345,732	$714,891	$255,886	$75,600
FY11 Allocated Pots	$582,317	0.0	$582,317	$0	$0	$0
FY11 Total Available Spending Authority	$14,974,426	24.7	$13,928,049	$714,891	$255,886	$75,600
FY11 Expenditures	$14,733,009	19.4	$13,880,600	$571,302	$199,707	$81,400
FY 2010-11 Reversion \ (Overexpenditure)	$241,417	5.3	$47,449	$143,589	$56,179	($5,800)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$74,231,699	17.1	$71,765,610	$2,133,460	$257,029	$75,600
SB 11-176, Restrictive Confinement, FY 12	$26,250	0.0	$26,250	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($35,097)	0.0	($35,097)	$0	$0	$0
FY12 POTS Transfers to Personal Services Lines	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$74,222,852**	**17.1**	**$71,756,763**	**$2,133,460**	**$257,029**	**$75,600**
FY12 Personal Services allocation	**$66,090,639**	**17.1**	**$64,138,249**	**$1,742,839**	**$209,551**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Operating allocation	**$8,132,213**	**0.0**	**$7,618,514**	**$390,621**	**$47,478**	**$75,600**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$74,222,852	17.1	$71,756,763	$2,133,460	$257,029	$75,600
Restore PERA Adjustment S.B. 11-076	$35,097	0.0	$35,097	$0	$0	$0
Restore 5% Operating Cut	$9,573	0.0	$9,573	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($1,101,920)	0.0	($1,101,920)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$175,400	0.0	$175,400	$0	$0	$0
Common Policy - DPA, FY 13	$2,574,138	0.0	$2,484,621	$89,517	$0	$0
Common Policy - Total Compensation, FY 13	$7,211,758	0.0	$7,015,951	$195,807	$0	$0
FY 2012-13 Base Request	**$83,126,898**	**17.1**	**$80,375,485**	**$2,418,784**	**$257,029**	**$75,600**
R-1, Sex Offender Treatment Expansion, FY 13	$223,027	0.9	$223,027	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$137,333	0.0	$0	$137,333	$0	$0
R-3, Conservation Camp Program, FY 13	$104,797	0.0	$104,797	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($140,388)	0.0	($140,388)	$0	$0	$0
FY 2012-13 Total Request	**$83,451,667**	**18.0**	**$80,562,921**	**$2,556,117**	**$257,029**	**$75,600**
FY13 Personal Services allocation	**$75,088,417**	**18.0**	**$72,730,425**	**$2,148,441**	**$209,551**	**$0**
FY13 Operating allocation	**$8,363,250**	**0.0**	**$7,832,496**	**$407,676**	**$47,478**	**$75,600**

(1) Management - (A) Executive Director's Office Subprogram						
FY 2011-12 Total Appropriation	**$74,222,852**	**17.1**	**$71,756,763**	**$2,133,460**	**$257,029**	**$75,600**
FY 2012-13 Base Request	**$83,126,898**	**17.1**	**$80,375,485**	**$2,418,784**	**$257,029**	**$75,600**
FY 2012-13 Total Request	**$83,451,667**	**18.0**	**$80,562,921**	**$2,556,117**	**$257,029**	**$75,600**
Percentage Change FY 2011-12 to FY 2012-13	**12.43%**	**5.26%**	**0.00%**	**19.81%**	**0.00%**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,452,536	21.5	$1,452,536	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,134)	0.0	($18,134)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,434,402	21.5	$1,434,402	$0	$0	$0
FY10 Allocated Pots	$176,337	0.0	$176,337	$0	$0	$0
FY10 Total Available Spending Authority	$1,610,739	21.5	$1,610,739	$0	$0	$0
FY10 Expenditures	$1,610,738	18.8	$1,610,738	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	2.7	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,368,199	20.5	$1,368,199	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($13,682)	0.0	($13,682)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,354,517	20.5	$1,354,517	$0	$0	$0
FY11 Allocated Pots	$139,849	0.0	$139,849	$0	$0	$0
FY11 Total Available Spending Authority	$1,494,366	20.5	$1,494,366	$0	$0	$0
FY11 Expenditures	$1,494,365	17.5	$1,494,365	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	3.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,065,095	13.3	$1,065,095	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($34,017)	0.0	($34,017)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,031,078**	**13.3**	**$1,031,078**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,031,078**	**13.3**	**$1,031,078**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,031,078	13.3	$1,031,078	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$34,017	0.0	$34,017	$0	$0	$0
FY 2012-13 Base Request	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$236,122	0.0	$236,122	$0	$0	$0
Final FY 2009-10 Appropriation	$236,122	0.0	$236,122	$0	$0	$0
FY10 Total Available Spending Authority	$236,122	0.0	$236,122	$0	$0	$0
FY10 Expenditures	$226,239	0.0	$226,239	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,883	0.0	$9,883	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$224,316	0.0	$224,316	$0	$0	$0
Final FY 2010-11 Appropriation	$224,316	0.0	$224,316	$0	$0	$0
FY11 Total Available Spending Authority	$224,316	0.0	$224,316	$0	$0	$0
FY11 Expenditures	$224,316	0.0	$224,316	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$172,170	0.0	$172,170	$0	$0	$0
FY 2011-12 Total Appropriation	**$172,170**	**0.0**	**$172,170**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$172,170**	**0.0**	**$172,170**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$172,170	0.0	$172,170	$0	$0	$0
Restore 5% Operating Cut	$11,806	0.0	$11,806	$0	$0	$0
FY 2012-13 Base Request	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**
Private Prison Monitoring Unit Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,688,658	21.5	$1,688,658	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($18,134)	0.0	($18,134)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,670,524	21.5	$1,670,524	$0	$0	$0
FY10 Allocated Pots	$176,337	0.0	$176,337	$0	$0	$0
FY10 Total Available Spending Authority	$1,846,861	21.5	$1,846,861	$0	$0	$0
FY10 Expenditures	$1,836,977	18.8	$1,836,977	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,884	2.7	$9,884	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,592,515	20.5	$1,592,515	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($13,682)	0.0	($13,682)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,578,833	20.5	$1,578,833	$0	$0	$0
FY11 Allocated Pots	$139,849	0.0	$139,849	$0	$0	$0
FY11 Total Available Spending Authority	$1,718,682	20.5	$1,718,682	$0	$0	$0
FY11 Expenditures	$1,718,681	17.5	$1,718,681	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	3.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,237,265	13.3	$1,237,265	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($34,017)	0.0	($34,017)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,203,248**	**13.3**	**$1,203,248**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,031,078**	**13.3**	**$1,031,078**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$172,170**	**0.0**	**$172,170**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,203,248	13.3	$1,203,248	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$34,017	0.0	$34,017	$0	$0	$0
Restore 5% Operating Cut	$11,806	0.0	$11,806	$0	$0	$0
FY 2012-13 Base Request	**$1,249,071**	**13.3**	**$1,249,071**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,249,071**	**13.3**	**$1,249,071**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,065,095**	**13.3**	**$1,065,095**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$183,976**	**0.0**	**$183,976**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit						
FY 2011-12 Total Appropriation	**$1,203,248**	**13.3**	**$1,203,248**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,249,071**	**13.3**	**$1,249,071**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,249,071**	**13.3**	**$1,249,071**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**3.81%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to Local Jails at a rate of $50.44 per inmate per day						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$8,427,112	0.0	$8,427,112	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$473,176	0.0	$473,176	$0	$0	$0
Final FY 2009-10 Appropriation	$8,900,288	0.0	$8,900,288	$0	$0	$0
FY10 Year End Transfer	$1,573,730	0.0	$1,573,730	$0	$0	$0
FY10 Total Available Spending Authority	$10,474,018	0.0	$10,474,018	$0	$0	$0
FY10 Expenditures	$10,474,017	0.0	$10,474,017	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$8,149,692	0.0	$8,149,692	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$4,481,995	0.0	$4,481,995	$0	$0	$0
Final FY 2010-11 Appropriation	$12,631,687	0.0	$12,631,687	$0	$0	$0
FY11 Year End Transfer	($858,892)	0.0	($858,892)	$0	$0	$0
FY11 Total Available Spending Authority	$11,772,795	0.0	$11,772,795	$0	$0	$0
FY11 Expenditures	$11,772,794	0.0	$11,772,794	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,919,786	0.0	$7,919,786	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,919,786**	**0.0**	**$7,919,786**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$7,919,786**	**0.0**	**$7,919,786**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,919,786	0.0	$7,919,786	$0	$0	$0
Leap Day (02/29/12) Adjustment	($21,639)	0.0	($21,639)	$0	$0	$0
FY 2012-13 Base Request	**$7,898,147**	**0.0**	**$7,898,147**	**$0**	**$0**	**$0**
R-5, External Capacity Caseload, FY 13	$429	0.0	$429	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$7,898,576**	**0.0**	**$7,898,576**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$7,898,576**	**0.0**	**$7,898,576**	**$0**	**$0**	**$0**
Payments to in-state private prisons at a rate of $54.93 per inmate per day						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$94,594,525	0.0	$92,235,818	$2,358,707	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($2,811,910)	0.0	($2,811,910)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($7,062,666)	0.0	($8,753,581)	$1,690,915	$0	$0
Final FY 2009-10 Appropriation	$84,719,949	0.0	$80,670,327	$4,049,622	$0	$0
FY10 Year End Transfer	($158,591)	0.0	($158,591)	$0	$0	$0
FY10 Total Available Spending Authority	$84,561,358	0.0	$80,511,736	$4,049,622	$0	$0
FY10 Expenditures	$84,561,358	0.0	$80,511,736	$4,049,622	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$70,221,385	0.0	$67,862,678	$2,358,707	$0	$0
HB 10-1338, Probation Eligible Two Prior Felony, FY 11	($2,541,810)	0.0	($2,541,810)	$0	$0	$0
HB 10-1352, Controlled Substance Crime Chgs, FY 11	($1,523,589)	0.0	($1,523,589)	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	($12,693,494)	0.0	($12,693,494)	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	($548,067)	0.0	($548,067)	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 11	($266,803)	0.0	($266,803)	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$11,974,119	0.0	$11,248,833	$725,286	$0	$0
Final FY 2010-11 Appropriation	$64,621,741	0.0	$61,537,748	$3,083,993	$0	$0
FY11 Year End Transfer	$7,859,281	0.0	$9,198,050	($1,338,769)	$0	$0
FY11 Total Available Spending Authority	$72,481,022	0.0	$70,735,798	$1,745,224	$0	$0
FY11 Expenditures	$72,481,021	0.0	$70,735,797	$1,745,224	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$60,405,258	0.0	$58,046,551	$2,358,707	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 11-1064, Parole Presumption Pilot Program, FY 12	($45,243)	0.0	($45,243)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	($198,796)	0.0	($198,796)	$0	$0	$0
FY 2011-12 Total Appropriation	**$60,161,219**	**0.0**	**$57,802,512**	**$2,358,707**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$60,161,219**	**0.0**	**$57,802,512**	**$2,358,707**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$60,161,219	0.0	$57,802,512	$2,358,707	$0	$0
Decommission Ft Lyon Correctional Facility Annualization	$4,074,684	0.0	$4,074,684	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	($831,659)	0.0	($831,659)	$0	$0	$0
BA #11 - DRDC Transition Beds Annualization	$3,266	0.0	$3,266	$0	$0	$0
Leap Day (02/29/12) Adjustment	($165,042)	0.0	($165,042)	$0	$0	$0
HB 11-1064, Parole Presumption Pilot Program, FY 13	($44,875)	0.0	($44,875)	$0	$0	$0
HB 10-1338, Probation Eligible Two Prior Felony, FY 13	($696,834)	0.0	($696,834)	$0	$0	$0
HB 10-1352, Controlled Substance Crime Chgs, FY 13	($7,434,089)	0.0	($7,434,089)	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 13	($238,789)	0.0	($238,789)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	($461,200)	0.0	($461,200)	$0	$0	$0
FY 2012-13 Base Request	**$54,366,681**	**0.0**	**$52,007,974**	**$2,358,707**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	($1,923,185)	0.0	($1,923,185)	$0	$0	$0
R-5, External Capacity Caseload, FY 13	$13,220,617	0.0	$13,220,617	$0	$0	$0
FY 2012-13 Total Request	**$65,664,113**	**0.0**	**$63,305,406**	**$2,358,707**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$65,664,113**	**0.0**	**$63,305,406**	**$2,358,707**	**$0**	**$0**
Payments to pre-release parole revocation facilities at a rate of $54.93 per inmate per day						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$12,885,340	0.0	$12,885,340	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$1,049,593	0.0	$1,049,593	$0	$0	$0
Final FY 2009-10 Appropriation	$13,934,933	0.0	$13,934,933	$0	$0	$0
FY10 Year End Transfer	($651,512)	0.0	($651,512)	$0	$0	$0
FY10 Total Available Spending Authority	$13,283,421	0.0	$13,283,421	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$13,283,421	0.0	$13,283,421	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$12,985,082	0.0	$12,985,082	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$458,744	0.0	$458,744	$0	$0	$0
Final FY 2010-11 Appropriation	$13,443,826	0.0	$13,443,826	$0	$0	$0
FY11 Year End Transfer	($324,943)	0.0	($324,943)	$0	$0	$0
FY11 Total Available Spending Authority	$13,118,883	0.0	$13,118,883	$0	$0	$0
FY11 Expenditures	$13,118,883	0.0	$13,118,883	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$12,245,683	0.0	$12,245,683	$0	$0	$0
FY 2011-12 Total Appropriation	**$12,245,683**	**0.0**	**$12,245,683**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$12,245,683**	**0.0**	**$12,245,683**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$12,245,683	0.0	$12,245,683	$0	$0	$0
Leap Day (02/29/12) Adjustment	($33,458)	0.0	($33,458)	$0	$0	$0
FY 2012-13 Base Request	**$12,212,225**	**0.0**	**$12,212,225**	**$0**	**$0**	**$0**
R-5, External Capacity Caseload, FY 13	$519,708	0.0	$519,708	$0	$0	$0
FY 2012-13 Total Request	**$12,731,933**	**0.0**	**$12,731,933**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$12,731,933**	**0.0**	**$12,731,933**	**$0**	**$0**	**$0**
Community Corrections Programs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,145,232	0.0	$4,145,232	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($236,313)	0.0	($236,313)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,908,919	0.0	$3,908,919	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Year End Transfer	$3,356	0.0	$3,356	$0	$0	$0
FY10 Total Available Spending Authority	$3,912,275	0.0	$3,912,275	$0	$0	$0
FY10 Expenditures	$3,912,275	0.0	$3,912,275	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,193,062	0.0	$4,193,062	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$7,954,671	0.0	$7,954,671	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($8,052,320)	0.0	($8,052,320)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,095,413	0.0	$4,095,413	$0	$0	$0
FY11 Year End Transfer	($59,544)	0.0	($59,544)	$0	$0	$0
FY11 Total Available Spending Authority	$4,035,869	0.0	$4,035,869	$0	$0	$0
FY11 Expenditures	$4,035,869	0.0	$4,035,869	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,517,114	0.0	$3,517,114	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,517,114**	**0.0**	**$3,517,114**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,517,114**	**0.0**	**$3,517,114**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,517,114	0.0	$3,517,114	$0	$0	$0
Leap Day (02/29/12) Adjustment	($9,610)	0.0	($9,610)	$0	$0	$0
FY 2012-13 Base Request	**$3,507,504**	**0.0**	**$3,507,504**	**$0**	**$0**	**$0**
R-5, External Capacity Caseload, FY 13	$175,375	0.0	$175,375	$0	$0	$0
FY 2012-13 Total Request	**$3,682,879**	**0.0**	**$3,682,879**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,682,879**	**0.0**	**$3,682,879**	**$0**	**$0**	**$0**
Payments to House State Prisoners Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$120,052,209	0.0	$117,693,502	$2,358,707	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($2,811,910)	0.0	($2,811,910)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($5,776,210)	0.0	($7,467,125)	$1,690,915	$0	$0
Final FY 2009-10 Appropriation	$111,464,089	0.0	$107,414,467	$4,049,622	$0	$0
FY10 Year End Transfer	$766,983	0.0	$766,983	$0	$0	$0
FY10 Total Available Spending Authority	$112,231,072	0.0	$108,181,450	$4,049,622	$0	$0
FY10 Expenditures	$112,231,071	0.0	$108,181,449	$4,049,622	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$95,549,221	0.0	$93,190,514	$2,358,707	$0	$0
HB 10-1338, Probation Eligible Two Prior Felony, FY 11	($2,541,810)	0.0	($2,541,810)	$0	$0	$0
HB 10-1352, Controlled Substance Crime Chgs, FY 11	($1,523,589)	0.0	($1,523,589)	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	($4,738,823)	0.0	($4,738,823)	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	($548,067)	0.0	($548,067)	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 11	($266,803)	0.0	($266,803)	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$8,862,538	0.0	$8,137,252	$725,286	$0	$0
Final FY 2010-11 Appropriation	$94,792,667	0.0	$91,708,674	$3,083,993	$0	$0
FY11 Year End Transfer	$6,615,902	0.0	$7,954,671	($1,338,769)	$0	$0
FY11 Total Available Spending Authority	$101,408,569	0.0	$99,663,345	$1,745,224	$0	$0
FY11 Expenditures	$101,408,567	0.0	$99,663,343	$1,745,224	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$2	0.0	$2	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$84,087,841	0.0	$81,729,134	$2,358,707	$0	$0
HB 11-1064, Parole Presumption Pilot Program, FY 12	($45,243)	0.0	($45,243)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	($198,796)	0.0	($198,796)	$0	$0	$0
FY 2011-12 Total Appropriation	**$83,843,802**	**0.0**	**$81,485,095**	**$2,358,707**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$83,843,802**	**0.0**	**$81,485,095**	**$2,358,707**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$83,843,802	0.0	$81,485,095	$2,358,707	$0	$0
Decommission Ft Lyon Correctional Facility Annualization	$4,074,684	0.0	$4,074,684	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	($831,659)	0.0	($831,659)	$0	$0	$0
BA #11 - DRDC Transition Beds Annualization	$3,266	0.0	$3,266	$0	$0	$0
Leap Day (02/29/12) Adjustment	($229,749)	0.0	($229,749)	$0	$0	$0
HB 11-1064, Parole Presumption Pilot Program, FY 13	($44,875)	0.0	($44,875)	$0	$0	$0
HB 10-1338, Probation Eligible Two Prior Felony, FY 13	($696,834)	0.0	($696,834)	$0	$0	$0
HB 10-1352, Controlled Substance Crime Chgs, FY 13	($7,434,089)	0.0	($7,434,089)	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 13	($238,789)	0.0	($238,789)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	($461,200)	0.0	($461,200)	$0	$0	$0
FY 2012-13 Base Request	**$77,984,557**	**0.0**	**$75,625,850**	**$2,358,707**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	($1,923,185)	0.0	($1,923,185)	$0	$0	$0
R-5, External Capacity Caseload, FY 13	$13,916,129	0.0	$13,916,129	$0	$0	$0
FY 2012-13 Total Request	**$89,977,501**	**0.0**	**$87,618,794**	**$2,358,707**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$89,977,501**	**0.0**	**$87,618,794**	**$2,358,707**	**$0**	**$0**

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners						
FY 2011-12 Total Appropriation	**$83,843,802**	**0.0**	**$81,485,095**	**$2,358,707**	**$0**	**$0**
FY 2012-13 Base Request	**$77,984,557**	**0.0**	**$75,625,850**	**$2,358,707**	**$0**	**$0**
FY 2012-13 Total Request	**$89,977,501**	**0.0**	**$87,618,794**	**$2,358,707**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**7.32%**	**#DIV/0!**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,800,462	49.2	$3,800,462	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$71,126	0.0	($29,582)	$100,708	$0	$0
Final FY 2009-10 Appropriation	$3,871,588	49.2	$3,770,880	$100,708	$0	$0
FY10 Allocated Pots	$418,239	0.0	$418,239	$0	$0	$0
FY10 Total Available Spending Authority	$4,289,827	49.2	$4,189,119	$100,708	$0	$0
FY10 Expenditures	$4,289,827	49.2	$4,217,223	$72,604	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	($28,104)	$28,104	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,884,927	49.2	$3,781,964	$102,963	$0	$0
Supplemental Appropriation S.B. 11-136	($37,151)	0.0	($37,151)	$0	$0	$0
Final FY 2010-11 Appropriation	$3,847,776	49.2	$3,744,813	$102,963	$0	$0
FY11 Allocated Pots	$425,865	0.0	$425,865	$0	$0	$0
FY11 Total Available Spending Authority	$4,273,641	49.2	$4,170,678	$102,963	$0	$0
FY11 Expenditures	$4,265,372	48.0	$4,170,676	$94,696	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$8,269	1.2	$2	$8,267	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,673,016	45.2	$3,571,597	$101,419	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($89,051)	0.0	($89,051)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,583,965**	**45.2**	**$3,482,546**	**$101,419**	**$0**	**$0**
FY12 Personal Services allocation	**$3,583,965**	**45.2**	**$3,482,546**	**$101,419**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,583,965	45.2	$3,482,546	$101,419	$0	$0
Restore PERA Adjustment S.B. 11-076	$89,051	0.0	$89,051	$0	$0	$0
FY 2012-13 Base Request	**$3,673,016**	**45.2**	**$3,571,597**	**$101,419**	**$0**	**$0**
FY 2012-13 Total Request	**$3,673,016**	**45.2**	**$3,571,597**	**$101,419**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$3,673,016**	**45.2**	**$3,571,597**	**$101,419**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$321,309	0.0	$316,349	$4,960	$0	$0
Supplemental Appropriation H.B. 10-1298	$88,954	0.0	($1,046)	$90,000	$0	$0
Final FY 2009-10 Appropriation	$410,263	0.0	$315,303	$94,960	$0	$0
FY10 Total Available Spending Authority	$410,263	0.0	$315,303	$94,960	$0	$0
FY10 Expenditures	$410,085	0.0	$315,125	$94,960	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$178	0.0	$178	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$370,247	0.0	$287,060	$83,187	$0	$0
Supplemental Appropriation S.B. 11-136	($93)	0.0	($93)	$0	$0	$0
Final FY 2010-11 Appropriation	$370,154	0.0	$286,967	$83,187	$0	$0
FY11 Total Available Spending Authority	$370,154	0.0	$286,967	$83,187	$0	$0
FY11 Expenditures	$370,124	0.0	$286,936	$83,188	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$30	0.0	$31	($1)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$338,611	0.0	$255,424	$83,187	$0	$0
FY 2011-12 Total Appropriation	**$338,611**	**0.0**	**$255,424**	**$83,187**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$338,611**	**0.0**	**$255,424**	**$83,187**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$338,611	0.0	$255,424	$83,187	$0	$0
Restore 5% Operating Cut	$15,792	0.0	$15,792	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($6,650)	0.0	($6,650)	$0	$0	$0
FY 2012-13 Base Request	**$347,753**	**0.0**	**$264,566**	**$83,187**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0
FY 2012-13 Total Request	**$349,046**	**0.0**	**$265,859**	**$83,187**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$349,046**	**0.0**	**$265,859**	**$83,187**	**$0**	**$0**
Inspector General Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$37,000	1.0	$0	$0	$32,000	$5,000
Supplemental Appropriation H.B. 10-1298	$144,116	0.0	$0	$0	$136,755	$7,361
Final FY 2009-10 Appropriation	$181,116	1.0	$0	$0	$168,755	$12,361
FY10 Total Available Spending Authority	$181,116	1.0	$0	$0	$168,755	$12,361
FY10 Expenditures	$168,187	1.0	$0	$0	$0	$168,187
FY 2009-10 Reversion \ (Overexpenditure)	$12,929	0.0	$0	$0	$168,755	($155,826)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$84,551	1.0	$0	$0	$84,551	$0
Supplemental Appropriation S.B. 11-136	$90,442	0.0	$0	$0	$70,442	$20,000
Final FY 2010-11 Appropriation	$174,993	1.0	$0	$0	$154,993	$20,000
FY11 Total Available Spending Authority	$174,993	1.0	$0	$0	$154,993	$20,000
FY11 Expenditures	$85,778	0.0	$0	$0	$83,820	$1,958
FY 2010-11 Reversion \ (Overexpenditure)	$89,215	1.0	$0	$0	$71,173	$18,042
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$40,301	1.0	$0	$0	$20,301	$20,000
FY 2011-12 Total Appropriation	**$40,301**	**1.0**	**$0**	**$0**	**$20,301**	**$20,000**
FY12 Personal Services allocation	**$0**	**1.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$40,301**	**0.0**	**$0**	**$0**	**$20,301**	**$20,000**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$40,301	1.0	$0	$0	$20,301	$20,000
FY 2012-13 Base Request	**$40,301**	**1.0**	**$0**	**$0**	**$20,301**	**$20,000**
FY 2012-13 Total Request	**$40,301**	**1.0**	**$0**	**$0**	**$20,301**	**$20,000**
FY13 Personal Services allocation	**$0**	**1.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$40,301**	**0.0**	**$0**	**$0**	**$20,301**	**$20,000**
Inspector General Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,158,771	50.2	$4,116,811	$4,960	$32,000	$5,000
Supplemental Appropriation H.B. 10-1298	$304,196	0.0	($30,628)	$190,708	$136,755	$7,361
Final FY 2009-10 Appropriation	$4,462,967	50.2	$4,086,183	$195,668	$168,755	$12,361
FY10 Allocated Pots	$418,239	0.0	$418,239	$0	$0	$0
FY10 Total Available Spending Authority	$4,881,206	50.2	$4,504,422	$195,668	$168,755	$12,361
FY10 Expenditures	$4,868,099	50.2	$4,532,348	$167,564	$0	$168,187
FY 2009-10 Reversion \ (Overexpenditure)	$13,107	0.0	($27,926)	$28,104	$168,755	($155,826)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,339,725	50.2	$4,069,024	$186,150	$84,551	$0
Supplemental Appropriation S.B. 11-136	$53,198	0.0	($37,244)	$0	$70,442	$20,000
Final FY 2010-11 Appropriation	$4,392,923	50.2	$4,031,780	$186,150	$154,993	$20,000
FY11 Allocated Pots	$425,865	0.0	$425,865	$0	$0	$0
FY11 Total Available Spending Authority	$4,818,788	50.2	$4,457,645	$186,150	$154,993	$20,000
FY11 Expenditures	$4,721,274	48.0	$4,457,612	$177,884	$83,820	$1,958
FY 2010-11 Reversion \ (Overexpenditure)	$97,514	2.2	$33	$8,266	$71,173	$18,042
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,051,928	46.2	$3,827,021	$184,606	$20,301	$20,000
SB 11-076, PERA Contribution Rates, FY 12	($89,051)	0.0	($89,051)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,962,877**	**46.2**	**$3,737,970**	**$184,606**	**$20,301**	**$20,000**
FY12 Personal Services allocation	**$3,583,965**	**46.2**	**$3,482,546**	**$101,419**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Operating allocation	**$378,912**	**0.0**	**$255,424**	**$83,187**	**$20,301**	**$20,000**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,962,877	46.2	$3,737,970	$184,606	$20,301	$20,000
Restore PERA Adjustment S.B. 11-076	$89,051	0.0	$89,051	$0	$0	$0
Restore 5% Operating Cut	$15,792	0.0	$15,792	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($6,650)	0.0	($6,650)	$0	$0	$0
Special Bill #4 FY13	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$4,061,070**	**46.2**	**$3,836,163**	**$184,606**	**$20,301**	**$20,000**
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0
FY 2012-13 Total Request	**$4,062,363**	**46.2**	**$3,837,456**	**$184,606**	**$20,301**	**$20,000**
FY13 Personal Services allocation	**$3,673,016**	**46.2**	**$3,571,597**	**$101,419**	**$0**	**$0**
FY13 Operating allocation	**$389,347**	**0.0**	**$265,859**	**$83,187**	**$20,301**	**$20,000**

(1) Management - (C) Inspector General Subprogram						
FY 2011-12 Total Appropriation	**$3,962,877**	**46.2**	**$3,737,970**	**$184,606**	**$20,301**	**$20,000**
FY 2012-13 Base Request	**$4,061,070**	**46.2**	**$3,836,163**	**$184,606**	**$20,301**	**$20,000**
FY 2012-13 Total Request	**$4,062,363**	**46.2**	**$3,837,456**	**$184,606**	**$20,301**	**$20,000**
Percentage Change FY 2011-12 to FY 2012-13	**2.51%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Energy Management Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$329,707	3.0	$329,707	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($8,600)	0.0	($8,600)	$0	$0	$0
Final FY 2009-10 Appropriation	$321,107	3.0	$321,107	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$321,107	3.0	$321,107	$0	$0	$0
FY10 Expenditures	$313,249	3.0	$313,249	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,858	0.0	$7,858	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$323,446	3.0	$323,446	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($3,234)	0.0	($3,234)	$0	$0	$0
Final FY 2010-11 Appropriation	$320,212	3.0	$320,212	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$320,212	3.0	$320,212	$0	$0	$0
FY11 Expenditures	$320,211	2.4	$320,211	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.6	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$300,792	2.6	$300,792	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($4,693)	0.0	($4,693)	$0	$0	$0
FY 2011-12 Total Appropriation	**$296,099**	**2.6**	**$296,099**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$296,099**	**2.6**	**$296,099**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$296,099	2.6	$296,099	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$4,693	0.0	$4,693	$0	$0	$0
FY 2012-13 Base Request	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Utilities						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$19,290,530	0.0	$18,320,649	$969,881	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,012)	0.0	($18,012)	$0	$0	$0
Final FY 2009-10 Appropriation	$19,272,518	0.0	$18,302,637	$969,881	$0	$0
FY10 Year End Transfer	($730,000)	0.0	($730,000)	$0	$0	$0
FY10 Total Available Spending Authority	$18,542,518	0.0	$17,572,637	$969,881	$0	$0
FY10 Expenditures	$18,442,169	0.0	$17,571,672	$870,497	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$100,349	0.0	$965	$99,384	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$19,987,736	0.0	$19,017,855	$969,881	$0	$0
Supplemental Appropriation S.B. 11-136	($350,000)	0.0	($350,000)	$0	$0	$0
Final FY 2010-11 Appropriation	$19,637,736	0.0	$18,667,855	$969,881	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$19,637,736	0.0	$18,667,855	$969,881	$0	$0
FY11 Expenditures	$19,581,181	0.0	$5,468,517	$14,112,664	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$56,555	0.0	$13,199,338	($13,142,783)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$18,964,769	0.0	$17,994,888	$969,881	$0	$0
FY 2011-12 Total Appropriation	**$18,964,769**	**0.0**	**$17,994,888**	**$969,881**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$18,964,769**	**0.0**	**$17,994,888**	**$969,881**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$18,964,769	0.0	$17,994,888	$969,881	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($783,926)	0.0	($783,926)	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$21,998	0.0	$21,998	$0	$0	$0
FY 2012-13 Base Request	**$18,202,841**	**0.0**	**$17,232,960**	**$969,881**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$98,604	0.0	$98,604	$0	$0	$0
FY 2012-13 Total Request	**$18,301,445**	**0.0**	**$17,331,564**	**$969,881**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$18,301,445**	**0.0**	**$17,331,564**	**$969,881**	**$0**	**$0**
Utilities Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$19,620,237	3.0	$18,650,356	$969,881	$0	$0
Supplemental Appropriation H.B. 10-1298	($26,612)	0.0	($26,612)	$0	$0	$0
Final FY 2009-10 Appropriation	$19,593,625	3.0	$18,623,744	$969,881	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$19,593,625	3.0	$18,623,744	$969,881	$0	$0
FY10 Expenditures	$18,755,418	3.0	$17,884,921	$870,497	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$108,207	0.0	$8,823	$99,384	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$20,311,182	3.0	$19,341,301	$969,881	$0	$0
Supplemental Appropriation S.B. 11-136	($353,234)	0.0	($353,234)	$0	$0	$0
Final FY 2010-11 Appropriation	$19,957,948	3.0	$18,988,067	$969,881	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$19,957,948	3.0	$18,988,067	$969,881	$0	$0
FY11 Expenditures	$19,901,392	2.4	$5,788,728	$14,112,664	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$56,556	0.6	$13,199,339	($13,142,783)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$19,265,561	2.6	$18,295,680	$969,881	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($4,693)	0.0	($4,693)	$0	$0	$0
FY 2011-12 Total Appropriation	**$19,260,868**	**2.6**	**$18,290,987**	**$969,881**	**$0**	**$0**
FY12 Personal Services allocation	**$296,099**	**2.6**	**$296,099**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$18,964,769**	**0.0**	**$17,994,888**	**$969,881**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$19,260,868	2.6	$18,290,987	$969,881	$0	$0
Restore PERA Adjustment S.B. 11-076	$4,693	0.0	$4,693	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($783,926)	0.0	($783,926)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
BA #7 - T-Building Reconfiguration Annualization	$21,998	0.0	$21,998	$0	$0	$0
FY 2012-13 Base Request	**$18,503,633**	**2.6**	**$17,533,752**	**$969,881**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$98,604	0.0	$98,604	$0	$0	$0
FY 2012-13 Total Request	**$18,602,237**	**2.6**	**$17,632,356**	**$969,881**	**$0**	**$0**
FY13 Personal Services allocation	**$300,792**	**2.6**	**$300,792**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$18,301,445**	**0.0**	**$17,331,564**	**$969,881**	**$0**	**$0**

(2) Institutions - (A) Utilities Subprogram						
FY 2011-12 Total Appropriation	**$19,260,868**	**2.6**	**$18,290,987**	**$969,881**	**$0**	**$0**
FY 2012-13 Base Request	**$18,503,633**	**2.6**	**$17,533,752**	**$969,881**	**$0**	**$0**
FY 2012-13 Total Request	**$18,602,237**	**2.6**	**$17,632,356**	**$969,881**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-3.42%**	**0.00%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$18,040,277	302.9	$18,040,277	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($561,938)	(5.0)	($561,938)	$0	$0	$0
Final FY 2009-10 Appropriation	$17,478,339	297.9	$17,478,339	$0	$0	$0
FY10 Allocated Pots	$3,188,207	0.0	$3,188,207	$0	$0	$0
FY10 Total Available Spending Authority	$20,666,546	297.9	$20,666,546	$0	$0	$0
FY10 Expenditures	$20,666,544	295.3	$20,666,544	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	2.6	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$18,842,618	320.3	$18,842,618	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($169,815)	0.0	($169,815)	$0	$0	$0
Final FY 2010-11 Appropriation	$18,672,803	320.3	$18,672,803	$0	$0	$0
FY11 Allocated Pots	$3,117,512	0.0	$3,117,512	$0	$0	$0
FY11 Total Available Spending Authority	$21,790,315	320.3	$21,790,315	$0	$0	$0
FY11 Expenditures	$21,790,314	314.2	$21,790,314	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	6.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$18,710,166	313.2	$18,710,166	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($439,139)	0.0	($439,139)	$0	$0	$0
FY 2011-12 Total Appropriation	**$18,271,027**	**313.2**	**$18,271,027**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$18,271,027**	**313.2**	**$18,271,027**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$18,271,027	313.2	$18,271,027	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$439,139	0.0	$439,139	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($881,414)	(15.5)	($881,414)	$0	$0	$0
FY 2012-13 Base Request	**$17,828,752**	**297.7**	**$17,828,752**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$44,279	0.9	$44,279	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$315,185	5.0	$315,185	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$18,188,216**	**303.6**	**$18,188,216**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$18,188,216**	**303.6**	**$18,188,216**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,211,420	0.0	$5,211,420	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($29,895)	0.0	($29,895)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,181,525	0.0	$5,181,525	$0	$0	$0
FY10 Total Available Spending Authority	$5,181,525	0.0	$5,181,525	$0	$0	$0
FY10 Expenditures	$5,176,376	0.0	$5,176,376	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,149	0.0	$5,149	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,434,237	0.0	$5,434,237	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($350,000)	0.0	($350,000)	$0	$0	$0
Final FY 2010-11 Appropriation	$5,084,237	0.0	$5,084,237	$0	$0	$0
FY11 Total Available Spending Authority	$5,084,237	0.0	$5,084,237	$0	$0	$0
FY11 Expenditures	$5,082,314	0.0	$5,082,314	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,923	0.0	$1,923	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,620,053	0.0	$6,620,053	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,620,053**	**0.0**	**$6,620,053**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$6,620,053**	**0.0**	**$6,620,053**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,620,053	0.0	$6,620,053	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($412,767)	0.0	($412,767)	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	($1,166,337)	0.0	($1,166,337)	$0	$0	$0
FY 2012-13 Base Request	**$5,040,949**	**0.0**	**$5,040,949**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$10,200	0.0	$10,200	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-4, Line Item Consolidation, FY 13	$20,000	0.0	$20,000	$0	$0	$0
FY 2012-13 Total Request	**$5,071,149**	**0.0**	**$5,071,149**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$5,071,149**	**0.0**	**$5,071,149**	**$0**	**$0**	**$0**
Purchase of Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,111,424	0.0	$1,111,424	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY10 Total Available Spending Authority	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY10 Expenditures	$1,088,323	0.0	$1,088,323	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$23,101	0.0	$23,101	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,111,424	0.0	$1,111,424	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY11 Total Available Spending Authority	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY11 Expenditures	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,111,424**	**0.0**	**$1,111,424**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,111,424**	**0.0**	**$1,111,424**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,111,424	0.0	$1,111,424	$0	$0	$0
FY 2012-13 Base Request	**$1,111,424**	**0.0**	**$1,111,424**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$356,396	0.0	$356,396	$0	$0	$0
FY 2012-13 Total Request	**$1,467,820**	**0.0**	**$1,467,820**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,467,820**	**0.0**	**$1,467,820**	**$0**	**$0**	**$0**
Maintenance Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$47,465	0.0	$0	$0	$47,465	$0
Final FY 2009-10 Appropriation	$47,465	0.0	$0	$0	$47,465	$0
FY10 Total Available Spending Authority	$47,465	0.0	$0	$0	$47,465	$0
FY10 Expenditures	$55,118	0.0	$0	$47,465	$0	$7,653
FY 2009-10 Reversion \ (Overexpenditure)	($7,653)	0.0	$0	($47,465)	$47,465	($7,653)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$262,396	0.0	$0	$0	$262,396	$0
Final FY 2010-11 Appropriation	$262,396	0.0	$0	$0	$262,396	$0
FY11 Total Available Spending Authority	$262,396	0.0	$0	$0	$262,396	$0
FY11 Expenditures	$67,347	0.0	$0	$0	$67,347	$0
FY 2010-11 Reversion \ (Overexpenditure)	$195,049	0.0	$0	$0	$195,049	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$117,000	0.0	$117,000	$0	$0	$0
Final FY 2010-11 Appropriation	$117,000	0.0	$117,000	$0	$0	$0
FY11 Total Available Spending Authority	$117,000	0.0	$117,000	$0	$0	$0
FY11 Expenditures	$117,000	0.0	$117,000	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$215	0.0	$215	$0	$0	$0
FY 2012-13 Total Request	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**
Maintenance Total						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$24,363,121	302.9	$24,363,121	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($544,368)	(5.0)	($591,833)	$0	$47,465	$0
Final FY 2009-10 Appropriation	$23,818,753	297.9	$23,771,288	$0	$47,465	$0
FY10 Allocated Pots	$3,188,207	0.0	$3,188,207	$0	$0	$0
FY10 Total Available Spending Authority	$27,006,960	297.9	$26,959,495	$0	$47,465	$0
FY10 Expenditures	$26,986,361	295.3	$26,931,243	$47,465	$0	$7,653
FY 2009-10 Reversion \ (Overexpenditure)	$20,599	2.6	$28,252	($47,465)	$47,465	($7,653)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$25,388,279	320.3	$25,388,279	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($140,419)	0.0	($402,815)	$0	$262,396	$0
Final FY 2010-11 Appropriation	$25,247,860	320.3	$24,985,464	$0	$262,396	$0
FY11 Allocated Pots	$3,117,512	0.0	$3,117,512	$0	$0	$0
Roll-forward expense to FY 2010-11	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$28,365,372	320.3	$28,102,976	$0	$262,396	$0
FY11 Expenditures	$28,168,399	314.2	$28,101,052	$0	$67,347	$0
FY 2010-11 Reversion \ (Overexpenditure)	$196,973	6.1	$1,924	$0	$195,049	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$26,441,643	313.2	$26,441,643	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($439,139)	0.0	($439,139)	$0	$0	$0
FY 2011-12 Total Appropriation	**$26,002,504**	**313.2**	**$26,002,504**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$18,271,027**	**313.2**	**$18,271,027**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$7,731,477**	**0.0**	**$7,731,477**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$26,002,504	313.2	$26,002,504	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$439,139	0.0	$439,139	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	($1,166,337)	0.0	($1,166,337)	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($1,294,181)	(15.5)	($1,294,181)	$0	$0	$0
FY 2012-13 Base Request	**$23,981,125**	**297.7**	**$23,981,125**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$54,694	0.9	$54,694	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$691,581	5.0	$691,581	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$24,727,400**	**303.6**	**$24,727,400**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$18,188,216**	**303.6**	**$18,188,216**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$6,539,184**	**0.0**	**$6,539,184**	**$0**	**$0**	**$0**

(2) Institutions - (B) Maintenance Subprogram						
FY 2011-12 Total Appropriation	**$26,002,504**	**313.2**	**$26,002,504**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$23,981,125**	**297.7**	**$23,981,125**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$24,727,400**	**303.6**	**$24,727,400**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-4.90%**	**-3.07%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$149,614,103	2,952.1	$149,614,103	$0	$0	$0
HB 06-1011, Internet Crimes Against Children, FY 10	$482,634	0.0	$482,634	$0	$0	$0
HB 06-1092, Sexual Exploitation of a Child, FY 10	$134,065	0.0	$134,065	$0	$0	$0
HB 06-1145, Methamphetamine Task Force, FY 10	$34,857	0.0	$34,857	$0	$0	$0
HB 06-1151, Felony Child Abuse, FY 10	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1326, Identity Theft, FY 10	$517,491	0.0	$517,491	$0	$0	$0
SB 06-206, Prohibit Smuggling Humans, FY 10	$238,636	0.0	$238,636	$0	$0	$0
SB 06-207, Prohibit Trafficking Humans, FY 10	$238,636	0.0	$238,636	$0	$0	$0
SB 06S-004, Prohibit Extortion of Immigrants, FY 10	$48,263	0.0	$48,263	$0	$0	$0
SB 06S-005, Prohibit Coercion of Immigrants, FY 10	$58,989	0.0	$58,989	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 10	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 10	$143,452	0.0	$143,452	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 10	$154,487	0.0	$154,487	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 10	$28,758	0.0	$28,758	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 10	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 10	$28,758	0.0	$28,758	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 10	$28,758	0.0	$28,758	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$365,241	(35.0)	($88,656,033)	$0	$0	$89,021,274
Final FY 2009-10 Appropriation	$152,385,904	2,917.1	$63,361,683	$2,947	$0	$89,021,274
FY10 Allocated Pots	$28,561,625	0.0	$28,561,625	$0	$0	$0
FY10 Year End Transfer	$1,815,000	0.0	$1,815,000	$0	$0	$0
FY10 Total Available Spending Authority	$182,762,529	2,917.1	$93,738,308	$2,947	$0	$89,021,274
FY10 Expenditures	$180,947,529	2,857.0	$93,741,255	$0	$0	$87,206,274
FY 2009-10 Reversion \ (Overexpenditure)	$1,815,000	60.1	($2,947)	$2,947	$0	$1,815,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$155,646,621	3,116.7	$155,646,621	$0	$0	$0
HB 06-1011, Internet Crimes Against Children, FY 11	$643,512	0.0	$643,512	$0	$0	$0
HB 06-1092, Sexual Exploitation of a Child, FY 11	$134,065	0.0	$134,065	$0	$0	$0
HB 06-1145, Methamphetamine Task Force, FY 11	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1151, Felony Child Abuse, FY 11	$48,263	0.0	$48,263	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 06-1326, Identity Theft, FY 11	$517,491	0.0	$517,491	$0	$0	$0
SB 06-206, Prohibit Smuggling Humans, FY 11	$399,514	0.0	$399,514	$0	$0	$0
SB 06-207, Prohibit Trafficking Humans, FY 11	$399,514	0.0	$399,514	$0	$0	$0
SB 06S-004, Prohibit Extortion of Immigrants, FY 11	$26,813	0.0	$26,813	$0	$0	$0
SB 06S-005, Prohibit Coercion of Immigrants, FY 11	$58,989	0.0	$58,989	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 11	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 11	$160,005	0.0	$160,005	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 11	$187,592	0.0	$187,592	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 11	$28,758	0.0	$28,758	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 11	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 11	$31,634	0.0	$31,634	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 11	$57,516	0.0	$57,516	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($279,253)	0.0	($279,253)	$0	$0	$0
Final FY 2010-11 Appropriation	$158,329,810	3,116.7	$158,326,863	$2,947	$0	$0
FY11 Allocated Pots	$29,412,574	0.0	$29,412,574	$0	$0	$0
FY11 Total Available Spending Authority	$187,742,384	3,116.7	$187,739,437	$2,947	$0	$0
FY11 Expenditures	$187,742,383	3,122.0	$187,739,436	$2,947	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(5.3)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$158,892,097	3,057.9	$158,892,097	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 12	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 12	$160,005	0.0	$160,005	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 12	$353,114	0.0	$353,114	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 12	$54,640	0.0	$54,640	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 12	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 12	$31,634	0.0	$31,634	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 12	$89,150	0.0	$89,150	$0	$0	$0
HB 10-1081, Money Laundering Criminal Fraud, FY 12	$28,800	0.0	$28,800	$0	$0	$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 12	$28,014	0.0	$28,014	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($3,572,817)	0.0	($3,572,817)	$0	$0	$0
FY 2011-12 Total Appropriation	**$156,285,150**	**3,057.9**	**$156,282,203**	**$2,947**	**$0**	**$0**
FY12 Personal Services allocation	**$156,285,150**	**3,057.9**	**$156,282,203**	**$2,947**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$156,285,150	3,057.9	$156,282,203	$2,947	$0	$0
Restore PERA Adjustment S.B. 11-076	$3,572,817	0.0	$3,572,817	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($3,285,329)	(62.9)	($3,285,329)	$0	$0	$0
FY 2012-13 Base Request	**$156,572,638**	**2,995.0**	**$156,569,691**	**$2,947**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$490,352	11.0	$490,352	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$6,918,440	110.0	$6,918,440	$0	$0	$0
FY 2012-13 Total Request	**$163,981,430**	**3,116.0**	**$163,978,483**	**$2,947**	**$0**	**$0**
FY13 Personal Services allocation	**$163,981,430**	**3,116.0**	**$163,978,483**	**$2,947**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,823,101	0.0	$1,823,101	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($56,709)	0.0	($56,709)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,766,392	0.0	$1,766,392	$0	$0	$0
FY10 Total Available Spending Authority	$1,766,392	0.0	$1,766,392	$0	$0	$0
FY10 Expenditures	$1,739,841	0.0	$1,739,841	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$26,551	0.0	$26,551	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,947,883	0.0	$1,947,883	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,947,883	0.0	$1,947,883	$0	$0	$0
FY11 Total Available Spending Authority	$1,947,883	0.0	$1,947,883	$0	$0	$0
FY11 Expenditures	$1,947,883	0.0	$1,947,883	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,919,483	0.0	$1,919,483	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,919,483**	**0.0**	**$1,919,483**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,919,483**	**0.0**	**$1,919,483**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,919,483	0.0	$1,919,483	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($106,400)	0.0	($106,400)	$0	$0	$0
FY 2012-13 Base Request	**$1,813,083**	**0.0**	**$1,813,083**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$6,000	0.0	$6,000	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$35,428	0.0	$35,428	$0	$0	$0
FY 2012-13 Total Request	**$1,854,511**	**0.0**	**$1,854,511**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,854,511**	**0.0**	**$1,854,511**	**$0**	**$0**	**$0**
Insurance Claims						
FY 2009-10 Actual						
FY 2009-10 Insurance Claims Appropriation	$2,040,329	0.0	$0	$2,040,329	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$2,040,329	0.0	$0	$2,040,329	$0	$0
FY10 Total Available Spending Authority	$2,040,329	0.0	$0	$2,040,329	$0	$0
FY10 Expenditures	$243,417	0.0	$0	$243,417	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,796,912	0.0	$0	$1,796,912	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$187,164	0.0	$0	$187,164	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	($187,164)	0.0	$0	($187,164)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-3, Conservation Camp Program, FY 13	$2,580	0.0	$2,580	$0	$0	$0
FY 2012-13 Total Request	**$2,580**	**0.0**	**$2,580**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,580**	**0.0**	**$2,580**	**$0**	**$0**	**$0**
Housing and Security Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$151,437,204	2,952.1	$151,437,204	$0	$0	$0
HB 06-1011, Internet Crimes Against Children, FY 10	$482,634	0.0	$482,634	$0	$0	$0
HB 06-1092, Sexual Exploitation of a Child, FY 10	$134,065	0.0	$134,065	$0	$0	$0
HB 06-1145, Methamphetamine Task Force, FY 10	$34,857	0.0	$34,857	$0	$0	$0
HB 06-1151, Felony Child Abuse, FY 10	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1326, Identity Theft, FY 10	$517,491	0.0	$517,491	$0	$0	$0
SB 06-206, Prohibit Smuggling Humans, FY 10	$238,636	0.0	$238,636	$0	$0	$0
SB 06-207, Prohibit Trafficking Humans, FY 10	$238,636	0.0	$238,636	$0	$0	$0
SB 06S-004, Prohibit Extortion of Immigrants, FY 10	$48,263	0.0	$48,263	$0	$0	$0
SB 06S-005, Prohibit Coercion of Immigrants, FY 10	$58,989	0.0	$58,989	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 10	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 10	$143,452	0.0	$143,452	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 10	$154,487	0.0	$154,487	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 10	$28,758	0.0	$28,758	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 10	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 10	$28,758	0.0	$28,758	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 10	$28,758	0.0	$28,758	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$308,532	(35.0)	($88,712,742)	$0	$0	$89,021,274
FY 2009-10 Insurance Claims Appropriation	$2,040,329	0.0	$0	$2,040,329	$0	$0
Final FY 2009-10 Appropriation	$156,192,625	2,917.1	$65,128,075	$2,043,276	$0	$89,021,274
FY10 Allocated Pots	$28,561,625	0.0	$28,561,625	$0	$0	$0
FY10 Year End Transfer	$1,815,000	0.0	$1,815,000	$0	$0	$0
FY10 Total Available Spending Authority	$186,569,250	2,917.1	$95,504,700	$2,043,276	$0	$89,021,274
FY10 Expenditures	$182,930,787	2,857.0	$95,481,096	$243,417	$0	$87,206,274
FY 2009-10 Reversion \ (Overexpenditure)	$3,638,463	60.1	$23,604	$1,799,859	$0	$1,815,000

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$157,594,504	3,116.7	$157,594,504	$0	$0	$0
HB 06-1011, Internet Crimes Against Children, FY 11	$643,512	0.0	$643,512	$0	$0	$0
HB 06-1092, Sexual Exploitation of a Child, FY 11	$134,065	0.0	$134,065	$0	$0	$0
HB 06-1145, Methamphetamine Task Force, FY 11	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1151, Felony Child Abuse, FY 11	$48,263	0.0	$48,263	$0	$0	$0
HB 06-1326, Identity Theft, FY 11	$517,491	0.0	$517,491	$0	$0	$0
SB 06-206, Prohibit Smuggling Humans, FY 11	$399,514	0.0	$399,514	$0	$0	$0
SB 06-207, Prohibit Trafficking Humans, FY 11	$399,514	0.0	$399,514	$0	$0	$0
SB 06S-004, Prohibit Extortion of Immigrants, FY 11	$26,813	0.0	$26,813	$0	$0	$0
SB 06S-005, Prohibit Coercion of Immigrants, FY 11	$58,989	0.0	$58,989	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 11	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 11	$160,005	0.0	$160,005	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 11	$187,592	0.0	$187,592	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 11	$28,758	0.0	$28,758	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 11	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 11	$31,634	0.0	$31,634	$0	$0	$0
SB 08-239, Leaving A Scene Involving Death, FY 11	$57,516	0.0	$57,516	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($279,253)	0.0	($279,253)	$0	$0	$0
Final FY 2010-11 Appropriation	$160,277,693	3,116.7	$160,274,746	$2,947	$0	$0
FY11 Allocated Pots	$29,412,574	0.0	$29,412,574	$0	$0	$0
FY11 Total Available Spending Authority	$189,690,267	3,116.7	$189,687,320	$2,947	$0	$0
FY11 Expenditures	$189,877,430	3,122.0	$189,687,319	$190,111	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	($187,163)	(5.3)	$1	($187,164)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$160,811,580	3,057.9	$160,811,580	$0	$0	$0
HB 07-1040, No Bond Warrants-Illegals, FY 12	$2,947	0.0	$0	$2,947	$0	$0
HB 07-1326, Sex Offender Electronic Com ID's, FY 12	$160,005	0.0	$160,005	$0	$0	$0
SB 07-096, Theft From At-Risk Individuals, FY 12	$353,114	0.0	$353,114	$0	$0	$0
HB 08-1115, Retaliation Against a Judge, FY 12	$54,640	0.0	$54,640	$0	$0	$0
HB 08-1352, Return to Custody Options, FY 12	$217,566	0.0	$217,566	$0	$0	$0
HB 08-1194, Increase Penalties for Drunk Driving, FY 12	$31,634	0.0	$31,634	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(2) Institutions - (C) Housing and Security Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 08-239, Leaving A Scene Involving Death, FY 12	$89,150	0.0	$89,150	$0	$0	$0
HB 10-1081, Money Laundering Criminal Fraud, FY 12	$28,800	0.0	$28,800	$0	$0	$0
HB 10-1277, Sexual Conduct in a Corr. Facility, FY 12	$28,014	0.0	$28,014	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($3,572,817)	0.0	($3,572,817)	$0	$0	$0
FY 2011-12 Total Appropriation	**$158,204,633**	**3,057.9**	**$158,201,686**	**$2,947**	**$0**	**$0**
FY12 Personal Services allocation	**$156,285,150**	**3,057.9**	**$156,282,203**	**$2,947**	**$0**	**$0**
FY12 Operating allocation	**$1,919,483**	**0.0**	**$1,919,483**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$158,204,633	3,057.9	$158,201,686	$2,947	$0	$0
Restore PERA Adjustment S.B. 11-076	$3,572,817	0.0	$3,572,817	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($3,391,729)	(62.9)	($3,391,729)	$0	$0	$0
FY 2012-13 Base Request	**$158,385,721**	**2,995.0**	**$158,382,774**	**$2,947**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$498,932	11.0	$498,932	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$6,953,868	110.0	$6,953,868	$0	$0	$0
FY 2012-13 Total Request	**$165,838,521**	**3,116.0**	**$165,835,574**	**$2,947**	**$0**	**$0**
FY13 Personal Services allocation	**$163,981,430**	**3,116.0**	**$163,978,483**	**$2,947**	**$0**	**$0**
FY13 Operating allocation	**$1,857,091**	**0.0**	**$1,857,091**	**$0**	**$0**	**$0**

(2) Institutions - (C) Housing and Security Subprogram						
FY 2011-12 Total Appropriation	**$158,204,633**	**3,057.9**	**$158,201,686**	**$2,947**	**$0**	**$0**
FY 2012-13 Base Request	**$158,385,721**	**2,995.0**	**$158,382,774**	**$2,947**	**$0**	**$0**
FY 2012-13 Total Request	**$165,838,521**	**3,116.0**	**$165,835,574**	**$2,947**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**4.83%**	**1.90%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$14,520,862	261.2	$14,520,862	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($142,022)	(3.0)	($142,022)	$0	$0	$0
Final FY 2009-10 Appropriation	$14,378,840	258.2	$14,378,840	$0	$0	$0
FY10 Allocated Pots	$1,525,627	0.0	$1,525,627	$0	$0	$0
FY10 Total Available Spending Authority	$15,904,467	258.2	$15,904,467	$0	$0	$0
FY10 Expenditures	$15,904,466	241.8	$15,904,466	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	16.4	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$15,277,549	277.7	$15,277,549	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($147,473)	0.0	($147,473)	$0	$0	$0
Final FY 2010-11 Appropriation	$15,130,076	277.7	$15,130,076	$0	$0	$0
FY11 Allocated Pots	$1,359,787	0.0	$1,359,787	$0	$0	$0
FY11 Total Available Spending Authority	$16,489,863	277.7	$16,489,863	$0	$0	$0
FY11 Expenditures	$16,489,862	265.4	$16,489,862	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	12.3	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,248,796	261.1	$15,248,796	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($322,051)	0.0	($322,051)	$0	$0	$0
FY 2011-12 Total Appropriation	**$14,926,745**	**261.1**	**$14,926,745**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$14,926,745**	**261.1**	**$14,926,745**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$14,926,745	261.1	$14,926,745	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$322,051	0.0	$322,051	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($416,604)	(7.5)	($416,604)	$0	$0	$0
FY 2012-13 Base Request	**$14,832,192**	**253.6**	**$14,832,192**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$44,279	0.9	$44,279	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$154,528	3.0	$154,528	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$15,030,999**	**257.5**	**$15,030,999**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$15,030,999**	**257.5**	**$15,030,999**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$15,979,022	0.0	$15,899,022	$0	$0	$80,000
Supplemental Appropriation H.B. 10-1298	($113,379)	0.0	($113,379)	$0	$0	$0
Final FY 2009-10 Appropriation	$15,865,643	0.0	$15,785,643	$0	$0	$80,000
FY10 Total Available Spending Authority	$15,865,643	0.0	$15,785,643	$0	$0	$80,000
FY10 Expenditures	$15,723,999	0.0	$15,723,999	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$141,644	0.0	$61,644	$0	$0	$80,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$16,147,556	0.0	$16,067,556	$0	$0	$80,000
Supplemental Appropriation S.B. 11-136	($187,026)	0.0	($187,026)	$0	$0	$0
Final FY 2010-11 Appropriation	$15,960,530	0.0	$15,880,530	$0	$0	$80,000
FY11 Total Available Spending Authority	$15,960,530	0.0	$15,880,530	$0	$0	$80,000
FY11 Expenditures	$16,025,292	0.0	$15,880,464	$0	$0	$144,828
FY 2010-11 Reversion \ (Overexpenditure)	($64,762)	0.0	$66	$0	$0	($64,828)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,984,566	0.0	$15,904,566	$0	$0	$80,000
FY 2011-12 Total Appropriation	**$15,984,566**	**0.0**	**$15,904,566**	**$0**	**$0**	**$80,000**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$15,984,566**	**0.0**	**$15,904,566**	**$0**	**$0**	**$80,000**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$15,984,566	0.0	$15,904,566	$0	$0	$80,000
Decommission Ft Lyon Correctional Facility Annualizatio	($280,722)	0.0	($280,722)	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$41,330	0.0	$41,330	$0	$0	$0
FY 2012-13 Base Request	**$15,745,174**	**0.0**	**$15,665,174**	**$0**	**$0**	**$80,000**
R-3, Conservation Camp Program, FY 13	$235,425	0.0	$235,425	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$15,980,599**	**0.0**	**$15,900,599**	**$0**	**$0**	**$80,000**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$15,980,599**	**0.0**	**$15,900,599**	**$0**	**$0**	**$80,000**
Purchase of Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$859,098	0.0	$859,098	$0	$0	$0
Final FY 2009-10 Appropriation	$859,098	0.0	$859,098	$0	$0	$0
FY10 Total Available Spending Authority	$859,098	0.0	$859,098	$0	$0	$0
FY10 Expenditures	$857,828	0.0	$857,828	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,270	0.0	$1,270	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$859,098	0.0	$859,098	$0	$0	$0
Final FY 2010-11 Appropriation	$859,098	0.0	$859,098	$0	$0	$0
FY11 Total Available Spending Authority	$859,098	0.0	$859,098	$0	$0	$0
FY11 Expenditures	$831,367	0.0	$831,367	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$27,731	0.0	$27,731	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$859,098	0.0	$859,098	$0	$0	$0
FY 2011-12 Total Appropriation	**$859,098**	**0.0**	**$859,098**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$859,098**	**0.0**	**$859,098**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$859,098	0.0	$859,098	$0	$0	$0
FY 2012-13 Base Request	**$859,098**	**0.0**	**$859,098**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$368,913	0.0	$368,913	$0	$0	$0
FY 2012-13 Total Request	**$1,228,011**	**0.0**	**$1,228,011**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,228,011**	**0.0**	**$1,228,011**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$215	0.0	$215	$0	$0	$0
FY 2012-13 Total Request	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$215**	**0.0**	**$215**	**$0**	**$0**	**$0**
Food Service Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$31,358,982	261.2	$31,278,982	$0	$0	$80,000
Supplemental Appropriation H.B. 10-1298	($255,401)	(3.0)	($255,401)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$31,103,581	258.2	$31,023,581	$0	$0	$80,000
FY10 Allocated Pots	$1,525,627	0.0	$1,525,627	$0	$0	$0
FY10 Total Available Spending Authority	$32,629,208	258.2	$32,549,208	$0	$0	$80,000
FY10 Expenditures	$32,486,293	241.8	$32,486,293	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$142,915	16.4	$62,915	$0	$0	$80,000
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$32,284,203	277.7	$32,204,203	$0	$0	$80,000
Supplemental Appropriation S.B. 11-136	($334,499)	0.0	($334,499)	$0	$0	$0
Final FY 2010-11 Appropriation	$31,949,704	277.7	$31,869,704	$0	$0	$80,000
FY11 Allocated Pots	$1,359,787	0.0	$1,359,787	$0	$0	$0
FY11 Total Available Spending Authority	$33,309,491	277.7	$33,229,491	$0	$0	$80,000
FY11 Expenditures	$33,346,521	265.4	$33,201,693	$0	$0	$144,828
FY 2010-11 Reversion \ (Overexpenditure)	($37,030)	12.3	$27,798	$0	$0	($64,828)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$32,092,460	261.1	$32,012,460	$0	$0	$80,000
SB 11-076, PERA Contribution Rates, FY 12	($322,051)	0.0	($322,051)	$0	$0	$0
FY 2011-12 Total Appropriation	**$31,770,409**	**261.1**	**$31,690,409**	**$0**	**$0**	**$80,000**
FY12 Personal Services allocation	**$14,926,745**	**261.1**	**$14,926,745**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$16,843,664**	**0.0**	**$16,763,664**	**$0**	**$0**	**$80,000**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$31,770,409	261.1	$31,690,409	$0	$0	$80,000
Restore PERA Adjustment S.B. 11-076	$322,051	0.0	$322,051	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($697,326)	(7.5)	($697,326)	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$41,330	0.0	$41,330	$0	$0	$0
FY 2012-13 Base Request	**$31,436,464**	**253.6**	**$31,356,464**	**$0**	**$0**	**$80,000**
R-3, Conservation Camp Program, FY 13	$279,919	0.9	$279,919	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$523,441	3.0	$523,441	$0	$0	$0
FY 2012-13 Total Request	**$32,239,824**	**257.5**	**$32,159,824**	**$0**	**$0**	**$80,000**
FY13 Personal Services allocation	**$15,030,999**	**257.5**	**$15,030,999**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$17,208,825**	**0.0**	**$17,128,825**	**$0**	**$0**	**$80,000**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

(2) Institutions - (D) Food Service Subprogram						
FY 2011-12 Total Appropriation	**$31,770,409**	**261.1**	**$31,690,409**	**$0**	**$0**	**$80,000**
FY 2012-13 Base Request	**$31,436,464**	**253.6**	**$31,356,464**	**$0**	**$0**	**$80,000**
FY 2012-13 Total Request	**$32,239,824**	**257.5**	**$32,159,824**	**$0**	**$0**	**$80,000**
Percentage Change FY 2011-12 to FY 2012-13	**1.48%**	**-1.38%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$27,946,458	439.3	$27,721,987	$224,471	$0	$0
Supplemental Appropriation H.B. 10-1298	($36,472)	(5.3)	($40,627)	$4,155	$0	$0
Final FY 2009-10 Appropriation	$27,909,986	434.0	$27,681,360	$228,626	$0	$0
FY10 Allocated Pots	$2,316,922	0.0	$2,316,922	$0	$0	$0
FY10 Total Available Spending Authority	$30,226,908	434.0	$29,998,282	$228,626	$0	$0
FY10 Expenditures	$30,153,908	353.2	$29,997,155	$156,753	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$73,000	80.8	$1,127	$71,873	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$28,098,042	444.0	$27,869,416	$228,626	$0	$0
Supplemental Appropriation S.B. 11-136	($154,123)	0.0	($154,123)	$0	$0	$0
Final FY 2010-11 Appropriation	$27,943,919	444.0	$27,715,293	$228,626	$0	$0
FY11 Allocated Pots	$3,429,727	0.0	$3,429,727	$0	$0	$0
FY11 Total Available Spending Authority	$31,373,646	444.0	$31,145,020	$228,626	$0	$0
FY11 Expenditures	$31,301,839	364.3	$31,145,018	$156,821	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$71,807	79.7	$2	$71,805	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$28,207,834	371.9	$27,982,637	$225,197	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($548,875)	0.0	($548,875)	$0	$0	$0
FY 2011-12 Total Appropriation	**$27,658,959**	**371.9**	**$27,433,762**	**$225,197**	**$0**	**$0**
FY12 Personal Services allocation	**$27,658,959**	**371.9**	**$27,433,762**	**$225,197**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$27,658,959	371.9	$27,433,762	$225,197	$0	$0
Restore PERA Adjustment S.B. 11-076	$548,875	0.0	$548,875	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	($7,228)	0.0	($7,228)	$0	$0	$0
FY 2012-13 Base Request	**$28,200,606**	**371.9**	**$27,975,409**	**$225,197**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$2,457,601	32.2	$2,457,601	$0	$0	$0
FY 2012-13 Total Request	**$30,658,207**	**404.1**	**$30,433,010**	**$225,197**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$30,658,207**	**404.1**	**$30,433,010**	**$225,197**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,763,684	0.0	$2,763,684	$0	$0	$0
Final FY 2009-10 Appropriation	$2,763,684	0.0	$2,763,684	$0	$0	$0
FY10 Total Available Spending Authority	$2,763,684	0.0	$2,763,684	$0	$0	$0
FY10 Expenditures	$2,747,730	0.0	$2,747,730	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$15,954	0.0	$15,954	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,696,235	0.0	$2,696,235	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$3,183	0.0	$3,183	$0	$0	$0
Final FY 2010-11 Appropriation	$2,699,418	0.0	$2,699,418	$0	$0	$0
FY11 Total Available Spending Authority	$2,699,418	0.0	$2,699,418	$0	$0	$0
FY11 Expenditures	$2,609,418	0.0	$2,609,418	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$90,000	0.0	$90,000	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,673,259	0.0	$2,673,259	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,673,259**	**0.0**	**$2,673,259**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,673,259**	**0.0**	**$2,673,259**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,673,259	0.0	$2,673,259	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($72,884)	0.0	($72,884)	$0	$0	$0
FY 2012-13 Base Request	**$2,600,375**	**0.0**	**$2,600,375**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$151,383	0.0	$151,383	$0	$0	$0
FY 2012-13 Total Request	**$2,751,758**	**0.0**	**$2,751,758**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,751,758**	**0.0**	**$2,751,758**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Pharmaceuticals						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,489,712	0.0	$10,489,712	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($519,043)	0.0	($519,043)	$0	$0	$0
Final FY 2009-10 Appropriation	$9,970,669	0.0	$9,970,669	$0	$0	$0
FY10 Total Available Spending Authority	$9,970,669	0.0	$9,970,669	$0	$0	$0
FY10 Expenditures	$9,733,410	0.0	$9,733,410	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$237,259	0.0	$237,259	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$9,770,658	0.0	$9,770,658	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$659,768	0.0	$659,768	$0	$0	$0
Final FY 2010-11 Appropriation	$10,430,426	0.0	$10,430,426	$0	$0	$0
FY11 Total Available Spending Authority	$10,430,426	0.0	$10,430,426	$0	$0	$0
FY11 Expenditures	$10,421,518	0.0	$10,421,518	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$8,908	0.0	$8,908	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$9,680,484	0.0	$9,680,484	$0	$0	$0
FY 2011-12 Total Appropriation	**$9,680,484**	**0.0**	**$9,680,484**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$9,680,484**	**0.0**	**$9,680,484**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,680,484	0.0	$9,680,484	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($180,348)	0.0	($180,348)	$0	$0	$0
FY 2012-13 Base Request	**$9,500,136**	**0.0**	**$9,500,136**	**$0**	**$0**	**$0**
R-6, Medical Per Offender Per Month, FY 13	$1,112,429	0.0	$1,112,429	$0	$0	$0
FY 2012-13 Total Request	**$10,612,565**	**0.0**	**$10,612,565**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$10,612,565**	**0.0**	**$10,612,565**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Medical Services from Other Medical Facilitie						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$23,806,745	0.0	$23,806,745	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($121,767)	0.0	($121,767)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,363,816)	0.0	($1,363,816)	$0	$0	$0
Final FY 2009-10 Appropriation	$22,321,162	0.0	$22,321,162	$0	$0	$0
FY10 Year End Transfer	($340,000)	0.0	($340,000)	$0	$0	$0
FY10 Total Available Spending Authority	$21,981,162	0.0	$21,981,162	$0	$0	$0
FY10 Expenditures	$21,979,398	0.0	$21,979,398	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,764	0.0	$1,764	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$20,895,050	0.0	$20,895,050	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($348,923)	0.0	($348,923)	$0	$0	$0
Final FY 2010-11 Appropriation	$20,546,127	0.0	$20,546,127	$0	$0	$0
FY11 Total Available Spending Authority	$20,546,127	0.0	$20,546,127	$0	$0	$0
FY11 Expenditures	$20,435,719	0.0	$20,435,719	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$110,408	0.0	$110,408	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$20,479,959	0.0	$20,479,959	$0	$0	$0
FY 2011-12 Total Appropriation	**$20,479,959**	**0.0**	**$20,479,959**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$20,479,959**	**0.0**	**$20,479,959**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$20,479,959	0.0	$20,479,959	$0	$0	$0
FY 2012-13 Base Request	**$20,479,959**	**0.0**	**$20,479,959**	**$0**	**$0**	**$0**
R-6, Medical Per Offender Per Month, FY 13	($124,359)	0.0	($124,359)	$0	$0	$0
FY 2012-13 Total Request	**$20,355,600**	**0.0**	**$20,355,600**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$20,355,600**	**0.0**	**$20,355,600**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Medical Services from State Hospital						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$327,485	0.0	$327,485	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($311,435)	0.0	($311,435)	$0	$0	$0
Final FY 2009-10 Appropriation	$16,050	0.0	$16,050	$0	$0	$0
FY10 Total Available Spending Authority	$16,050	0.0	$16,050	$0	$0	$0
FY10 Expenditures	$16,050	0.0	$16,050	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Catastrophic Medical Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$11,229,812	0.0	$11,229,812	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($64,298)	0.0	($64,298)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($3,217,463)	0.0	($3,217,463)	$0	$0	$0
Final FY 2009-10 Appropriation	$7,948,051	0.0	$7,948,051	$0	$0	$0
FY10 Total Available Spending Authority	$7,948,051	0.0	$7,948,051	$0	$0	$0
FY10 Expenditures	$7,948,051	0.0	$7,948,051	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$7,906,222	0.0	$7,906,222	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$4,086,036	0.0	$4,086,036	$0	$0	$0
Final FY 2010-11 Appropriation	$11,992,258	0.0	$11,992,258	$0	$0	$0
FY11 Total Available Spending Authority	$11,992,258	0.0	$11,992,258	$0	$0	$0
FY11 Expenditures	$11,992,258	0.0	$11,992,258	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,906,222	0.0	$7,906,222	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,906,222**	**0.0**	**$7,906,222**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$7,906,222**	**0.0**	**$7,906,222**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,906,222	0.0	$7,906,222	$0	$0	$0
FY 2012-13 Base Request	**$7,906,222**	**0.0**	**$7,906,222**	**$0**	**$0**	**$0**
R-6, Medical Per Offender Per Month, FY 13	$3,734,734	0.0	$3,734,734	$0	$0	$0
FY 2012-13 Total Request	**$11,640,956**	**0.0**	**$11,640,956**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$11,640,956**	**0.0**	**$11,640,956**	**$0**	**$0**	**$0**
Service Contracts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,401,631	0.0	$2,401,631	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$2,401,631	0.0	$2,401,631	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$2,401,631	0.0	$2,401,631	$0	$0	$0
FY10 Expenditures	$2,401,631	0.0	$2,401,631	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,469,255	0.0	$2,469,255	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$2,469,255	0.0	$2,469,255	$0	$0	$0
FY11 Total Available Spending Authority	$2,469,255	0.0	$2,469,255	$0	$0	$0
FY11 Expenditures	$2,469,255	0.0	$2,469,255	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,452,396	0.0	$2,452,396	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,452,396**	**0.0**	**$2,452,396**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,452,396**	**0.0**	**$2,452,396**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,452,396	0.0	$2,452,396	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($62,510)	0.0	($62,510)	$0	$0	$0
FY 2012-13 Base Request	**$2,389,886**	**0.0**	**$2,389,886**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$2,389,886**	**0.0**	**$2,389,886**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,389,886**	**0.0**	**$2,389,886**	**$0**	**$0**	**$0**
Indirect Cost Recoveries						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,723	0.0	$0	$4,723	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$4,723	0.0	$0	$4,723	$0	$0
FY10 Total Available Spending Authority	$4,723	0.0	$0	$4,723	$0	$0
FY10 Expenditures	$4,723	0.0	$0	$4,723	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$39,695	0.0	$0	$39,695	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$39,695	0.0	$0	$39,695	$0	$0
FY11 Total Available Spending Authority	$39,695	0.0	$0	$39,695	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$39,695	0.0	$0	$39,695	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$49,288	0.0	$0	$49,288	$0	$0
FY 2011-12 Total Appropriation	**$49,288**	**0.0**	**$0**	**$49,288**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$49,288**	**0.0**	**$0**	**$49,288**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$49,288	0.0	$0	$49,288	$0	$0
Statewide Indirect Cost Allocations, FY 13	$7,228	0.0	$0	$7,228	$0	$0
FY 2012-13 Base Request	**$56,516**	**0.0**	**$0**	**$56,516**	**$0**	**$0**
	$0	0.0	$0	$0	$0	$0
FY 2012-13 Total Request	**$56,516**	**0.0**	**$0**	**$56,516**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$56,516**	**0.0**	**$0**	**$56,516**	**$0**	**$0**
Medical Services Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$78,970,250	439.3	$78,741,056	$229,194	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	($186,065)	0.0	($186,065)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($5,448,229)	(5.3)	($5,452,384)	$4,155	$0	$0
Final FY 2009-10 Appropriation	$73,335,956	434.0	$73,102,607	$233,349	$0	$0
FY10 Year End Transfer	($340,000)	0.0	($340,000)	$0	$0	$0
FY10 Allocated Pots	$2,316,922	0.0	$2,316,922	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$75,312,878	434.0	$75,079,529	$233,349	$0	$0
FY10 Expenditures	$74,984,901	353.2	$74,823,425	$161,476	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$327,977	80.8	$256,104	$71,873	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$71,875,157	444.0	$71,606,836	$268,321	$0	$0
Supplemental Appropriation S.B. 11-136	$4,245,941	0.0	$4,245,941	$0	$0	$0
Final FY 2010-11 Appropriation	$76,121,098	444.0	$75,852,777	$268,321	$0	$0
FY11 Allocated Pots	$3,429,727	0.0	$3,429,727	$0	$0	$0
FY11 Total Available Spending Authority	$79,550,825	444.0	$79,282,504	$268,321	$0	$0
FY11 Expenditures	$79,230,007	364.3	$79,073,186	$156,821	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$320,818	79.7	$209,318	$111,500	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$71,449,442	371.9	$71,174,957	$274,485	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($548,875)	0.0	($548,875)	$0	$0	$0
FY 2011-12 Total Appropriation	**$70,900,567**	**371.9**	**$70,626,082**	**$274,485**	**$0**	**$0**
FY12 Personal Services allocation	**$27,658,959**	**371.9**	**$27,433,762**	**$225,197**	**$0**	**$0**
FY12 Operating allocation	**$43,241,608**	**0.0**	**$43,192,320**	**$49,288**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$70,900,567	371.9	$70,626,082	$274,485	$0	$0
Restore PERA Adjustment S.B. 11-076	$548,875	0.0	$548,875	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($315,742)	0.0	($315,742)	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	$0	0.0	($7,228)	$7,228	$0	$0
FY 2012-13 Base Request	**$71,133,700**	**371.9**	**$70,851,987**	**$281,713**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$151,383	0.0	$151,383	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$2,457,601	32.2	$2,457,601	$0	$0	$0
R-6, Medical Per Offender Per Month, FY 13	$4,722,804	0.0	$4,722,804	$0	$0	$0
FY 2012-13 Total Request	**$78,465,488**	**404.1**	**$78,183,775**	**$281,713**	**$0**	**$0**
FY13 Personal Services allocation	**$30,658,207**	**404.1**	**$30,433,010**	**$225,197**	**$0**	**$0**
FY13 Operating allocation	**$47,807,281**	**0.0**	**$47,750,765**	**$56,516**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (E) Medical Services Subprogram						
FY 2011-12 Total Appropriation	**$70,900,567**	**371.9**	**$70,626,082**	**$274,485**	**$0**	**$0**
FY 2012-13 Base Request	**$71,133,700**	**371.9**	**$70,851,987**	**$281,713**	**$0**	**$0**
FY 2012-13 Total Request	**$78,465,488**	**404.1**	**$78,183,775**	**$281,713**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**10.67%**	**8.66%**	**0.00%**	**2.63%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,161,659	36.4	$2,161,659	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$2,161,659	36.4	$2,161,659	$0	$0	$0
FY10 Allocated Pots	$244,737	0.0	$244,737	$0	$0	$0
FY10 Total Available Spending Authority	$2,406,396	36.4	$2,406,396	$0	$0	$0
FY10 Expenditures	$2,406,395	34.9	$2,406,395	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	1.5	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,327,269	40.1	$2,327,269	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($23,273)	0.0	($23,273)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,303,996	40.1	$2,303,996	$0	$0	$0
FY11 Allocated Pots	$104,275	0.0	$104,275	$0	$0	$0
FY11 Total Available Spending Authority	$2,408,271	40.1	$2,408,271	$0	$0	$0
FY11 Expenditures	$2,408,270	36.8	$2,408,270	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	3.3	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,225,840	35.8	$2,225,840	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($50,692)	0.0	($50,692)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,175,148**	**35.8**	**$2,175,148**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,175,148**	**35.8**	**$2,175,148**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**		**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,175,148	35.8	$2,175,148	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$50,692	0.0	$50,692	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($37,240)	(0.7)	($37,240)	$0	$0	$0
FY 2012-13 Base Request	**$2,188,600**	**35.1**	**$2,188,600**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$49,593	1.0	$49,593	$0	$0	$0
FY 2012-13 Total Request	**$2,238,193**	**36.1**	**$2,238,193**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$2,238,193**	**36.1**	**$2,238,193**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,242,416	0.0	$2,242,416	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($15,154)	0.0	($15,154)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,227,262	0.0	$2,227,262	$0	$0	$0
FY10 Total Available Spending Authority	$2,227,262	0.0	$2,227,262	$0	$0	$0
FY10 Expenditures	$2,222,217	0.0	$2,222,217	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,045	0.0	$5,045	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,205,612	0.0	$2,205,612	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$1,149	0.0	$1,149	$0	$0	$0
Final FY 2010-11 Appropriation	$2,206,761	0.0	$2,206,761	$0	$0	$0
FY11 Total Available Spending Authority	$2,206,761	0.0	$2,206,761	$0	$0	$0
FY11 Expenditures	$2,206,751	0.0	$2,206,751	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$10	0.0	$10	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,143,923	0.0	$2,143,923	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,143,923**	**0.0**	**$2,143,923**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,143,923**	**0.0**	**$2,143,923**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,143,923	0.0	$2,143,923	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($39,900)	0.0	($39,900)	$0	$0	$0
FY 2012-13 Base Request	**$2,104,023**	**0.0**	**$2,104,023**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$19,662	0.0	$19,662	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$22,490	0.0	$22,490	$0	$0	$0
FY 2012-13 Total Request	**$2,146,175**	**0.0**	**$2,146,175**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,146,175**	**0.0**	**$2,146,175**	**$0**	**$0**	**$0**
Laundry Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,404,075	36.4	$4,404,075	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($15,154)	0.0	($15,154)	$0	$0	$0
Final FY 2009-10 Appropriation	$4,388,921	36.4	$4,388,921	$0	$0	$0
FY10 Allocated Pots	$244,737	0.0	$244,737	$0	$0	$0
FY10 Total Available Spending Authority	$4,633,658	36.4	$4,633,658	$0	$0	$0
FY10 Expenditures	$4,628,612	34.9	$4,628,612	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,046	1.5	$5,046	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,532,881	40.1	$4,532,881	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($22,124)	0.0	($22,124)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,510,757	40.1	$4,510,757	$0	$0	$0
FY11 Allocated Pots	$104,275	0.0	$104,275	$0	$0	$0
FY11 Total Available Spending Authority	$4,615,032	40.1	$4,615,032	$0	$0	$0
FY11 Expenditures	$4,615,021	36.8	$4,615,021	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11	3.3	$11	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,369,763	35.8	$4,369,763	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($50,692)	0.0	($50,692)	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,319,071**	**35.8**	**$4,319,071**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,175,148**	**35.8**	**$2,175,148**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,143,923**	**0.0**	**$2,143,923**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,319,071	35.8	$4,319,071	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$50,692	0.0	$50,692	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($77,140)	(0.7)	($77,140)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Base Request	**$4,292,623**	**35.1**	**$4,292,623**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$19,662	0.0	$19,662	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$72,083	1.0	$72,083	$0	$0	$0
FY 2012-13 Total Request	**$4,384,368**	**36.1**	**$4,384,368**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$2,238,193**	**36.1**	**$2,238,193**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,146,175**	**0.0**	**$2,146,175**	**$0**	**$0**	**$0**

(2) Institutions - (F) Laundry Subprogram						
FY 2011-12 Total Appropriation	**$4,319,071**	**35.8**	**$4,319,071**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$4,292,623**	**35.1**	**$4,292,623**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$4,384,368**	**36.1**	**$4,384,368**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.51%**	**0.84%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,093,975	168.2	$10,093,975	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($224,325)	0.0	($224,325)	$0	$0	$0
Final FY 2009-10 Appropriation	$9,869,650	168.2	$9,869,650	$0	$0	$0
FY10 Allocated Pots	$1,659,888	0.0	$1,659,888	$0	$0	$0
FY10 Total Available Spending Authority	$11,529,538	168.2	$11,529,538	$0	$0	$0
FY10 Expenditures	$11,529,536	158.9	$11,529,536	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	9.3	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$10,090,650	169.1	$10,090,650	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($100,907)	0.0	($100,907)	$0	$0	$0
Final FY 2010-11 Appropriation	$9,989,743	169.1	$9,989,743	$0	$0	$0
FY11 Allocated Pots	$2,272,508	0.0	$2,272,508	$0	$0	$0
FY11 Total Available Spending Authority	$12,262,251	169.1	$12,262,251	$0	$0	$0
FY11 Expenditures	$12,262,250	166.5	$12,262,250	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	2.6	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$9,887,092	153.9	$9,887,092	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($217,521)	0.0	($217,521)	$0	$0	$0
FY 2011-12 Total Appropriation	**$9,669,571**	**153.9**	**$9,669,571**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,669,571**	**153.9**	**$9,669,571**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,669,571	153.9	$9,669,571	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$217,521	0.0	$217,521	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($279,664)	(6.0)	($279,664)	$0	$0	$0
FY 2012-13 Base Request	**$9,607,428**	**147.9**	**$9,607,428**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$391,135	6.0	$391,135	$0	$0	$0
FY 2012-13 Total Request	**$9,998,563**	**153.9**	**$9,998,563**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$9,998,563**	**153.9**	**$9,998,563**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,243,499	0.0	$3,243,499	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($71,159)	0.0	($71,159)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,172,340	0.0	$3,172,340	$0	$0	$0
FY10 Total Available Spending Authority	$3,172,340	0.0	$3,172,340	$0	$0	$0
FY10 Expenditures	$2,979,124	0.0	$2,979,124	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$193,216	0.0	$193,216	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,364,781	0.0	$3,364,781	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$3,364,781	0.0	$3,364,781	$0	$0	$0
FY11 Total Available Spending Authority	$3,364,781	0.0	$3,364,781	$0	$0	$0
FY11 Expenditures	$3,364,780	0.0	$3,364,780	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,944,006	0.0	$3,944,006	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,944,006**	**0.0**	**$3,944,006**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,944,006**	**0.0**	**$3,944,006**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,944,006	0.0	$3,944,006	$0	$0	$0
Restore 5% Operating Cut	$16,234	0.0	$16,234	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($113,050)	0.0	($113,050)	$0	$0	$0
FY 2012-13 Base Request	**$3,847,190**	**0.0**	**$3,847,190**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$114,934	0.0	$114,934	$0	$0	$0
FY 2012-13 Total Request	**$3,962,124**	**0.0**	**$3,962,124**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,962,124**	**0.0**	**$3,962,124**	**$0**	**$0**	**$0**
Dress Out						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,046,627	0.0	$1,046,627	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$33,200	0.0	$33,200	$0	$0	$0
Final FY 2009-10 Appropriation	$1,079,827	0.0	$1,079,827	$0	$0	$0
FY10 Year End Transfer	($268,000)	0.0	($268,000)	$0	$0	$0
FY10 Total Available Spending Authority	$811,827	0.0	$811,827	$0	$0	$0
FY10 Expenditures	$810,337	0.0	$810,337	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,490	0.0	$1,490	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$969,027	0.0	$969,027	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($250,000)	0.0	($250,000)	$0	$0	$0
Final FY 2010-11 Appropriation	$719,027	0.0	$719,027	$0	$0	$0
FY11 Total Available Spending Authority	$719,027	0.0	$719,027	$0	$0	$0
FY11 Expenditures	$719,027	0.0	$719,027	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$675,433	0.0	$675,433	$0	$0	$0
FY 2011-12 Total Appropriation	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$675,433	0.0	$675,433	$0	$0	$0
FY 2012-13 Base Request	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$675,433**	**0.0**	**$675,433**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$580,620	0.0	$580,620	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$580,620	0.0	$580,620	$0	$0	$0
FY11 Total Available Spending Authority	$580,620	0.0	$580,620	$0	$0	$0
FY11 Expenditures	$580,470	0.0	$580,470	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$150	0.0	$150	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$54,955	0.0	$54,955	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$24,650	0.0	$24,650	$0	$0	$0
FY 2012-13 Total Request	**$79,605**	**0.0**	**$79,605**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$79,605**	**0.0**	**$79,605**	**$0**	**$0**	**$0**
Superintendents Total						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$14,384,101	168.2	$14,384,101	$0	$0	$0
FY10 Year End Transfer	($268,000)	0.0	($268,000)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($262,284)	0.0	($262,284)	$0	$0	$0
Final FY 2009-10 Appropriation	$13,853,817	168.2	$13,853,817	$0	$0	$0
FY10 Allocated Pots	$1,659,888	0.0	$1,659,888	$0	$0	$0
FY10 Total Available Spending Authority	$15,513,705	168.2	$15,513,705	$0	$0	$0
FY10 Expenditures	$15,318,997	158.9	$15,318,997	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$194,708	9.3	$194,708	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$15,005,078	169.1	$15,005,078	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($350,907)	0.0	($350,907)	$0	$0	$0
Final FY 2010-11 Appropriation	$14,654,171	169.1	$14,654,171	$0	$0	$0
FY11 Allocated Pots	$2,272,508	0.0	$2,272,508	$0	$0	$0
FY11 Total Available Spending Authority	$16,926,679	169.1	$16,926,679	$0	$0	$0
FY11 Expenditures	$16,926,527	166.5	$16,926,527	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$152	2.6	$152	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$14,506,531	153.9	$14,506,531	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($217,521)	0.0	($217,521)	$0	$0	$0
FY 2011-12 Total Appropriation	**$14,289,010**	**153.9**	**$14,289,010**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,669,571**	**153.9**	**$9,669,571**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$4,619,439**	**0.0**	**$4,619,439**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$14,289,010	153.9	$14,289,010	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$217,521	0.0	$217,521	$0	$0	$0
Restore 5% Operating Cut	$16,234	0.0	$16,234	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($392,714)	(6.0)	($392,714)	$0	$0	$0
FY 2012-13 Base Request	**$14,130,051**	**147.9**	**$14,130,051**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$54,955	0.0	$54,955	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$24,650	0.0	$24,650	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-4, Line Item Consolidation, FY 13	$506,069	6.0	$506,069	$0	$0	$0
FY 2012-13 Total Request	**$14,715,725**	**153.9**	**$14,715,725**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$9,998,563**	**153.9**	**$9,998,563**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$4,717,162**	**0.0**	**$4,717,162**	**$0**	**$0**	**$0**

(2) Institutions - (G) Superintendents Subprogram						
FY 2011-12 Total Appropriation	**$14,289,010**	**153.9**	**$14,289,010**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$14,130,051**	**147.9**	**$14,130,051**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$14,715,725**	**153.9**	**$14,715,725**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**2.99%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (Previous H) Boot Camp Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,731,686	32.7	$1,731,686	$0	$0	$0
Final FY 2009-10 Appropriation	$1,731,686	32.7	$1,731,686	$0	$0	$0
FY10 Allocated Pots	$87,652	0.0	$87,652	$0	$0	$0
FY10 Total Available Spending Authority	$1,819,338	32.7	$1,819,338	$0	$0	$0
FY10 Expenditures	$1,819,337	28.3	$1,819,337	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	4.4	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$144,307	0.0	$144,307	$0	$0	$0
Final FY 2010-11 Appropriation	$144,307	0.0	$144,307	$0	$0	$0
FY11 Total Available Spending Authority	$144,307	0.0	$144,307	$0	$0	$0
FY11 Expenditures	$143,696	0.0	$143,696	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$611	0.0	$611	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$52,419	0.0	$52,419	$0	$0	$0
Final FY 2009-10 Appropriation	$52,419	0.0	$52,419	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (Previous H) Boot Camp Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$52,419	0.0	$52,419	$0	$0	$0
FY10 Expenditures	$52,413	0.0	$52,413	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$6	0.0	$6	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Boot Camp Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,784,105	32.7	$1,784,105	$0	$0	$0
Final FY 2009-10 Appropriation	$1,784,105	32.7	$1,784,105	$0	$0	$0
FY10 Allocated Pots	$87,652	0.0	$87,652	$0	$0	$0
FY10 Total Available Spending Authority	$1,871,757	32.7	$1,871,757	$0	$0	$0
FY10 Expenditures	$1,871,750	28.3	$1,871,750	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7	4.4	$7	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (Previous H) Boot Camp Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$144,307	0.0	$144,307	$0	$0	$0
Final FY 2010-11 Appropriation	$144,307	0.0	$144,307	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$144,307	0.0	$144,307	$0	$0	$0
FY11 Expenditures	$143,696	0.0	$143,696	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$611	0.0	$611	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

(2) Institutions - (Previous H) Boot Camp Subprogram						
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**#DIV/0!**	**#DIV/0!**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$9,985,379	172.9	$9,985,379	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$9,985,379	172.9	$9,985,379	$0	$0	$0
FY10 Allocated Pots	$1,297,819	0.0	$1,297,819	$0	$0	$0
FY10 Total Available Spending Authority	$11,283,198	172.9	$11,283,198	$0	$0	$0
FY10 Expenditures	$11,283,196	162.5	$11,283,196	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	10.4	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$9,872,515	171.9	$9,872,515	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($46,857)	0.0	($46,857)	$0	$0	$0
Final FY 2010-11 Appropriation	$9,825,658	171.9	$9,825,658	$0	$0	$0
FY11 Allocated Pots	$947,934	0.0	$947,934	$0	$0	$0
FY11 Total Available Spending Authority	$10,773,592	171.9	$10,773,592	$0	$0	$0
FY11 Expenditures	$10,773,591	161.8	$10,773,591	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	10.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$9,941,970	162.7	$9,941,970	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($211,564)	0.0	($211,564)	$0	$0	$0
FY 2011-12 Total Appropriation	**$9,730,406**	**162.7**	**$9,730,406**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,730,406**	**162.7**	**$9,730,406**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,730,406	162.7	$9,730,406	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$211,564	0.0	$211,564	$0	$0	$0
FY 2012-13 Base Request	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$197,672	0.0	$197,672	$0	$0	$0
Final FY 2009-10 Appropriation	$197,672	0.0	$197,672	$0	$0	$0
FY10 Total Available Spending Authority	$197,672	0.0	$197,672	$0	$0	$0
FY10 Expenditures	$197,670	0.0	$197,670	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	0.0	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$197,672	0.0	$197,672	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 11	$135,678	0.0	$135,678	$0	$0	$0
Final FY 2010-11 Appropriation	$333,350	0.0	$333,350	$0	$0	$0
FY11 Total Available Spending Authority	$333,350	0.0	$333,350	$0	$0	$0
FY11 Expenditures	$333,350	0.0	$333,350	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$469,028	0.0	$469,028	$0	$0	$0
FY 2011-12 Total Appropriation	**$469,028**	**0.0**	**$469,028**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$469,028**	**0.0**	**$469,028**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$469,028	0.0	$469,028	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 13	$135,677	0.0	$135,677	$0	$0	$0
FY 2012-13 Base Request	**$604,705**	**0.0**	**$604,705**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$604,705**	**0.0**	**$604,705**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$604,705**	**0.0**	**$604,705**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$28,820	0.0	$28,820	$0	$0	$0
Final FY 2009-10 Appropriation	$28,820	0.0	$28,820	$0	$0	$0
FY10 Total Available Spending Authority	$28,820	0.0	$28,820	$0	$0	$0
FY10 Expenditures	$23,716	0.0	$23,716	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,104	0.0	$5,104	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$28,820	0.0	$28,820	$0	$0	$0
Final FY 2010-11 Appropriation	$28,820	0.0	$28,820	$0	$0	$0
FY11 Total Available Spending Authority	$28,820	0.0	$28,820	$0	$0	$0
FY11 Expenditures	$28,800	0.0	$28,800	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$20	0.0	$20	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$28,820	0.0	$28,820	$0	$0	$0
FY 2011-12 Total Appropriation	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$28,820	0.0	$28,820	$0	$0	$0
FY 2012-13 Base Request	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$28,820**	**0.0**	**$28,820**	**$0**	**$0**	**$0**
Purchase of Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$624,589	0.0	$624,589	$0	$0	$0
Final FY 2009-10 Appropriation	$624,589	0.0	$624,589	$0	$0	$0
FY10 Total Available Spending Authority	$624,589	0.0	$624,589	$0	$0	$0
FY10 Expenditures	$620,218	0.0	$620,218	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$4,371	0.0	$4,371	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$624,589	0.0	$624,589	$0	$0	$0
Final FY 2010-11 Appropriation	$624,589	0.0	$624,589	$0	$0	$0
FY11 Total Available Spending Authority	$624,589	0.0	$624,589	$0	$0	$0
FY11 Expenditures	$624,451	0.0	$624,451	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$138	0.0	$138	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$624,589	0.0	$624,589	$0	$0	$0
FY 2011-12 Total Appropriation	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$624,589	0.0	$624,589	$0	$0	$0
FY 2012-13 Base Request	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$624,589**	**0.0**	**$624,589**	**$0**	**$0**	**$0**
Youthful Offender System Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,836,460	172.9	$10,836,460	$0	$0	$0
Final FY 2009-10 Appropriation	$10,836,460	172.9	$10,836,460	$0	$0	$0
FY10 Allocated Pots	$1,297,819	0.0	$1,297,819	$0	$0	$0
FY10 Total Available Spending Authority	$12,134,279	172.9	$12,134,279	$0	$0	$0
FY10 Expenditures	$12,124,800	162.5	$12,124,800	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,479	10.4	$9,479	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$10,723,596	171.9	$10,723,596	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 11	$135,678	0.0	$135,678	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-136	($46,857)	0.0	($46,857)	$0	$0	$0
Final FY 2010-11 Appropriation	$10,812,417	171.9	$10,812,417	$0	$0	$0
FY11 Allocated Pots	$947,934	0.0	$947,934	$0	$0	$0
Roll-forward expense to FY 2010-11	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$11,760,351	171.9	$11,760,351	$0	$0	$0
FY11 Expenditures	$11,760,192	161.8	$11,760,192	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$159	10.1	$159	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$11,064,407	162.7	$11,064,407	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($211,564)	0.0	($211,564)	$0	$0	$0
FY 2011-12 Total Appropriation	**$10,852,843**	**162.7**	**$10,852,843**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,730,406**	**162.7**	**$9,730,406**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,122,437**	**0.0**	**$1,122,437**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$10,852,843	162.7	$10,852,843	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$211,564	0.0	$211,564	$0	$0	$0
HB 10-1413, Limitation on Juvenile Direct File, FY 13	$135,677	0.0	$135,677	$0	$0	$0
FY 2012-13 Base Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$9,941,970**	**162.7**	**$9,941,970**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,258,114**	**0.0**	**$1,258,114**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (H) Youthful Offender System Subprogram						
FY 2011-12 Total Appropriation	**$10,852,843**	**162.7**	**$10,852,843**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$11,200,084**	**162.7**	**$11,200,084**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**3.20%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$15,401,696	228.7	$15,401,696	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($399,062)	(2.0)	($399,062)	$0	$0	$0
Final FY 2009-10 Appropriation	$15,002,634	226.7	$15,002,634	$0	$0	$0
FY10 Allocated Pots	$1,511,448	0.0	$1,511,448	$0	$0	$0
FY10 Total Available Spending Authority	$16,514,082	226.7	$16,514,082	$0	$0	$0
FY10 Expenditures	$16,514,081	212.0	$16,514,081	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	14.7	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$15,604,701	234.2	$15,604,701	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($156,047)	0.0	($156,047)	$0	$0	$0
Final FY 2010-11 Appropriation	$15,448,654	234.2	$15,448,654	$0	$0	$0
FY11 Allocated Pots	$1,217,459	0.0	$1,217,459	$0	$0	$0
FY11 Total Available Spending Authority	$16,666,113	234.2	$16,666,113	$0	$0	$0
FY11 Expenditures	$16,666,112	223.1	$16,666,112	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	11.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,579,924	218.8	$15,579,924	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($323,951)	0.0	($323,951)	$0	$0	$0
FY 2011-12 Total Appropriation	**$15,255,973**	**218.8**	**$15,255,973**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$15,255,973**	**218.8**	**$15,255,973**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$15,255,973	218.8	$15,255,973	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$323,951	0.0	$323,951	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($367,351)	(5.2)	($367,351)	$0	$0	$0
FY 2012-13 Base Request	**$15,212,573**	**213.6**	**$15,212,573**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$48,821	0.9	$48,821	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$186,166	3.0	$186,166	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$15,447,560**	**217.5**	**$15,447,560**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$15,447,560**	**217.5**	**$15,447,560**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$160,714	0.0	$160,714	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($8,093)	0.0	($8,093)	$0	$0	$0
Final FY 2009-10 Appropriation	$152,621	0.0	$152,621	$0	$0	$0
FY10 Total Available Spending Authority	$152,621	0.0	$152,621	$0	$0	$0
FY10 Expenditures	$150,874	0.0	$150,874	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,747	0.0	$1,747	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$160,578	0.0	$160,578	$0	$0	$0
Final FY 2010-11 Appropriation	$160,578	0.0	$160,578	$0	$0	$0
FY11 Total Available Spending Authority	$160,578	0.0	$160,578	$0	$0	$0
FY11 Expenditures	$160,578	0.0	$160,578	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$158,803	0.0	$158,803	$0	$0	$0
FY 2011-12 Total Appropriation	**$158,803**	**0.0**	**$158,803**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$158,803**	**0.0**	**$158,803**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$158,803	0.0	$158,803	$0	$0	$0
Restore 5% Operating Cut	$8,036	0.0	$8,036	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($6,650)	0.0	($6,650)	$0	$0	$0
FY 2012-13 Base Request	**$160,189**	**0.0**	**$160,189**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$500	0.0	$500	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$1,467	0.0	$1,467	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$162,156**	**0.0**	**$162,156**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$162,156**	**0.0**	**$162,156**	**$0**	**$0**	**$0**
Case Management Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$15,562,410	228.7	$15,562,410	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($407,155)	(2.0)	($407,155)	$0	$0	$0
Final FY 2009-10 Appropriation	$15,155,255	226.7	$15,155,255	$0	$0	$0
FY10 Allocated Pots	$1,511,448	0.0	$1,511,448	$0	$0	$0
FY10 Total Available Spending Authority	$16,666,703	226.7	$16,666,703	$0	$0	$0
FY10 Expenditures	$16,664,955	212.0	$16,664,955	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,748	14.7	$1,748	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$15,765,279	234.2	$15,765,279	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($156,047)	0.0	($156,047)	$0	$0	$0
Final FY 2010-11 Appropriation	$15,609,232	234.2	$15,609,232	$0	$0	$0
FY11 Allocated Pots	$1,217,459	0.0	$1,217,459	$0	$0	$0
FY11 Total Available Spending Authority	$16,826,691	234.2	$16,826,691	$0	$0	$0
FY11 Expenditures	$16,826,690	223.1	$16,826,690	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	11.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,738,727	218.8	$15,738,727	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($323,951)	0.0	($323,951)	$0	$0	$0
FY 2011-12 Total Appropriation	**$15,414,776**	**218.8**	**$15,414,776**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$15,255,973**	**218.8**	**$15,255,973**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$158,803**	**0.0**	**$158,803**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$15,414,776	218.8	$15,414,776	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$323,951	0.0	$323,951	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore 5% Operating Cut	$8,036	0.0	$8,036	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($374,001)	(5.2)	($374,001)	$0	$0	$0
FY 2012-13 Base Request	**$15,372,762**	**213.6**	**$15,372,762**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$49,321	0.9	$49,321	$0	$0	$0
R-4, Line Item Consolidation, FY 13	$187,633	3.0	$187,633	$0	$0	$0
FY 2012-13 Total Request	**$15,609,716**	**217.5**	**$15,609,716**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$15,447,560**	**217.5**	**$15,447,560**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$162,156**	**0.0**	**$162,156**	**$0**	**$0**	**$0**

(2) Institutions - (I) Case Management Subprogram						
FY 2011-12 Total Appropriation	**$15,414,776**	**218.8**	**$15,414,776**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$15,372,762**	**213.6**	**$15,372,762**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$15,609,716**	**217.5**	**$15,609,716**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.26%**	**-0.59%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$7,440,781	107.2	$7,440,781	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($185,356)	(1.0)	($185,356)	$0	$0	$0
Final FY 2009-10 Appropriation	$7,255,425	106.2	$7,255,425	$0	$0	$0
FY10 Allocated Pots	$273,760	0.0	$273,760	$0	$0	$0
FY10 Total Available Spending Authority	$7,529,185	106.2	$7,529,185	$0	$0	$0
FY10 Expenditures	$7,529,183	0.0	$7,529,183	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	106.2	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$9,038,796	138.2	$9,038,796	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($494,762)	0.0	($494,762)	$0	$0	$0
Final FY 2010-11 Appropriation	$8,544,034	138.2	$8,544,034	$0	$0	$0
FY11 Allocated Pots	$4,732	0.0	$4,732	$0	$0	$0
FY11 Total Available Spending Authority	$8,548,766	138.2	$8,548,766	$0	$0	$0
FY11 Expenditures	$8,548,755	96.1	$8,548,755	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11	42.1	$11	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$9,185,117	120.6	$9,185,117	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($176,295)	0.0	($176,295)	$0	$0	$0
FY 2011-12 Total Appropriation	**$9,008,822**	**120.6**	**$9,008,822**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$9,008,822**	**120.6**	**$9,008,822**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,008,822	120.6	$9,008,822	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$176,295	0.0	$176,295	$0	$0	$0
FY 2012-13 Base Request	**$9,185,117**	**120.6**	**$9,185,117**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$1,584,483	12.0	$1,584,483	$0	$0	$0
FY 2012-13 Total Request	**$10,769,600**	**132.6**	**$10,769,600**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$10,769,600**	**132.6**	**$10,769,600**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$91,904	0.0	$91,904	$0	$0	$0
Final FY 2009-10 Appropriation	$91,904	0.0	$91,904	$0	$0	$0
FY10 Total Available Spending Authority	$91,904	0.0	$91,904	$0	$0	$0
FY10 Expenditures	$91,904	0.0	$91,904	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$266,162	0.0	$266,162	$0	$0	$0
Final FY 2010-11 Appropriation	$266,162	0.0	$266,162	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$266,162	0.0	$266,162	$0	$0	$0
FY11 Expenditures	$266,162	0.0	$266,162	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$268,508	0.0	$268,508	$0	$0	$0
FY 2011-12 Total Appropriation	**$268,508**	**0.0**	**$268,508**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$268,508**	**0.0**	**$268,508**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$268,508	0.0	$268,508	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($12,236)	0.0	($12,236)	$0	$0	$0
FY 2012-13 Base Request	**$256,272**	**0.0**	**$256,272**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$4,773	0.0	$4,773	$0	$0	$0
FY 2012-13 Total Request	**$261,045**	**0.0**	**$261,045**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$261,045**	**0.0**	**$261,045**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$526,030	0.0	$526,030	$0	$0	$0
Final FY 2009-10 Appropriation	$526,030	0.0	$526,030	$0	$0	$0
FY10 Total Available Spending Authority	$526,030	0.0	$526,030	$0	$0	$0
FY10 Expenditures	$526,030	0.0	$526,030	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$560,790	0.0	$560,790	$0	$0	$0
Final FY 2010-11 Appropriation	$560,790	0.0	$560,790	$0	$0	$0
FY11 Total Available Spending Authority	$560,790	0.0	$560,790	$0	$0	$0
FY11 Expenditures	$560,790	0.0	$560,790	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$566,961	0.0	$566,961	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	$49,933	0.0	$49,933	$0	$0	$0
FY 2011-12 Total Appropriation	**$616,894**	**0.0**	**$616,894**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$616,894**	**0.0**	**$616,894**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$616,894	0.0	$616,894	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($32,186)	0.0	($32,186)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	$450,054	0.0	$450,054	$0	$0	$0
FY 2012-13 Base Request	**$1,034,762**	**0.0**	**$1,034,762**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,034,762**	**0.0**	**$1,034,762**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,034,762**	**0.0**	**$1,034,762**	**$0**	**$0**	**$0**
Mental Health Grants						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$60,293	0.0	$0	$0	$0	$60,293
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$60,293	0.0	$0	$0	$0	$60,293
FY10 Total Available Spending Authority	$60,293	0.0	$0	$0	$0	$60,293
FY10 Expenditures	$60,293	0.0	$0	$0	$0	$60,293
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$300,000	0.0	$0	$0	$300,000	$0
Final FY 2010-11 Appropriation	$300,000	0.0	$0	$0	$300,000	$0
FY11 Total Available Spending Authority	$300,000	0.0	$0	$0	$300,000	$0
FY11 Expenditures	$251,294	0.0	$0	$0	$251,294	$0
FY 2010-11 Reversion \ (Overexpenditure)	$48,706	0.0	$0	$0	$48,706	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$200,100	0.0	$0	$0	$200,100	$0
FY 2011-12 Total Appropriation	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$200,100	0.0	$0	$0	$200,100	$0
FY 2012-13 Base Request	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
FY 2012-13 Total Request	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$200,100**	**0.0**	**$0**	**$0**	**$200,100**	**$0**
Mental Health Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$8,119,008	107.2	$8,058,715	$0	$0	$60,293
Supplemental Appropriation H.B. 10-1298	($185,356)	(1.0)	($185,356)	$0	$0	$0
Final FY 2009-10 Appropriation	$7,933,652	106.2	$7,873,359	$0	$0	$60,293

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Allocated Pots	$273,760	0.0	$273,760	$0	$0	$0
FY10 Total Available Spending Authority	$8,207,412	106.2	$8,147,119	$0	$0	$60,293
FY10 Expenditures	$8,207,410	83.2	$8,147,117	$0	$0	$60,293
FY 2009-10 Reversion \ (Overexpenditure)	$2	106.2	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$9,865,748	138.2	$9,865,748	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($194,762)	(4.0)	($494,762)	$0	$300,000	$0
Final FY 2010-11 Appropriation	$9,670,986	134.2	$9,370,986	$0	$300,000	$0
FY11 Allocated Pots	$4,732	0.0	$4,732	$0	$0	$0
FY11 Total Available Spending Authority	$9,675,718	134.2	$9,375,718	$0	$300,000	$0
FY11 Expenditures	$9,627,001	96.1	$9,375,707	$0	$251,294	$0
FY 2010-11 Reversion \ (Overexpenditure)	$48,717	42.1	$11	$0	$48,706	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$10,220,686	120.6	$10,020,586	$0	$200,100	$0
SB 11-176, Restrictive Confinement, FY 12	$49,933	0.0	$49,933	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($176,295)	0.0	($176,295)	$0	$0	$0
FY 2011-12 Total Appropriation	**$10,094,324**	**120.6**	**$9,894,224**	**$0**	**$200,100**	**$0**
FY12 Personal Services allocation	**$9,008,822**	**120.6**	**$9,008,822**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,085,502**	**0.0**	**$885,402**	**$0**	**$200,100**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$10,094,324	120.6	$9,894,224	$0	$200,100	$0
Restore PERA Adjustment S.B. 11-076	$176,295	0.0	$176,295	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($44,422)	0.0	($44,422)	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	$450,054	0.0	$450,054	$0	$0	$0
FY 2012-13 Base Request	**$10,676,251**	**120.6**	**$10,476,151**	**$0**	**$200,100**	**$0**
R-4, Line Item Consolidation, FY 13	$1,589,256	12.0	$1,589,256	$0	$0	$0
FY 2012-13 Total Request	**$12,265,507**	**132.6**	**$12,065,407**	**$0**	**$200,100**	**$0**
FY13 Personal Services allocation	**$10,769,600**	**132.6**	**$10,769,600**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,495,907**	**0.0**	**$1,295,807**	**$0**	**$200,100**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (J) Mental Health Subprogram						
FY 2011-12 Total Appropriation	**$10,094,324**	**120.6**	**$9,894,224**	**$0**	**$200,100**	**$0**
FY 2012-13 Base Request	**$10,676,251**	**120.6**	**$10,476,151**	**$0**	**$200,100**	**$0**
FY 2012-13 Total Request	**$12,265,507**	**132.6**	**$12,065,407**	**$0**	**$200,100**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**21.51%**	**9.95%**	**0.00%**	**#DIV/0!**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,493,325	0.0	$1,493,325	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($35,480)	0.0	($35,480)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,457,845	0.0	$1,457,845	$0	$0	$0
FY10 Total Available Spending Authority	$1,457,845	0.0	$1,457,845	$0	$0	$0
FY10 Expenditures	$1,457,836	0.0	$1,457,836	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9	0.0	$9	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,527,421	0.0	$1,527,421	$0	$0	$0
Final FY 2010-11 Appropriation	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY11 Total Available Spending Authority	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY11 Expenditures	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,533,490	0.0	$1,533,490	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,533,490	0.0	$1,533,490	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$6,368	0.0	$6,368	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($41,496)	0.0	($41,496)	$0	$0	$0
FY 2012-13 Base Request	**$1,498,362**	**0.0**	**$1,498,362**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$9,360	0.0	$9,360	$0	$0	$0
FY 2012-13 Total Request	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**
Inmate Pay Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,493,325	0.0	$1,493,325	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($35,480)	0.0	($35,480)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,457,845	0.0	$1,457,845	$0	$0	$0
FY10 Total Available Spending Authority	$1,457,845	0.0	$1,457,845	$0	$0	$0
FY10 Expenditures	$1,457,836	0.0	$1,457,836	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9	0.0	$9	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,527,421	0.0	$1,527,421	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY11 Total Available Spending Authority	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY11 Expenditures	$1,527,421	0.0	$1,527,421	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,533,490	0.0	$1,533,490	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,533,490	0.0	$1,533,490	$0	$0	$0
BA #7 - T-Building Reconfiguration Annualization	$6,368	0.0	$6,368	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($41,496)	0.0	($41,496)	$0	$0	$0
FY 2012-13 Base Request	**$1,498,362**	**0.0**	**$1,498,362**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$9,360	0.0	$9,360	$0	$0	$0
FY 2012-13 Total Request	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (K) Inmate Pay						
FY 2011-12 Total Appropriation	**$1,533,490**	**0.0**	**$1,533,490**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,498,362**	**0.0**	**$1,498,362**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,507,722**	**0.0**	**$1,507,722**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-1.68%**	**#DIV/0!**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$12,483,934	196.1	$12,483,934	$0	$0	$0
Final FY 2009-10 Appropriation	$12,483,934	196.1	$12,483,934	$0	$0	$0
FY10 Allocated Pots	$1,139,522	0.0	$1,139,522	$0	$0	$0
FY10 Total Available Spending Authority	$13,623,456	196.1	$13,623,456	$0	$0	$0
FY10 Expenditures	$13,623,455	177.1	$13,623,455	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	19.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$12,403,727	195.1	$12,403,727	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,899)	0.0	($50,899)	$0	$0	$0
Final FY 2010-11 Appropriation	$12,352,828	195.1	$12,352,828	$0	$0	$0
FY11 Allocated Pots	$651,097	0.0	$651,097	$0	$0	$0
FY11 Total Available Spending Authority	$13,003,925	195.1	$13,003,925	$0	$0	$0
FY11 Expenditures	$13,003,924	175.2	$13,003,924	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	19.9	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$12,470,077	178.2	$12,470,077	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($238,230)	0.0	($238,230)	$0	$0	$0
FY 2011-12 Total Appropriation	**$12,231,847**	**178.2**	**$12,231,847**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$12,231,847**	**178.2**	**$12,231,847**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$12,231,847	178.2	$12,231,847	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$238,230	0.0	$238,230	$0	$0	$0
FY 2012-13 Base Request	**$12,470,077**	**178.2**	**$12,470,077**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	($12,470,077)	(178.2)	($12,470,077)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$199,092	0.0	$199,092	$0	$0	$0
Final FY 2009-10 Appropriation	$199,092	0.0	$199,092	$0	$0	$0
FY10 Total Available Spending Authority	$199,092	0.0	$199,092	$0	$0	$0
FY10 Expenditures	$193,024	0.0	$193,024	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$6,068	0.0	$6,068	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$199,092	0.0	$199,092	$0	$0	$0
Final FY 2010-11 Appropriation	$199,092	0.0	$199,092	$0	$0	$0
FY11 Total Available Spending Authority	$199,092	0.0	$199,092	$0	$0	$0
FY11 Expenditures	$199,092	0.0	$199,092	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$199,092	0.0	$199,092	$0	$0	$0
FY 2011-12 Total Appropriation	**$199,092**	**0.0**	**$199,092**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$199,092**	**0.0**	**$199,092**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$199,092	0.0	$199,092	$0	$0	$0
FY 2012-13 Base Request	**$199,092**	**0.0**	**$199,092**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	($199,092)	0.0	($199,092)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Service Contracts						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$725,309	0.0	$725,309	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$725,309	0.0	$725,309	$0	$0	$0
FY10 Total Available Spending Authority	$725,309	0.0	$725,309	$0	$0	$0
FY10 Expenditures	$708,746	0.0	$708,746	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$16,563	0.0	$16,563	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$725,309	0.0	$725,309	$0	$0	$0
Final FY 2010-11 Appropriation	$725,309	0.0	$725,309	$0	$0	$0
FY11 Total Available Spending Authority	$725,309	0.0	$725,309	$0	$0	$0
FY11 Expenditures	$725,306	0.0	$725,306	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$3	0.0	$3	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$725,309	0.0	$725,309	$0	$0	$0
FY 2011-12 Total Appropriation	**$725,309**	**0.0**	**$725,309**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$725,309**	**0.0**	**$725,309**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$725,309	0.0	$725,309	$0	$0	$0
FY 2012-13 Base Request	**$725,309**	**0.0**	**$725,309**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	($725,309)	0.0	($725,309)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
San Carlos Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$13,408,335	196.1	$13,408,335	$0	$0	$0
Final FY 2009-10 Appropriation	$13,408,335	196.1	$13,408,335	$0	$0	$0
FY10 Allocated Pots	$1,139,522	0.0	$1,139,522	$0	$0	$0
FY10 Total Available Spending Authority	$14,547,857	196.1	$14,547,857	$0	$0	$0
FY10 Expenditures	$14,525,225	177.1	$14,525,225	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$22,632	19.0	$22,632	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$13,328,128	195.1	$13,328,128	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,899)	0.0	($50,899)	$0	$0	$0
Final FY 2010-11 Appropriation	$13,277,229	195.1	$13,277,229	$0	$0	$0
FY11 Allocated Pots	$651,097	0.0	$651,097	$0	$0	$0
FY11 Total Available Spending Authority	$13,928,326	195.1	$13,928,326	$0	$0	$0
FY11 Expenditures	$13,928,322	175.2	$13,928,322	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$4	19.9	$4	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$13,394,478	178.2	$13,394,478	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($238,230)	0.0	($238,230)	$0	$0	$0
FY 2011-12 Total Appropriation	**$13,156,248**	**178.2**	**$13,156,248**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$12,231,847**	**178.2**	**$12,231,847**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$924,401**	**0.0**	**$924,401**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$13,156,248	178.2	$13,156,248	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$238,230	0.0	$238,230	$0	$0	$0
FY 2012-13 Base Request	**$13,394,478**	**178.2**	**$13,394,478**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	($13,394,478)	(178.2)	($13,394,478)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

(2) Institutions - (L) San Carlos Subprogram						
FY 2011-12 Total Appropriation	**$13,156,248**	**178.2**	**$13,156,248**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$13,394,478**	**178.2**	**$13,394,478**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-100.00%**	**-100.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,377,293	21.5	$1,377,293	$0	$0	$0
Final FY 2009-10 Appropriation	$1,377,293	21.5	$1,377,293	$0	$0	$0
FY10 Allocated Pots	$361,875	0.0	$361,875	$0	$0	$0
FY10 Total Available Spending Authority	$1,739,168	21.5	$1,739,168	$0	$0	$0
FY10 Expenditures	$1,739,167	21.5	$1,739,167	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,373,200	21.5	$1,373,200	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($13,732)	0.0	($13,732)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,359,468	21.5	$1,359,468	$0	$0	$0
FY11 Allocated Pots	$177,801	0.0	$177,801	$0	$0	$0
FY11 Total Available Spending Authority	$1,537,269	21.5	$1,537,269	$0	$0	$0
FY11 Expenditures	$1,537,268	23.0	$1,537,268	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(1.5)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,265,478	20.5	$1,265,478	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($28,066)	0.0	($28,066)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,237,412**	**20.5**	**$1,237,412**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,237,412**	**20.5**	**$1,237,412**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,237,412	20.5	$1,237,412	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$28,066	0.0	$28,066	$0	$0	$0
FY 2012-13 Base Request	**$1,265,478**	**20.5**	**$1,265,478**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$56,305	1.0	$56,305	$0	$0	$0
FY 2012-13 Total Request	**$1,321,783**	**21.5**	**$1,321,783**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,321,783**	**21.5**	**$1,321,783**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$299,602	0.0	$299,602	$0	$0	$0
Final FY 2009-10 Appropriation	$299,602	0.0	$299,602	$0	$0	$0
FY10 Total Available Spending Authority	$299,602	0.0	$299,602	$0	$0	$0
FY10 Expenditures	$294,090	0.0	$294,090	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,512	0.0	$5,512	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$284,622	0.0	$284,622	$0	$0	$0
Final FY 2010-11 Appropriation	$284,622	0.0	$284,622	$0	$0	$0
FY11 Total Available Spending Authority	$284,622	0.0	$284,622	$0	$0	$0
FY11 Expenditures	$284,622	0.0	$284,622	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$284,622	0.0	$284,622	$0	$0	$0
FY 2011-12 Total Appropriation	**$284,622**	**0.0**	**$284,622**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$284,622**	**0.0**	**$284,622**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$284,622	0.0	$284,622	$0	$0	$0
Restore 5% Operating Cut	$14,980	0.0	$14,980	$0	$0	$0
FY 2012-13 Base Request	**$299,602**	**0.0**	**$299,602**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$299,602**	**0.0**	**$299,602**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$299,602**	**0.0**	**$299,602**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$70,905	0.0	$70,905	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$70,905	0.0	$70,905	$0	$0	$0
FY10 Total Available Spending Authority	$70,905	0.0	$70,905	$0	$0	$0
FY10 Expenditures	$70,905	0.0	$70,905	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$70,905	0.0	$70,905	$0	$0	$0
Final FY 2010-11 Appropriation	$70,905	0.0	$70,905	$0	$0	$0
FY11 Total Available Spending Authority	$70,905	0.0	$70,905	$0	$0	$0
FY11 Expenditures	$70,905	0.0	$70,905	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$70,905	0.0	$70,905	$0	$0	$0
FY 2011-12 Total Appropriation	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$70,905	0.0	$70,905	$0	$0	$0
FY 2012-13 Base Request	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$70,905**	**0.0**	**$70,905**	**$0**	**$0**	**$0**
Legal Access Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,747,800	21.5	$1,747,800	$0	$0	$0
Final FY 2009-10 Appropriation	$1,747,800	21.5	$1,747,800	$0	$0	$0
FY10 Allocated Pots	$361,875	0.0	$361,875	$0	$0	$0
FY10 Total Available Spending Authority	$2,109,675	21.5	$2,109,675	$0	$0	$0
FY10 Expenditures	$2,104,162	21.5	$2,104,162	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$5,513	0.0	$5,513	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,728,727	21.5	$1,728,727	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($13,732)	0.0	($13,732)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,714,995	21.5	$1,714,995	$0	$0	$0
FY11 Allocated Pots	$177,801	0.0	$177,801	$0	$0	$0
FY11 Total Available Spending Authority	$1,892,796	21.5	$1,892,796	$0	$0	$0
FY11 Expenditures	$1,892,795	23.0	$1,892,795	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(1.5)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,621,005	20.5	$1,621,005	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($28,066)	0.0	($28,066)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,592,939**	**20.5**	**$1,592,939**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,237,412**	**20.5**	**$1,237,412**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$355,527**	**0.0**	**$355,527**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,592,939	20.5	$1,592,939	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$28,066	0.0	$28,066	$0	$0	$0
Restore 5% Operating Cut	$14,980	0.0	$14,980	$0	$0	$0
FY 2012-13 Base Request	**$1,635,985**	**20.5**	**$1,635,985**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$56,305	1.0	$56,305	$0	$0	$0
FY 2012-13 Total Request	**$1,692,290**	**21.5**	**$1,692,290**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,321,783**	**21.5**	**$1,321,783**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$370,507**	**0.0**	**$370,507**	**$0**	**$0**	**$0**

(2) Institutions - (M) Legal Access Subprogram						
FY 2011-12 Total Appropriation	**$1,592,939**	**20.5**	**$1,592,939**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,635,985**	**20.5**	**$1,635,985**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(2) Institutions - (M) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$1,692,290**	**21.5**	**$1,692,290**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**6.24%**	**4.88%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,242,879	112.7	$5,793,753	$448,241	$885	$0
Supplemental Appropriation H.B. 10-1298	($68,187)	0.0	($79,189)	$10,989	$13	$0
Final FY 2009-10 Appropriation	$6,174,692	112.7	$5,714,564	$459,230	$898	$0
FY10 Allocated Pots	$715,924	0.0	$715,924	$0	$0	$0
FY10 Total Available Spending Authority	$6,890,616	112.7	$6,430,488	$459,230	$898	$0
FY10 Expenditures	$6,888,132	94.8	$6,430,488	$457,644	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2,484	17.9	$0	$1,586	$898	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,224,695	112.7	$5,792,685	$428,939	$3,071	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$59,933	1.0	$59,933	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($118,459)	(2.0)	($118,459)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,166,169	111.7	$5,734,159	$428,939	$3,071	$0
FY11 Allocated Pots	$781,417	0.0	$781,417	$0	$0	$0
FY11 Total Available Spending Authority	$6,947,586	111.7	$6,515,576	$428,939	$3,071	$0
FY11 Expenditures	$6,932,709	106.9	$6,515,575	$417,134	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$14,877	4.8	$1	$11,805	$3,071	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,044,229	92.3	$5,603,782	$432,425	$8,022	$0
SB 11-076, PERA Contribution Rates, FY 12	($131,020)	0.0	($131,020)	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,913,209**	**92.3**	**$5,472,762**	**$432,425**	**$8,022**	**$0**
FY12 Personal Services allocation	**$5,913,209**	**92.3**	**$5,472,762**	**$432,425**	**$8,022**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,913,209	92.3	$5,472,762	$432,425	$8,022	$0
Restore PERA Adjustment S.B. 11-076	$131,020	0.0	$131,020	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($68,768)	(1.5)	($68,768)	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	$0	0.0	$13,968	($13,968)	$0	$0
Indirect Cost Incremental Adjustment	$0	0.0	($479,550)	$0	$0	$479,550

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Offset- FF unavailable due to one-time ARRA funds	$0	0.0	$479,550	$0	$0	($479,550)
FY 2012-13 Base Request	**$5,975,461**	**90.8**	**$5,548,982**	**$418,457**	**$8,022**	**$0**
R-2, CCi Program Expansion, FY 13	$0	0.0	($6,100)	$6,100	$0	$0
R-4, Line Item Consolidation, FY 13	$85,095	1.0	$85,095	$0	$0	$0
FY 2012-13 Total Request	**$6,060,556**	**91.8**	**$5,627,977**	**$424,557**	**$8,022**	**$0**
FY13 Personal Services allocation	**$6,060,556**	**91.8**	**$5,627,977**	**$424,557**	**$8,022**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$236,047	0.0	$236,047	$0	$0	$0
Final FY 2009-10 Appropriation	$236,047	0.0	$236,047	$0	$0	$0
FY10 Total Available Spending Authority	$236,047	0.0	$236,047	$0	$0	$0
FY10 Expenditures	$230,733	0.0	$230,733	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,314	0.0	$5,314	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$224,245	0.0	$224,245	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$5,620	0.0	$5,620	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($5,620)	0.0	($5,620)	$0	$0	$0
Final FY 2010-11 Appropriation	$224,245	0.0	$224,245	$0	$0	$0
FY11 Total Available Spending Authority	$224,245	0.0	$224,245	$0	$0	$0
FY11 Expenditures	$224,245	0.0	$224,245	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$223,630	0.0	$223,630	$0	$0	$0
FY 2011-12 Total Appropriation	**$223,630**	**0.0**	**$223,630**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$223,630**	**0.0**	**$223,630**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$223,630	0.0	$223,630	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore 5% Operating Cut	$11,802	0.0	$11,802	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($1,231)	0.0	($1,231)	$0	$0	$0
FY 2012-13 Base Request	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**
Business Operations Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,478,926	112.7	$6,029,800	$448,241	$885	$0
Supplemental Appropriation H.B. 10-1298	($68,187)	0.0	($79,189)	$10,989	$13	$0
Final FY 2009-10 Appropriation	$6,410,739	112.7	$5,950,611	$459,230	$898	$0
FY10 Allocated Pots	$715,924	0.0	$715,924	$0	$0	$0
FY10 Total Available Spending Authority	$7,126,663	112.7	$6,666,535	$459,230	$898	$0
FY10 Expenditures	$7,118,865	94.8	$6,661,221	$457,644	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,798	17.9	$5,314	$1,586	$898	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,448,940	112.7	$6,016,930	$428,939	$3,071	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$65,553	1.0	$65,553	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($124,079)	(2.0)	($124,079)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,390,414	111.7	$5,958,404	$428,939	$3,071	$0
FY11 Allocated Pots	$781,417	0.0	$781,417	$0	$0	$0
FY11 Total Available Spending Authority	$7,171,831	111.7	$6,739,821	$428,939	$3,071	$0
FY11 Expenditures	$7,156,954	106.9	$6,739,820	$417,134	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$14,877	4.8	$1	$11,805	$3,071	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,267,859	92.3	$5,827,412	$432,425	$8,022	$0
SB 11-076, PERA Contribution Rates, FY 12	($131,020)	0.0	($131,020)	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,136,839**	**92.3**	**$5,696,392**	**$432,425**	**$8,022**	**$0**
FY12 Personal Services allocation	**$5,913,209**	**92.3**	**$5,472,762**	**$432,425**	**$8,022**	**$0**
FY12 Operating allocation	**$223,630**	**0.0**	**$223,630**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,136,839	92.3	$5,696,392	$432,425	$8,022	$0
Restore PERA Adjustment S.B. 11-076	$131,020	0.0	$131,020	$0	$0	$0
Restore 5% Operating Cut	$11,802	0.0	$11,802	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($69,999)	(1.5)	($69,999)	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	$0	0.0	$13,968	($13,968)	$0	$0
Indirect Cost Incremental Adjustment	$0	0.0	($479,550)	$0	$0	$479,550
Offset- FF unavailable due to one-time ARRA funds	$0	0.0	$479,550	$0	$0	($479,550)
FY 2012-13 Base Request	**$6,209,662**	**90.8**	**$5,783,183**	**$418,457**	**$8,022**	**$0**
R-2, CCi Program Expansion, FY 13	$0	0.0	($6,100)	$6,100	$0	$0
R-4, Line Item Consolidation, FY 13	$85,095	1.0	$85,095	$0	$0	$0
FY 2012-13 Total Request	**$6,294,757**	**91.8**	**$5,862,178**	**$424,557**	**$8,022**	**$0**
FY13 Personal Services allocation	**$6,060,556**	**91.8**	**$5,627,977**	**$424,557**	**$8,022**	**$0**
FY13 Operating allocation	**$234,201**	**0.0**	**$234,201**	**$0**	**$0**	**$0**

(3) Support Services - (A) Business Operations Subprogram						
FY 2011-12 Total Appropriation	**$6,136,839**	**92.3**	**$5,696,392**	**$432,425**	**$8,022**	**$0**
FY 2012-13 Base Request	**$6,209,662**	**90.8**	**$5,783,183**	**$418,457**	**$8,022**	**$0**
FY 2012-13 Total Request	**$6,294,757**	**91.8**	**$5,862,178**	**$424,557**	**$8,022**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**2.57%**	**-0.54%**	**0.00%**	**-1.82%**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,208,380	18.7	$1,208,380	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($31,360)	0.0	($31,360)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,177,020	18.7	$1,177,020	$0	$0	$0
FY10 Allocated Pots	$90,447	0.0	$90,447	$0	$0	$0
FY10 Total Available Spending Authority	$1,267,467	18.7	$1,267,467	$0	$0	$0
FY10 Expenditures	$1,267,466	15.7	$1,267,466	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	3.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,233,363	19.6	$1,233,363	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($12,334)	0.0	($12,334)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,221,029	19.6	$1,221,029	$0	$0	$0
FY11 Allocated Pots	$362,056	0.0	$362,056	$0	$0	$0
FY11 Total Available Spending Authority	$1,583,085	19.6	$1,583,085	$0	$0	$0
FY11 Expenditures	$1,583,084	21.6	$1,583,084	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(2.0)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,241,634	17.0	$1,241,634	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($21,620)	0.0	($21,620)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,220,014**	**17.0**	**$1,220,014**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,220,014**	**17.0**	**$1,220,014**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,220,014	17.0	$1,220,014	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$21,620	0.0	$21,620	$0	$0	$0
FY 2012-13 Base Request	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$93,431	0.0	$93,431	$0	$0	$0
Final FY 2009-10 Appropriation	$93,431	0.0	$93,431	$0	$0	$0
FY10 Total Available Spending Authority	$93,431	0.0	$93,431	$0	$0	$0
FY10 Expenditures	$93,296	0.0	$93,296	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$135	0.0	$135	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$89,259	0.0	$89,259	$0	$0	$0
Final FY 2010-11 Appropriation	$89,259	0.0	$89,259	$0	$0	$0
FY11 Total Available Spending Authority	$89,259	0.0	$89,259	$0	$0	$0
FY11 Expenditures	$89,259	0.0	$89,259	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$82,259	0.0	$82,259	$0	$0	$0
FY 2011-12 Total Appropriation	**$82,259**	**0.0**	**$82,259**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$82,259**	**0.0**	**$82,259**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$82,259	0.0	$82,259	$0	$0	$0
Restore 5% Operating Cut	$4,672	0.0	$4,672	$0	$0	$0
FY 2012-13 Base Request	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,795	0.0	$4,795	$0	$0	$0
Final FY 2010-11 Appropriation	$4,795	0.0	$4,795	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$4,795	0.0	$4,795	$0	$0	$0
FY11 Expenditures	$4,795	0.0	$4,795	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Personnel Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,301,811	18.7	$1,301,811	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($31,360)	0.0	($31,360)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,270,451	18.7	$1,270,451	$0	$0	$0
FY10 Allocated Pots	$90,447	0.0	$90,447	$0	$0	$0
FY10 Total Available Spending Authority	$1,360,898	18.7	$1,360,898	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$1,360,762	15.7	$1,360,762	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$136	3.0	$136	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,327,417	19.6	$1,327,417	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($12,334)	0.0	($12,334)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,315,083	19.6	$1,315,083	$0	$0	$0
FY11 Allocated Pots	$362,056	0.0	$362,056	$0	$0	$0
FY11 Total Available Spending Authority	$1,677,139	19.6	$1,677,139	$0	$0	$0
FY11 Expenditures	$1,677,138	21.6	$1,677,138	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(2.0)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,323,893	17.0	$1,323,893	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($21,620)	0.0	($21,620)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,302,273**	**17.0**	**$1,302,273**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,220,014**	**17.0**	**$1,220,014**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$82,259**	**0.0**	**$82,259**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,302,273	17.0	$1,302,273	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$21,620	0.0	$21,620	$0	$0	$0
Restore 5% Operating Cut	$4,672	0.0	$4,672	$0	$0	$0
FY 2012-13 Base Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,241,634**	**17.0**	**$1,241,634**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$86,931**	**0.0**	**$86,931**	**$0**	**$0**	**$0**

(3) Support Services - (B) Personnel Subprogram						
FY 2011-12 Total Appropriation	**$1,302,273**	**17.0**	**$1,302,273**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$1,328,565**	**17.0**	**$1,328,565**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**2.02%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,687,565	41.9	$2,687,565	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$224,796	5.5	$224,796	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($31,377)	0.0	($31,377)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,880,984	47.4	$2,880,984	$0	$0	$0
FY10 Allocated Pots	$178,934	0.0	$178,934	$0	$0	$0
FY10 Total Available Spending Authority	$3,059,918	47.4	$3,059,918	$0	$0	$0
FY10 Expenditures	$3,059,917	42.0	$3,059,917	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	5.4	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,923,482	47.9	$2,923,482	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($29,235)	0.0	($29,235)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,894,247	47.9	$2,894,247	$0	$0	$0
FY11 Allocated Pots	$15,519	0.0	$15,519	$0	$0	$0
FY11 Total Available Spending Authority	$2,909,766	47.9	$2,909,766	$0	$0	$0
FY11 Expenditures	$2,909,765	42.8	$2,909,765	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	5.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,899,880	42.1	$2,899,880	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($59,935)	0.0	($59,935)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,839,945**	**42.1**	**$2,839,945**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,839,945**	**42.1**	**$2,839,945**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,839,945	42.1	$2,839,945	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$59,935	0.0	$59,935	$0	$0	$0
FY 2012-13 Base Request	**$2,899,880**	**42.1**	**$2,899,880**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	$106,520	2.0	$106,520	$0	$0	$0
FY 2012-13 Total Request	**$3,006,400**	**44.1**	**$3,006,400**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$3,006,400**	**44.1**	**$3,006,400**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$52,544	0.0	$52,544	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$5,700	0.0	$5,700	$0	$0	$0
Final FY 2009-10 Appropriation	$58,244	0.0	$58,244	$0	$0	$0
FY10 Total Available Spending Authority	$58,244	0.0	$58,244	$0	$0	$0
FY10 Expenditures	$58,182	0.0	$58,182	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$62	0.0	$62	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$55,332	0.0	$55,332	$0	$0	$0
Final FY 2010-11 Appropriation	$55,332	0.0	$55,332	$0	$0	$0
FY11 Total Available Spending Authority	$55,332	0.0	$55,332	$0	$0	$0
FY11 Expenditures	$55,332	0.0	$55,332	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$55,332	0.0	$55,332	$0	$0	$0
FY 2011-12 Total Appropriation	**$55,332**	**0.0**	**$55,332**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$55,332**	**0.0**	**$55,332**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$55,332	0.0	$55,332	$0	$0	$0
Restore 5% Operating Cut	$2,912	0.0	$2,912	$0	$0	$0
FY 2012-13 Base Request	**$58,244**	**0.0**	**$58,244**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	$1,900	0.0	$1,900	$0	$0	$0
FY 2012-13 Total Request	**$60,144**	**0.0**	**$60,144**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$60,144**	**0.0**	**$60,144**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$31,368	0.0	$31,368	$0	$0	$0
Final FY 2009-10 Appropriation	$31,368	0.0	$31,368	$0	$0	$0
FY10 Total Available Spending Authority	$31,368	0.0	$31,368	$0	$0	$0
FY10 Expenditures	$31,368	0.0	$31,368	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Offender Services Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,740,109	41.9	$2,740,109	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 09-1351, Increase Earned Time Allowance, FY 10	$261,864	5.5	$261,864	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($31,377)	0.0	($31,377)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,970,596	47.4	$2,970,596	$0	$0	$0
FY10 Allocated Pots	$178,934	0.0	$178,934	$0	$0	$0
FY10 Total Available Spending Authority	$3,149,530	47.4	$3,149,530	$0	$0	$0
FY10 Expenditures	$3,149,467	42.0	$3,149,467	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$63	5.4	$63	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,978,814	47.9	$2,978,814	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($29,235)	0.0	($29,235)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,949,579	47.9	$2,949,579	$0	$0	$0
FY11 Allocated Pots	$15,519	0.0	$15,519	$0	$0	$0
FY11 Total Available Spending Authority	$2,965,098	47.9	$2,965,098	$0	$0	$0
FY11 Expenditures	$2,965,097	42.8	$2,965,097	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	5.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,955,212	42.1	$2,955,212	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($59,935)	0.0	($59,935)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,895,277**	**42.1**	**$2,895,277**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,839,945**	**42.1**	**$2,839,945**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$55,332**	**0.0**	**$55,332**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,895,277	42.1	$2,895,277	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$59,935	0.0	$59,935	$0	$0	$0
Restore 5% Operating Cut	$2,912	0.0	$2,912	$0	$0	$0
FY 2012-13 Base Request	**$2,958,124**	**42.1**	**$2,958,124**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	$108,420	2.0	$108,420	$0	$0	$0
FY 2012-13 Total Request	**$3,066,544**	**44.1**	**$3,066,544**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$3,006,400**	**44.1**	**$3,006,400**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$60,144**	**0.0**	**$60,144**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

(3) Support Services - (C) Offender Services Subprogram						
FY 2011-12 Total Appropriation	**$2,895,277**	**42.1**	**$2,895,277**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$2,958,124**	**42.1**	**$2,958,124**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$3,066,544**	**44.1**	**$3,066,544**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**5.92%**	**4.75%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$630,366	8.2	$630,366	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,695)	0.0	($18,695)	$0	$0	$0
Final FY 2009-10 Appropriation	$611,671	8.2	$611,671	$0	$0	$0
FY10 Allocated Pots	$55,948	0.0	$55,948	$0	$0	$0
FY10 Total Available Spending Authority	$667,619	8.2	$667,619	$0	$0	$0
FY10 Expenditures	$667,618	7.6	$667,618	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.6	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,542,125	0.0	$1,542,125	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,825)	0.0	($18,825)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$1,523,300	0.0	$1,523,300	$0	$0	$0
FY10 Total Available Spending Authority	$1,523,300	0.0	$1,523,300	$0	$0	$0
FY10 Expenditures	$1,522,718	0.0	$1,522,718	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$582	0.0	$582	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,538,605	0.0	$1,538,605	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,538,605	0.0	$1,538,605	$0	$0	$0
FY11 Total Available Spending Authority	$1,538,605	0.0	$1,538,605	$0	$0	$0
FY11 Expenditures	$1,538,605	0.0	$1,538,605	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,478,755	0.0	$1,478,755	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,478,755**	**0.0**	**$1,478,755**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,478,755**	**0.0**	**$1,478,755**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,478,755	0.0	$1,478,755	$0	$0	$0
Restore 5% Operating Cut	$76,645	0.0	$76,645	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualization	($44,640)	0.0	($44,640)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$9,900	0.0	$9,900	$0	$0	$0
FY 2012-13 Base Request	**$1,520,660**	**0.0**	**$1,520,660**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$12,585	0.0	$12,585	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$1,350	0.0	$1,350	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$7,650	0.0	$7,650	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($5,445)	0.0	($5,445)	$0	$0	$0
FY 2012-13 Total Request	**$1,536,800**	**0.0**	**$1,536,800**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,536,800**	**0.0**	**$1,536,800**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,242,017	0.0	$1,174,948	$67,069	$0	$0
Final FY 2009-10 Appropriation	$1,242,017	0.0	$1,174,948	$67,069	$0	$0
FY10 Total Available Spending Authority	$1,242,017	0.0	$1,174,948	$67,069	$0	$0
FY10 Expenditures	$1,242,017	0.0	$1,174,948	$67,069	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,338,576	0.0	$2,268,419	$70,157	$0	$0
Final FY 2010-11 Appropriation	$2,338,576	0.0	$2,268,419	$70,157	$0	$0
FY11 Total Available Spending Authority	$2,338,576	0.0	$2,268,419	$70,157	$0	$0
FY11 Expenditures	$2,305,758	0.0	$2,235,601	$70,157	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$32,818	0.0	$32,818	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,303,077	0.0	$2,233,566	$69,511	$0	$0
FY 2011-12 Total Appropriation	**$2,303,077**	**0.0**	**$2,233,566**	**$69,511**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,303,077**	**0.0**	**$2,233,566**	**$69,511**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,303,077	0.0	$2,233,566	$69,511	$0	$0
Common Policy - OIT, FY 13	$599,998	0.0	$581,889	$18,109	$0	$0
FY 2012-13 Base Request	**$2,903,075**	**0.0**	**$2,815,455**	**$87,620**	**$0**	**$0**
FY 2012-13 Total Request	**$2,903,075**	**0.0**	**$2,815,455**	**$87,620**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,903,075**	**0.0**	**$2,815,455**	**$87,620**	**$0**	**$0**
Dispatch Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$230,270	0.0	$230,270	$0	$0	$0
Final FY 2009-10 Appropriation	$230,270	0.0	$230,270	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$230,270	0.0	$230,270	$0	$0	$0
FY10 Expenditures	$129,836	0.0	$129,836	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$100,434	0.0	$100,434	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$230,270	0.0	$230,270	$0	$0	$0
Final FY 2010-11 Appropriation	$230,270	0.0	$230,270	$0	$0	$0
FY11 Total Available Spending Authority	$230,270	0.0	$230,270	$0	$0	$0
FY11 Expenditures	$108,781	0.0	$108,781	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$121,489	0.0	$121,489	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$230,270	0.0	$230,270	$0	$0	$0
FY 2011-12 Total Appropriation	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$230,270	0.0	$230,270	$0	$0	$0
FY 2012-13 Base Request	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$230,270**	**0.0**	**$230,270**	**$0**	**$0**	**$0**
Communication Services Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,687,070	0.0	$1,687,070	$0	$0	$0
Final FY 2009-10 Appropriation	$1,687,070	0.0	$1,687,070	$0	$0	$0
FY10 Total Available Spending Authority	$1,687,070	0.0	$1,687,070	$0	$0	$0
FY10 Expenditures	$1,687,070	0.0	$1,687,070	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	$1,624,537	0.0	$1,624,537	$0	$0	$0
Final FY 2010-11 Appropriation	$1,624,537	0.0	$1,624,537	$0	$0	$0
FY11 Total Available Spending Authority	$1,624,537	0.0	$1,624,537	$0	$0	$0
FY11 Expenditures	$1,624,537	0.0	$1,624,537	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,736,517	0.0	$1,736,517	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,736,517**	**0.0**	**$1,736,517**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,736,517**	**0.0**	**$1,736,517**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,736,517	0.0	$1,736,517	$0	$0	$0
Common Policy - OIT, FY 13	$227,603	0.0	$227,603	$0	$0	$0
FY 2012-13 Base Request	**$1,964,120**	**0.0**	**$1,964,120**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,964,120**	**0.0**	**$1,964,120**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,964,120**	**0.0**	**$1,964,120**	**$0**	**$0**	**$0**
Communications Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,331,848	8.2	$5,264,779	$67,069	$0	$0
Supplemental Appropriation H.B. 10-1298	($37,520)	0.0	($37,520)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,294,328	8.2	$5,227,259	$67,069	$0	$0
FY10 Allocated Pots	$55,948	0.0	$55,948	$0	$0	$0
FY10 Total Available Spending Authority	$5,350,276	8.2	$5,283,207	$67,069	$0	$0
FY10 Expenditures	$5,249,259	7.6	$5,182,190	$67,069	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$101,017	0.6	$101,017	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,731,988	0.0	$5,661,831	$70,157	$0	$0
Final FY 2010-11 Appropriation	$5,731,988	0.0	$5,661,831	$70,157	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Total Available Spending Authority	$5,731,988	0.0	$5,661,831	$70,157	$0	$0
FY11 Expenditures	$5,577,681	0.0	$5,507,524	$70,157	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$154,307	0.0	$154,307	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,748,619	0.0	$5,679,108	$69,511	$0	$0
FY 2011-12 Total Appropriation	**$5,748,619**	**0.0**	**$5,679,108**	**$69,511**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,748,619**	**0.0**	**$5,679,108**	**$69,511**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,748,619	0.0	$5,679,108	$69,511	$0	$0
Restore 5% Operating Cut	$76,645	0.0	$76,645	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualization	($44,640)	0.0	($44,640)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$9,900	0.0	$9,900	$0	$0	$0
Common Policy - OIT, FY 13	$827,601	0.0	$809,492	$18,109	$0	$0
FY 2012-13 Base Request	**$6,618,125**	**0.0**	**$6,530,505**	**$87,620**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$12,585	0.0	$12,585	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$1,350	0.0	$1,350	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$7,650	0.0	$7,650	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($5,445)	0.0	($5,445)	$0	$0	$0
FY 2012-13 Total Request	**$6,634,265**	**0.0**	**$6,546,645**	**$87,620**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$6,634,265**	**0.0**	**$6,546,645**	**$87,620**	**$0**	**$0**

(3) Support Services - (D) Communications Subprogram						
FY 2011-12 Total Appropriation	**$5,748,619**	**0.0**	**$5,679,108**	**$69,511**	**$0**	**$0**
FY 2012-13 Base Request	**$6,618,125**	**0.0**	**$6,530,505**	**$87,620**	**$0**	**$0**
FY 2012-13 Total Request	**$6,634,265**	**0.0**	**$6,546,645**	**$87,620**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**15.41%**	**#DIV/0!**	**0.00%**	**26.05%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,926,268	36.1	$1,926,268	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$45,174	0.0	$45,174	$0	$0	$0
Final FY 2009-10 Appropriation	$1,971,442	36.1	$1,971,442	$0	$0	$0
FY10 Allocated Pots	$252,404	0.0	$252,404	$0	$0	$0
FY10 Total Available Spending Authority	$2,223,846	36.1	$2,223,846	$0	$0	$0
FY10 Expenditures	$2,223,845	35.9	$2,223,845	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	0.2	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,917,942	36.1	$1,917,942	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($3,383)	0.0	($3,383)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,914,559	36.1	$1,914,559	$0	$0	$0
FY11 Allocated Pots	$213,249	0.0	$213,249	$0	$0	$0
FY11 Total Available Spending Authority	$2,127,808	36.1	$2,127,808	$0	$0	$0
FY11 Expenditures	$2,127,807	35.3	$2,127,807	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.8	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,932,495	35.9	$1,932,495	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($42,846)	0.0	($42,846)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,889,649**	**35.9**	**$1,889,649**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,889,649**	**35.9**	**$1,889,649**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,889,649	35.9	$1,889,649	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$42,846	0.0	$42,846	$0	$0	$0
FY 2012-13 Base Request	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$298,121	0.0	$298,121	$0	$0	$0
Final FY 2009-10 Appropriation	$298,121	0.0	$298,121	$0	$0	$0
FY10 Total Available Spending Authority	$298,121	0.0	$298,121	$0	$0	$0
FY10 Expenditures	$291,079	0.0	$291,079	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,042	0.0	$7,042	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$277,550	0.0	$277,550	$0	$0	$0
Final FY 2010-11 Appropriation	$277,550	0.0	$277,550	$0	$0	$0
FY11 Total Available Spending Authority	$277,550	0.0	$277,550	$0	$0	$0
FY11 Expenditures	$277,550	0.0	$277,550	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$269,888	0.0	$269,888	$0	$0	$0
FY 2011-12 Total Appropriation	**$269,888**	**0.0**	**$269,888**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$269,888**	**0.0**	**$269,888**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$269,888	0.0	$269,888	$0	$0	$0
Restore 5% Operating Cut	$14,906	0.0	$14,906	$0	$0	$0
FY 2012-13 Base Request	**$284,794**	**0.0**	**$284,794**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$284,794**	**0.0**	**$284,794**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$284,794**	**0.0**	**$284,794**	**$0**	**$0**	**$0**
Vehicle Lease Payments						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,586,001	0.0	$2,500,110	$85,891	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($74,244)	0.0	($71,779)	($2,465)	$0	$0
Final FY 2009-10 Appropriation	$2,511,757	0.0	$2,428,331	$83,426	$0	$0
FY10 Total Available Spending Authority	$2,511,757	0.0	$2,428,331	$83,426	$0	$0
FY10 Expenditures	$2,506,639	0.0	$2,428,331	$78,308	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,118	0.0	$0	$5,118	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,807,760	0.0	$2,712,296	$95,464	$0	$0
Supplemental Appropriation S.B. 11-136	($146,229)	0.0	($322,412)	$176,183	$0	$0
Final FY 2010-11 Appropriation	$2,661,531	0.0	$2,389,884	$271,647	$0	$0
FY11 Total Available Spending Authority	$2,661,531	0.0	$2,389,884	$271,647	$0	$0
FY11 Expenditures	$2,649,554	0.0	$2,389,884	$259,670	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,977	0.0	$0	$11,977	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,459,054	0.0	$2,204,858	$254,196	$0	$0
FY 2011-12 Total Appropriation	**$2,459,054**	**0.0**	**$2,204,858**	**$254,196**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,459,054**	**0.0**	**$2,204,858**	**$254,196**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,459,054	0.0	$2,204,858	$254,196	$0	$0
FY 2012-13 Base Request	**$2,459,054**	**0.0**	**$2,204,858**	**$254,196**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($31,770)	0.0	($31,770)	$0	$0	$0
NP, Fleet Replacement, FY 13	$372,009	0.0	$241,864	$130,145	$0	$0
FY 2012-13 Total Request	**$2,799,293**	**0.0**	**$2,414,952**	**$384,341**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,799,293**	**0.0**	**$2,414,952**	**$384,341**	**$0**	**$0**
Transportation Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,810,390	36.1	$4,724,499	$85,891	$0	$0
Supplemental Appropriation H.B. 10-1298	($29,070)	0.0	($26,605)	($2,465)	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$4,781,320	36.1	$4,697,894	$83,426	$0	$0
FY10 Allocated Pots	$252,404	0.0	$252,404	$0	$0	$0
FY10 Total Available Spending Authority	$5,033,724	36.1	$4,950,298	$83,426	$0	$0
FY10 Expenditures	$5,021,563	35.9	$4,943,255	$78,308	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$12,161	0.2	$7,043	$5,118	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,003,252	36.1	$4,907,788	$95,464	$0	$0
Supplemental Appropriation S.B. 11-136	($149,612)	0.0	($325,795)	$176,183	$0	$0
Final FY 2010-11 Appropriation	$4,853,640	36.1	$4,581,993	$271,647	$0	$0
FY11 Allocated Pots	$213,249	0.0	$213,249	$0	$0	$0
FY11 Total Available Spending Authority	$5,066,889	36.1	$4,795,242	$271,647	$0	$0
FY11 Expenditures	$5,054,911	35.3	$4,795,241	$259,670	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,978	0.8	$1	$11,977	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,661,437	35.9	$4,407,241	$254,196	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($42,846)	0.0	($42,846)	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,618,591**	**35.9**	**$4,364,395**	**$254,196**	**$0**	**$0**
FY12 Personal Services allocation	**$1,889,649**	**35.9**	**$1,889,649**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,728,942**	**0.0**	**$2,474,746**	**$254,196**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,618,591	35.9	$4,364,395	$254,196	$0	$0
Restore PERA Adjustment S.B. 11-076	$42,846	0.0	$42,846	$0	$0	$0
Restore 5% Operating Cut	$14,906	0.0	$14,906	$0	$0	$0
FY 2012-13 Base Request	**$4,676,343**	**35.9**	**$4,422,147**	**$254,196**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($31,770)	0.0	($31,770)	$0	$0	$0
NP, Fleet Replacement, FY 13	$372,009	0.0	$241,864	$130,145	$0	$0
FY 2012-13 Total Request	**$5,016,582**	**35.9**	**$4,632,241**	**$384,341**	**$0**	**$0**
FY13 Personal Services allocation	**$1,932,495**	**35.9**	**$1,932,495**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,084,087**	**0.0**	**$2,699,746**	**$384,341**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Support Services - (E) Transportation Subprogram						
FY 2011-12 Total Appropriation	**$4,618,591**	**35.9**	**$4,364,395**	**$254,196**	**$0**	**$0**
FY 2012-13 Base Request	**$4,676,343**	**35.9**	**$4,422,147**	**$254,196**	**$0**	**$0**
FY 2012-13 Total Request	**$5,016,582**	**35.9**	**$4,632,241**	**$384,341**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**8.62%**	**0.00%**	**0.00%**	**51.20%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,997,161	27.3	$1,997,161	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($24,720)	0.0	($24,720)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,972,441	27.3	$1,972,441	$0	$0	$0
FY10 Allocated Pots	$47,358	0.0	$47,358	$0	$0	$0
FY10 Total Available Spending Authority	$2,019,799	27.3	$2,019,799	$0	$0	$0
FY10 Expenditures	$2,019,797	27.0	$2,019,797	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2	0.3	$2	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,989,218	27.3	$1,989,218	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($19,892)	0.0	($19,892)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,969,326	27.3	$1,969,326	$0	$0	$0
FY11 Allocated Pots	$1,832	0.0	$1,832	$0	$0	$0
FY11 Total Available Spending Authority	$1,971,158	27.3	$1,971,158	$0	$0	$0
FY11 Expenditures	$1,971,157	27.6	$1,971,157	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(0.3)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,924,989	25.7	$1,924,989	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($37,201)	0.0	($37,201)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,887,788**	**25.7**	**$1,887,788**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,887,788**	**25.7**	**$1,887,788**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,887,788	25.7	$1,887,788	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$37,201	0.0	$37,201	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($49,991)	(0.7)	($49,991)	$0	$0	$0
FY 2012-13 Base Request	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$280,177	0.0	$280,177	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,348)	0.0	($1,348)	$0	$0	$0
Final FY 2009-10 Appropriation	$278,829	0.0	$278,829	$0	$0	$0
FY10 Total Available Spending Authority	$278,829	0.0	$278,829	$0	$0	$0
FY10 Expenditures	$273,333	0.0	$273,333	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,496	0.0	$5,496	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$270,526	0.0	$270,526	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($93)	0.0	($93)	$0	$0	$0
Final FY 2010-11 Appropriation	$270,433	0.0	$270,433	$0	$0	$0
FY11 Total Available Spending Authority	$270,433	0.0	$270,433	$0	$0	$0
FY11 Expenditures	$270,432	0.0	$270,432	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$267,146	0.0	$267,146	$0	$0	$0
FY 2011-12 Total Appropriation	**$267,146**	**0.0**	**$267,146**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$267,146**	**0.0**	**$267,146**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$267,146	0.0	$267,146	$0	$0	$0
Restore 5% Operating Cut	$13,988	0.0	$13,988	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($2,480)	0.0	($2,480)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$550	0.0	$550	$0	$0	$0
FY 2012-13 Base Request	**$279,204**	**0.0**	**$279,204**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0
FY 2012-13 Total Request	**$280,497**	**0.0**	**$280,497**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$280,497**	**0.0**	**$280,497**	**$0**	**$0**	**$0**
Training Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,277,338	27.3	$2,277,338	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($26,068)	0.0	($26,068)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,251,270	27.3	$2,251,270	$0	$0	$0
FY10 Allocated Pots	$47,358	0.0	$47,358	$0	$0	$0
FY10 Total Available Spending Authority	$2,298,628	27.3	$2,298,628	$0	$0	$0
FY10 Expenditures	$2,293,130	27.0	$2,293,130	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,498	0.3	$5,498	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,259,744	27.3	$2,259,744	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($19,985)	0.0	($19,985)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,239,759	27.3	$2,239,759	$0	$0	$0
FY11 Allocated Pots	$1,832	0.0	$1,832	$0	$0	$0
FY11 Total Available Spending Authority	$2,241,591	27.3	$2,241,591	$0	$0	$0
FY11 Expenditures	$2,241,589	27.6	$2,241,589	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$2	(0.3)	$2	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,192,135	25.7	$2,192,135	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($37,201)	0.0	($37,201)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,154,934**	**25.7**	**$2,154,934**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,887,788**	**25.7**	**$1,887,788**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$267,146**	**0.0**	**$267,146**	**$0**	**$0**	**$0**
FY 2012-13 Request						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	$2,154,934	25.7	$2,154,934	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$37,201	0.0	$37,201	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($52,471)	(0.7)	($52,471)	$0	$0	$0
Restore 5% Operating Cut	$13,988	0.0	$13,988	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$550	0.0	$550	$0	$0	$0
FY 2012-13 Base Request	**$2,154,202**	**25.0**	**$2,154,202**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$698	0.0	$698	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$475	0.0	$475	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$425	0.0	$425	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($305)	0.0	($305)	$0	$0	$0
FY 2012-13 Total Request	**$2,155,495**	**25.0**	**$2,155,495**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,874,998**	**25.0**	**$1,874,998**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$280,497**	**0.0**	**$280,497**	**$0**	**$0**	**$0**

(3) Support Services - (F) Training Subprogram						
FY 2011-12 Total Appropriation	**$2,154,934**	**25.7**	**$2,154,934**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$2,154,202**	**25.0**	**$2,154,202**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$2,155,495**	**25.0**	**$2,155,495**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**0.03%**	**-2.72%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,858,800	50.6	$3,858,800	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($36,035)	0.0	($36,035)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,822,765	50.6	$3,822,765	$0	$0	$0
FY10 Allocated Pots	$329,894	0.0	$329,894	$0	$0	$0
FY10 Total Available Spending Authority	$4,152,659	50.6	$4,152,659	$0	$0	$0
FY10 Expenditures	$4,152,658	44.5	$4,152,658	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	6.1	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,401,578	0.0	$1,401,578	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$189,440	0.0	$189,440	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($8,367)	0.0	($8,367)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,582,651	0.0	$1,582,651	$0	$0	$0
FY10 Total Available Spending Authority	$1,582,651	0.0	$1,582,651	$0	$0	$0
FY10 Expenditures	$1,582,629	0.0	$1,582,629	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$22	0.0	$22	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,562,567	0.0	$1,562,567	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$2,755	0.0	$2,755	$0	$0	$0
Final FY 2010-11 Appropriation	$1,565,322	0.0	$1,565,322	$0	$0	$0
FY11 Total Available Spending Authority	$1,565,322	0.0	$1,565,322	$0	$0	$0
FY11 Expenditures	$1,565,322	0.0	$1,565,322	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,538,722	0.0	$1,538,722	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,538,722**	**0.0**	**$1,538,722**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,538,722**	**0.0**	**$1,538,722**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,538,722	0.0	$1,538,722	$0	$0	$0
Restore 5% Operating Cut	$79,551	0.0	$79,551	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($19,840)	0.0	($19,840)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$4,400	0.0	$4,400	$0	$0	$0
FY 2012-13 Base Request	**$1,602,833**	**0.0**	**$1,602,833**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$5,595	0.0	$5,595	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$3,800	0.0	$3,800	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$3,400	0.0	$3,400	$0	$0	$0
R-7, Parole and Parole ISP Caseload, FY 13	($2,420)	0.0	($2,420)	$0	$0	$0
FY 2012-13 Total Request	**$1,613,208**	**0.0**	**$1,613,208**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,613,208**	**0.0**	**$1,613,208**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$202,327	0.0	$202,327	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($7,467)	0.0	($7,467)	$0	$0	$0
Final FY 2009-10 Appropriation	$194,860	0.0	$194,860	$0	$0	$0
FY10 Total Available Spending Authority	$194,860	0.0	$194,860	$0	$0	$0
FY10 Expenditures	$194,860	0.0	$194,860	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,427,528	0.0	$4,427,528	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$168,794	0.0	$168,794	$0	$0	$0
Final FY 2010-11 Appropriation	$4,596,322	0.0	$4,596,322	$0	$0	$0
FY11 Total Available Spending Authority	$4,596,322	0.0	$4,596,322	$0	$0	$0
FY11 Expenditures	$4,574,840	0.0	$4,574,840	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$21,482	0.0	$21,482	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,394,074	0.0	$5,394,074	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	$122,613	0.0	$122,613	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,516,687**	**0.0**	**$5,516,687**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,516,687**	**0.0**	**$5,516,687**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,516,687	0.0	$5,516,687	$0	$0	$0
Common Policy - OIT, FY 13	$0	0.0	$498,652	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	$11,146	0.0	$11,146	$0	$0	$0
FY 2012-13 Base Request	**$5,527,833**	**0.0**	**$6,026,485**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$5,527,833**	**0.0**	**$6,026,485**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$6,026,485**	**0.0**	**$6,026,485**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$149,175	0.0	$149,175	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($21,147)	0.0	($21,147)	$0	$0	$0
Final FY 2009-10 Appropriation	$128,028	0.0	$128,028	$0	$0	$0
FY10 Total Available Spending Authority	$128,028	0.0	$128,028	$0	$0	$0
FY10 Expenditures	$128,028	0.0	$128,028	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$434,410	0.0	$434,410	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$434,410	0.0	$434,410	$0	$0	$0
FY11 Total Available Spending Authority	$434,410	0.0	$434,410	$0	$0	$0
FY11 Expenditures	$434,410	0.0	$434,410	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$439,320	0.0	$439,320	$0	$0	$0
FY 2011-12 Total Appropriation	**$439,320**	**0.0**	**$439,320**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$439,320**	**0.0**	**$439,320**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$439,320	0.0	$439,320	$0	$0	$0
Common Policy - OIT, FY 13	($8,450)	0.0	($8,450)	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$430,870**	**0.0**	**$430,870**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$430,870**	**0.0**	**$430,870**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$430,870**	**0.0**	**$430,870**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$14,385	0.0	$14,385	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$13,543	0.0	$13,543	$0	$0	$0
Final FY 2010-11 Appropriation	$27,928	0.0	$27,928	$0	$0	$0
FY11 Total Available Spending Authority	$27,928	0.0	$27,928	$0	$0	$0
FY11 Expenditures	$27,928	0.0	$27,928	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Information Systems Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,611,880	50.6	$5,611,880	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$189,440	0.0	$189,440	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($73,016)	0.0	($73,016)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$5,728,304	50.6	$5,728,304	$0	$0	$0
FY10 Allocated Pots	$329,894	0.0	$329,894	$0	$0	$0
FY10 Total Available Spending Authority	$6,058,198	50.6	$6,058,198	$0	$0	$0
FY10 Expenditures	$6,058,175	44.5	$6,058,175	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$23	6.1	$23	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,438,890	0.0	$6,438,890	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$185,092	0.0	$185,092	$0	$0	$0
Final FY 2010-11 Appropriation	$6,623,982	0.0	$6,623,982	$0	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$6,623,982	0.0	$6,623,982	$0	$0	$0
FY11 Expenditures	$6,602,500	0.0	$6,602,500	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$21,482	0.0	$21,482	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,372,116	0.0	$7,372,116	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 12	$122,613	0.0	$122,613	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,494,729**	**0.0**	**$7,494,729**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$7,494,729**	**0.0**	**$7,494,729**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,494,729	0.0	$7,494,729	$0	$0	$0
Restore 5% Operating Cut	$79,551	0.0	$79,551	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($19,840)	0.0	($19,840)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$4,400	0.0	$4,400	$0	$0	$0
Common Policy - OIT, FY 13	$490,202	0.0	$490,202	$0	$0	$0
SB 11-176, Restrictive Confinement, FY 13	$11,146	0.0	$11,146	$0	$0	$0
FY 2012-13 Base Request	**$8,060,188**	**0.0**	**$8,060,188**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$5,595	0.0	$5,595	$0	$0	$0
R-2, CCi Program Expansion, FY 13	$3,800	0.0	$3,800	$0	$0	$0
R-3, Conservation Camp Program, FY 13	$3,400	0.0	$3,400	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3
(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-7, Parole and Parole ISP Caseload, FY 13	($2,420)	0.0	($2,420)	$0	$0	$0
FY 2012-13 Total Request	**$8,070,563**	**0.0**	**$8,070,563**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$8,070,563**	**0.0**	**$8,070,563**	**$0**	**$0**	**$0**

(3) Support Services - (G) Information Subprogram						
FY 2011-12 Total Appropriation	**$7,494,729**	**0.0**	**$7,494,729**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$8,060,188**	**0.0**	**$8,060,188**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$8,070,563**	**0.0**	**$8,070,563**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**7.68%**	**#DIV/0!**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$992,216	12.0	$992,216	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($26,294)	0.0	($26,294)	$0	$0	$0
Final FY 2009-10 Appropriation	$965,922	12.0	$965,922	$0	$0	$0
FY10 Allocated Pots	$1,202	0.0	$1,202	$0	$0	$0
FY10 Total Available Spending Authority	$967,124	12.0	$967,124	$0	$0	$0
FY10 Expenditures	$967,123	9.5	$967,123	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	2.5	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$973,072	12.0	$973,072	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($9,731)	0.0	($9,731)	$0	$0	$0
Final FY 2010-11 Appropriation	$963,341	12.0	$963,341	$0	$0	$0
FY11 Allocated Pots	$33,783	0.0	$33,783	$0	$0	$0
FY11 Total Available Spending Authority	$997,124	12.0	$997,124	$0	$0	$0
FY11 Expenditures	$997,123	10.5	$997,123	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	1.5	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$956,936	9.4	$956,936	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($14,800)	0.0	($14,800)	$0	$0	$0
FY 2011-12 Total Appropriation	**$942,136**	**9.4**	**$942,136**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$942,136**	**9.4**	**$942,136**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$942,136	9.4	$942,136	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$14,800	0.0	$14,800	$0	$0	$0
FY 2012-13 Base Request	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$83,096	0.0	$83,096	$0	$0	$0
Final FY 2009-10 Appropriation	$83,096	0.0	$83,096	$0	$0	$0
FY10 Total Available Spending Authority	$83,096	0.0	$83,096	$0	$0	$0
FY10 Expenditures	$80,820	0.0	$80,820	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2,276	0.0	$2,276	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$78,941	0.0	$78,941	$0	$0	$0
Final FY 2010-11 Appropriation	$78,941	0.0	$78,941	$0	$0	$0
FY11 Total Available Spending Authority	$78,941	0.0	$78,941	$0	$0	$0
FY11 Expenditures	$78,941	0.0	$78,941	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$78,941	0.0	$78,941	$0	$0	$0
FY 2011-12 Total Appropriation	**$78,941**	**0.0**	**$78,941**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$78,941**	**0.0**	**$78,941**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$78,941	0.0	$78,941	$0	$0	$0
Restore 5% Operating Cut	$4,155	0.0	$4,155	$0	$0	$0
FY 2012-13 Base Request	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**
Facility Services Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,075,312	12.0	$1,075,312	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	($26,294)	0.0	($26,294)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,049,018	12.0	$1,049,018	$0	$0	$0
FY10 Allocated Pots	$1,202	0.0	$1,202	$0	$0	$0
FY10 Total Available Spending Authority	$1,050,220	12.0	$1,050,220	$0	$0	$0
FY10 Expenditures	$1,047,943	9.5	$1,047,943	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2,277	2.5	$2,277	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,052,013	12.0	$1,052,013	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($9,731)	0.0	($9,731)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,042,282	12.0	$1,042,282	$0	$0	$0
FY11 Allocated Pots	$33,783	0.0	$33,783	$0	$0	$0
Roll-forward expense to FY 2010-11	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$1,076,065	12.0	$1,076,065	$0	$0	$0
FY11 Expenditures	$1,076,064	10.5	$1,076,064	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	1.5	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,035,877	9.4	$1,035,877	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($14,800)	0.0	($14,800)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,021,077**	**9.4**	**$1,021,077**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$942,136**	**9.4**	**$942,136**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$78,941**	**0.0**	**$78,941**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,021,077	9.4	$1,021,077	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$14,800	0.0	$14,800	$0	$0	$0
Restore 5% Operating Cut	$4,155	0.0	$4,155	$0	$0	$0
FY 2012-13 Base Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$956,936**	**9.4**	**$956,936**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$83,096**	**0.0**	**$83,096**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Support Services - (H) Facility Services Subprogram						
FY 2011-12 Total Appropriation	**$1,021,077**	**9.4**	**$1,021,077**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,040,032**	**9.4**	**$1,040,032**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.86%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,415,170	95.3	$5,415,170	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($9,562)	0.0	($9,562)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,405,608	95.3	$5,405,608	$0	$0	$0
FY10 Allocated Pots	$676,035	0.0	$676,035	$0	$0	$0
FY10 Total Available Spending Authority	$6,081,643	95.3	$6,081,643	$0	$0	$0
FY10 Expenditures	$6,081,642	91.3	$6,081,642	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	4.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,392,309	95.3	$5,392,309	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,843)	0.0	($50,843)	$0	$0	$0
Final FY 2010-11 Appropriation	$5,341,466	95.3	$5,341,466	$0	$0	$0
FY11 Allocated Pots	$629,997	0.0	$629,997	$0	$0	$0
FY11 Total Available Spending Authority	$5,971,463	95.3	$5,971,463	$0	$0	$0
FY11 Expenditures	$5,971,462	89.4	$5,971,462	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	5.9	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,397,495	90.9	$5,397,495	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($117,270)	0.0	($117,270)	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,280,225**	**90.9**	**$5,280,225**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$5,280,225**	**90.9**	**$5,280,225**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,280,225	90.9	$5,280,225	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$117,270	0.0	$117,270	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($111,328)	(2.2)	($111,328)	$0	$0	$0
FY 2012-13 Base Request	**$5,286,167**	**88.7**	**$5,286,167**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$88,559	1.8	$88,559	$0	$0	$0
FY 2012-13 Total Request	**$5,374,726**	**90.5**	**$5,374,726**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$5,374,726**	**90.5**	**$5,374,726**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$91,420	0.0	$91,420	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,105)	0.0	($1,105)	$0	$0	$0
Final FY 2009-10 Appropriation	$90,315	0.0	$90,315	$0	$0	$0
FY10 Total Available Spending Authority	$90,315	0.0	$90,315	$0	$0	$0
FY10 Expenditures	$81,117	0.0	$81,117	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,198	0.0	$9,198	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$91,420	0.0	$91,420	$0	$0	$0
Final FY 2010-11 Appropriation	$91,420	0.0	$91,420	$0	$0	$0
FY11 Total Available Spending Authority	$91,420	0.0	$91,420	$0	$0	$0
FY11 Expenditures	$91,420	0.0	$91,420	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$90,297	0.0	$90,297	$0	$0	$0
FY 2011-12 Total Appropriation	**$90,297**	**0.0**	**$90,297**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$90,297**	**0.0**	**$90,297**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$90,297	0.0	$90,297	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizati	($2,245)	0.0	($2,245)	$0	$0	$0
FY 2012-13 Base Request	**$88,052**	**0.0**	**$88,052**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$1,000	0.0	$1,000	$0	$0	$0
FY 2012-13 Total Request	**$89,052**	**0.0**	**$89,052**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$89,052**	**0.0**	**$89,052**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$430	0.0	$430	$0	$0	$0
FY 2012-13 Total Request	**$430**	**0.0**	**$430**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$430**	**0.0**	**$430**	**$0**	**$0**	**$0**
Labor Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,506,590	95.3	$5,506,590	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($10,667)	0.0	($10,667)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,495,923	95.3	$5,495,923	$0	$0	$0
FY10 Allocated Pots	$676,035	0.0	$676,035	$0	$0	$0
FY10 Total Available Spending Authority	$6,171,958	95.3	$6,171,958	$0	$0	$0
FY10 Expenditures	$6,162,759	91.3	$6,162,759	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,199	4.0	$9,199	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,483,729	95.3	$5,483,729	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,843)	0.0	($50,843)	$0	$0	$0
Final FY 2010-11 Appropriation	$5,432,886	95.3	$5,432,886	$0	$0	$0
FY11 Allocated Pots	$629,997	0.0	$629,997	$0	$0	$0
FY11 Total Available Spending Authority	$6,062,883	95.3	$6,062,883	$0	$0	$0
FY11 Expenditures	$6,062,882	89.4	$6,062,882	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	5.9	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,487,792	90.9	$5,487,792	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($117,270)	0.0	($117,270)	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,370,522**	**90.9**	**$5,370,522**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$5,280,225**	**90.9**	**$5,280,225**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$90,297**	**0.0**	**$90,297**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,370,522	90.9	$5,370,522	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$117,270	0.0	$117,270	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($113,573)	(2.2)	($113,573)	$0	$0	$0
FY 2012-13 Base Request	**$5,374,219**	**88.7**	**$5,374,219**	**$0**	**$0**	**$0**
R-3, Conservation Camp Program, FY 13	$89,989	1.8	$89,989	$0	$0	$0
FY 2012-13 Total Request	**$5,464,208**	**90.5**	**$5,464,208**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$5,374,726**	**90.5**	**$5,374,726**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$89,482**	**0.0**	**$89,482**	**$0**	**$0**	**$0**

(4) Inmate Programs - (A) Labor Subprogram						
FY 2011-12 Total Appropriation	**$5,370,522**	**90.9**	**$5,370,522**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$5,374,219**	**88.7**	**$5,374,219**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$5,464,208**	**90.5**	**$5,464,208**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.74%**	**-0.44%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$16,570,865	284.1	$15,687,276	$883,589	$0	$0
Supplemental Appropriation H.B. 10-1298	($2,226,927)	(35.8)	($4,743,283)	$2,516,356	$0	$0
Final FY 2009-10 Appropriation	$14,343,938	248.3	$10,943,993	$3,399,945	$0	$0
FY10 Allocated Pots	$1,709,829	0.0	$1,709,829	$0	$0	$0
FY10 Total Available Spending Authority	$16,053,767	248.3	$12,653,822	$3,399,945	$0	$0
FY10 Expenditures	$16,053,766	218.1	$12,653,821	$3,399,945	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	30.2	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$14,730,521	253.9	$13,830,576	$899,945	$0	$0
Supplemental Appropriation S.B. 11-136	($138,306)	0.0	($3,440,073)	$3,301,767	$0	$0
Final FY 2010-11 Appropriation	$14,592,215	253.9	$10,390,503	$4,201,712	$0	$0
FY11 Allocated Pots	$2,341,594	0.0	$2,341,594	$0	$0	$0
FY11 Total Available Spending Authority	$16,933,809	253.9	$12,732,097	$4,201,712	$0	$0
FY11 Expenditures	$16,933,808	225.4	$12,732,096	$4,201,712	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	28.5	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$12,021,677	183.4	$11,107,416	$914,261	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($309,475)	0.0	($309,475)	$0	$0	$0
FY 2011-12 Total Appropriation	**$11,712,202**	**183.4**	**$10,797,941**	**$914,261**	**$0**	**$0**
FY12 Personal Services allocation	**$11,712,202**	**183.4**	**$10,797,941**	**$914,261**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$11,712,202	183.4	$10,797,941	$914,261	$0	$0
Restore PERA Adjustment S.B. 11-076	$309,475	0.0	$309,475	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($389,948)	(7.5)	($389,948)	$0	$0	$0
FY 2012-13 Base Request	**$11,631,729**	**175.9**	**$10,717,468**	**$914,261**	**$0**	**$0**
FY 2012-13 Total Request	**$11,631,729**	**175.9**	**$10,717,468**	**$914,261**	**$0**	**$0**
FY13 Personal Services allocation	**$11,631,729**	**175.9**	**$10,717,468**	**$914,261**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,623,514	0.0	$115,000	$1,897,499	$611,015	$0
Supplemental Appropriation H.B. 10-1298	($96,748)	0.0	($96,748)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,526,766	0.0	$18,252	$1,897,499	$611,015	$0
FY10 Total Available Spending Authority	$2,526,766	0.0	$18,252	$1,897,499	$611,015	$0
FY10 Expenditures	$1,582,173	0.0	$17,903	$1,185,653	$378,617	$0
FY 2009-10 Reversion \ (Overexpenditure)	$944,593	0.0	$349	$711,846	$232,398	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,491,472	0.0	$0	$1,880,457	$611,015	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$2,491,472	0.0	$0	$1,880,457	$611,015	$0
FY11 Total Available Spending Authority	$2,491,472	0.0	$0	$1,880,457	$611,015	$0
FY11 Expenditures	$1,353,025	0.0	$0	$963,882	$389,143	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,138,447	0.0	$0	$916,575	$221,872	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,470,367	0.0	$0	$1,859,352	$611,015	$0
FY 2011-12 Total Appropriation	**$2,470,367**	**0.0**	**$0**	**$1,859,352**	**$611,015**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,470,367**	**0.0**	**$0**	**$1,859,352**	**$611,015**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,470,367	0.0	$0	$1,859,352	$611,015	$0
Decommission Ft Lyon Correctional Facility Annualizati	($17,130)	0.0	$0	($17,130)	$0	$0
FY 2012-13 Base Request	**$2,453,237**	**0.0**	**$0**	**$1,842,222**	**$611,015**	**$0**
FY 2012-13 Total Request	**$2,453,237**	**0.0**	**$0**	**$1,842,222**	**$611,015**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,453,237**	**0.0**	**$0**	**$1,842,222**	**$611,015**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$73,276	0.0	$73,276	$0	$0	$0
Final FY 2009-10 Appropriation	$73,276	0.0	$73,276	$0	$0	$0
FY10 Total Available Spending Authority	$73,276	0.0	$73,276	$0	$0	$0
FY10 Expenditures	$67,715	0.0	$67,715	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$5,561	0.0	$5,561	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$73,276	0.0	$73,276	$0	$0	$0
Final FY 2010-11 Appropriation	$73,276	0.0	$73,276	$0	$0	$0
FY11 Total Available Spending Authority	$73,276	0.0	$73,276	$0	$0	$0
FY11 Expenditures	$71,704	0.0	$71,704	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,572	0.0	$1,572	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$73,276	0.0	$73,276	$0	$0	$0
FY 2011-12 Total Appropriation	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$73,276	0.0	$73,276	$0	$0	$0
FY 2012-13 Base Request	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$73,276**	**0.0**	**$73,276**	**$0**	**$0**	**$0**
Education Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$612,047	2.0	$0	$10,000	$233,038	$369,009
Supplemental Appropriation H.B. 10-1298	$249,708	0.0	$0	$0	$62,675	$187,033
Final FY 2009-10 Appropriation	$861,755	2.0	$0	$10,000	$295,713	$556,042

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$861,755	2.0	$0	$10,000	$295,713	$556,042
FY10 Expenditures	$356,128	2.0	$0	$76	$0	$356,052
FY 2009-10 Reversion \ (Overexpenditure)	$505,627	0.0	$0	$9,924	$295,713	$199,990
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$233,000	2.0	$0	$10,000	$223,000	$0
Supplemental Appropriation S.B. 11-136	$306,382	0.0	$0	$0	$56,561	$249,821
Final FY 2010-11 Appropriation	$539,382	2.0	$0	$10,000	$279,561	$249,821
FY11 Total Available Spending Authority	$539,382	2.0	$0	$10,000	$279,561	$249,821
FY11 Expenditures	$633,469	0.0	$0	$59	$202,446	$430,964
FY 2010-11 Reversion \ (Overexpenditure)	($94,087)	2.0	$0	$9,941	$77,115	($181,143)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$498,000	2.0	$0	$10,000	$238,000	$250,000
FY 2011-12 Total Appropriation	**$498,000**	**2.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
FY12 Personal Services allocation	**$0**	**2.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$498,000**	**0.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$498,000	2.0	$0	$10,000	$238,000	$250,000
FY 2012-13 Base Request	**$498,000**	**2.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
FY 2012-13 Total Request	**$498,000**	**2.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
FY13 Personal Services allocation	**$0**	**2.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$498,000**	**0.0**	**$0**	**$10,000**	**$238,000**	**$250,000**
Indirect Cost Recoveries						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$898	0.0	$0	$0	$0	$898
Final FY 2009-10 Appropriation	$898	0.0	$0	$0	$0	$898
FY10 Total Available Spending Authority	$898	0.0	$0	$0	$0	$898
FY 2009-10 Reversion \ (Overexpenditure)	$898	0.0	$0	$0	$0	$898
FY 2010-11 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	$479	0.0	$0	$0	$0	$479
Final FY 2010-11 Appropriation	$479	0.0	$0	$0	$0	$479
FY11 Total Available Spending Authority	$479	0.0	$0	$0	$0	$479
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$479	0.0	$0	$0	$0	$479
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,476	0.0	$0	$0	$0	$5,476
FY 2011-12 Total Appropriation	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,476	0.0	$0	$0	$0	$5,476
FY 2012-13 Base Request	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
FY 2012-13 Total Request	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$5,476**	**0.0**	**$0**	**$0**	**$0**	**$5,476**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$844,864	0.0	$844,864	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($844,864)	0.0	($844,864)	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Education Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$19,880,600	286.1	$15,875,552	$2,791,088	$844,053	$369,907
Supplemental Appropriation H.B. 10-1298	($2,073,967)	(35.8)	($4,840,031)	$2,516,356	$62,675	$187,033
Final FY 2009-10 Appropriation	$17,806,633	250.3	$11,035,521	$5,307,444	$906,728	$556,940
FY10 Allocated Pots	$1,709,829	0.0	$1,709,829	$0	$0	$0
FY10 Total Available Spending Authority	$19,516,462	250.3	$12,745,350	$5,307,444	$906,728	$556,940
FY10 Expenditures	$18,059,782	220.1	$12,739,439	$4,585,674	$378,617	$356,052
FY 2009-10 Reversion \ (Overexpenditure)	$1,456,680	30.2	$5,911	$721,770	$528,111	$200,888
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$18,373,612	255.9	$14,748,716	$2,790,402	$834,015	$479
Supplemental Appropriation S.B. 11-136	($676,788)	0.0	($4,284,937)	$3,301,767	$56,561	$249,821
Final FY 2010-11 Appropriation	$17,696,824	255.9	$10,463,779	$6,092,169	$890,576	$250,300
FY11 Allocated Pots	$2,341,594	0.0	$2,341,594	$0	$0	$0
FY11 Total Available Spending Authority	$20,038,418	255.9	$12,805,373	$6,092,169	$890,576	$250,300
FY11 Expenditures	$18,992,006	225.4	$12,803,800	$5,165,653	$591,589	$430,964
FY 2010-11 Reversion \ (Overexpenditure)	$1,046,412	30.5	$1,573	$926,516	$298,987	($180,664)
FY 2011-12 Appropriation						

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,068,796	185.4	$11,180,692	$2,783,613	$849,015	$255,476
SB 11-076, PERA Contribution Rates, FY 12	($309,475)	0.0	($309,475)	$0	$0	$0
FY 2011-12 Total Appropriation	**$14,759,321**	**185.4**	**$10,871,217**	**$2,783,613**	**$849,015**	**$255,476**
FY12 Personal Services allocation	**$11,712,202**	**185.4**	**$10,797,941**	**$914,261**	**$0**	**$0**
FY12 Operating allocation	**$3,047,119**	**0.0**	**$73,276**	**$1,869,352**	**$849,015**	**$255,476**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$14,759,321	185.4	$10,871,217	$2,783,613	$849,015	$255,476
Restore PERA Adjustment S.B. 11-076	$309,475	0.0	$309,475	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($407,078)	(7.5)	($389,948)	($17,130)	$0	$0
FY 2012-13 Base Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**
FY 2012-13 Total Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**
FY13 Personal Services allocation	**$11,631,729**	**177.9**	**$10,717,468**	**$914,261**	**$0**	**$0**
FY13 Operating allocation	**$3,029,989**	**0.0**	**$73,276**	**$1,852,222**	**$849,015**	**$255,476**

(4) Inmate Programs - (B) Education Subprogram						
FY 2011-12 Total Appropriation	**$14,759,321**	**185.4**	**$10,871,217**	**$2,783,613**	**$849,015**	**$255,476**
FY 2012-13 Base Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**
FY 2012-13 Total Request	**$14,661,718**	**177.9**	**$10,790,744**	**$2,766,483**	**$849,015**	**$255,476**
Percentage Change FY 2011-12 to FY 2012-13	**-0.66%**	**-4.05%**	**0.00%**	**-0.62%**	**0.00%**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,308,620	116.7	$6,308,620	$0	$0	$0
Final FY 2009-10 Appropriation	$6,308,620	116.7	$6,308,620	$0	$0	$0
FY10 Allocated Pots	$927,670	0.0	$927,670	$0	$0	$0
FY10 Total Available Spending Authority	$7,236,290	116.7	$7,236,290	$0	$0	$0
FY10 Expenditures	$7,236,289	115.7	$7,236,289	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	1.0	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,286,095	116.7	$6,286,095	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($11,715)	0.0	($11,715)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,274,380	116.7	$6,274,380	$0	$0	$0
FY11 Allocated Pots	$849,683	0.0	$849,683	$0	$0	$0
FY11 Total Available Spending Authority	$7,124,063	116.7	$7,124,063	$0	$0	$0
FY11 Expenditures	$7,124,062	118.3	$7,124,062	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(1.6)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,279,562	114.8	$6,279,562	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($129,611)	0.0	($129,611)	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,149,951**	**114.8**	**$6,149,951**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$6,149,951**	**114.8**	**$6,149,951**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,149,951	114.8	$6,149,951	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$129,611	0.0	$129,611	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($156,355)	(3.0)	($156,355)	$0	$0	$0
FY 2012-13 Base Request	**$6,123,207**	**111.8**	**$6,123,207**	**$0**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$271,546	4.0	$271,546	$0	$0	$0
FY 2012-13 Total Request	**$6,394,753**	**115.8**	**$6,394,753**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$6,394,753**	**115.8**	**$6,394,753**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$75,449	0.0	$0	$75,449	$0	$0
Supplemental Appropriation H.B. 10-1298	($963)	0.0	$0	($963)	$0	$0
Final FY 2009-10 Appropriation	$74,486	0.0	$0	$74,486	$0	$0
FY10 Total Available Spending Authority	$74,486	0.0	$0	$74,486	$0	$0
FY10 Expenditures	$73,864	0.0	$0	$73,864	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$622	0.0	$0	$622	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$75,449	0.0	$0	$75,449	$0	$0
Final FY 2010-11 Appropriation	$75,449	0.0	$0	$75,449	$0	$0
FY11 Total Available Spending Authority	$75,449	0.0	$0	$75,449	$0	$0
FY11 Expenditures	$73,132	0.0	$0	$73,132	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$2,317	0.0	$0	$2,317	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$74,033	0.0	$0	$74,033	$0	$0
FY 2011-12 Total Appropriation	**$74,033**	**0.0**	**$0**	**$74,033**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$74,033**	**0.0**	**$0**	**$74,033**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$74,033	0.0	$0	$74,033	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatic	($2,833)	0.0	$0	($2,833)	$0	$0
FY 2012-13 Base Request	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**
FY 2012-13 Total Request	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**
Recreation Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$6,384,069	116.7	$6,308,620	$75,449	$0	$0
Supplemental Appropriation H.B. 10-1298	($963)	0.0	$0	($963)	$0	$0
Final FY 2009-10 Appropriation	$6,383,106	116.7	$6,308,620	$74,486	$0	$0
FY10 Allocated Pots	$927,670	0.0	$927,670	$0	$0	$0
FY10 Total Available Spending Authority	$7,310,776	116.7	$7,236,290	$74,486	$0	$0
FY10 Expenditures	$7,310,153	115.7	$7,236,289	$73,864	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$623	1.0	$1	$622	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$6,361,544	116.7	$6,286,095	$75,449	$0	$0
Supplemental Appropriation S.B. 11-136	($11,715)	0.0	($11,715)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,349,829	116.7	$6,274,380	$75,449	$0	$0
FY11 Allocated Pots	$849,683	0.0	$849,683	$0	$0	$0
FY11 Total Available Spending Authority	$7,199,512	116.7	$7,124,063	$75,449	$0	$0
FY11 Expenditures	$7,197,194	118.3	$7,124,062	$73,132	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$2,318	(1.6)	$1	$2,317	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,353,595	114.8	$6,279,562	$74,033	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($129,611)	0.0	($129,611)	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,223,984**	**114.8**	**$6,149,951**	**$74,033**	**$0**	**$0**
FY12 Personal Services allocation	**$6,149,951**	**114.8**	**$6,149,951**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$74,033**	**0.0**	**$0**	**$74,033**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,223,984	114.8	$6,149,951	$74,033	$0	$0
Restore PERA Adjustment S.B. 11-076	$129,611	0.0	$129,611	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($159,188)	(3.0)	($156,355)	($2,833)	$0	$0
FY 2012-13 Base Request	**$6,194,407**	**111.8**	**$6,123,207**	**$71,200**	**$0**	**$0**
R-4, Line Item Consolidation, FY 13	$271,546	4.0	$271,546	$0	$0	$0
FY 2012-13 Total Request	**$6,465,953**	**115.8**	**$6,394,753**	**$71,200**	**$0**	**$0**
FY13 Personal Services allocation	**$6,394,753**	**115.8**	**$6,394,753**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$71,200**	**0.0**	**$0**	**$71,200**	**$0**	**$0**

(4) Inmate Programs - (C) Recreation Subprogram						
FY 2011-12 Total Appropriation	**$6,223,984**	**114.8**	**$6,149,951**	**$74,033**	**$0**	**$0**
FY 2012-13 Base Request	**$6,194,407**	**111.8**	**$6,123,207**	**$71,200**	**$0**	**$0**
FY 2012-13 Total Request	**$6,465,953**	**115.8**	**$6,394,753**	**$71,200**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**3.89%**	**0.87%**	**0.00%**	**-3.83%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,829,167	99.9	$4,829,167	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($119,352)	0.0	($119,352)	$0	$0	$0
Final FY 2009-10 Appropriation	$4,709,815	99.9	$4,709,815	$0	$0	$0
FY10 Allocated Pots	$156,644	0.0	$156,644	$0	$0	$0
FY10 Total Available Spending Authority	$4,866,459	99.9	$4,866,459	$0	$0	$0
FY10 Expenditures	$4,437,809	57.0	$4,437,809	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$428,650	42.9	$428,650	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,004,043	103.0	$5,004,043	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($50,040)	0.0	($50,040)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,954,003	103.0	$4,954,003	$0	$0	$0
FY11 Allocated Pots	$393,616	0.0	$393,616	$0	$0	$0
FY11 Total Available Spending Authority	$5,347,619	103.0	$5,347,619	$0	$0	$0
FY11 Expenditures	$3,814,748	60.9	$3,814,748	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,532,871	42.1	$1,532,871	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,970,080	42.8	$3,970,080	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($58,947)	0.0	($58,947)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,911,133**	**42.8**	**$3,911,133**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$3,911,133**	**42.8**	**$3,911,133**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,911,133	42.8	$3,911,133	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$58,947	0.0	$58,947	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$1,016,070	22.0	$1,016,070	$0	$0	$0
FY 2012-13 Base Request	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$117,580	0.0	$117,580	$0	$0	$0
Final FY 2009-10 Appropriation	$117,580	0.0	$117,580	$0	$0	$0
FY10 Total Available Spending Authority	$117,580	0.0	$117,580	$0	$0	$0
FY10 Expenditures	$117,580	0.0	$117,580	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$117,580	0.0	$117,580	$0	$0	$0
Final FY 2010-11 Appropriation	$117,580	0.0	$117,580	$0	$0	$0
FY11 Total Available Spending Authority	$117,580	0.0	$117,580	$0	$0	$0
FY11 Expenditures	$117,580	0.0	$117,580	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$117,316	0.0	$117,316	$0	$0	$0
FY 2011-12 Total Appropriation	**$117,316**	**0.0**	**$117,316**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$117,316**	**0.0**	**$117,316**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$117,316	0.0	$117,316	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($6,384)	0.0	($6,384)	$0	$0	$0
FY 2012-13 Base Request	**$110,932**	**0.0**	**$110,932**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$110,932**	**0.0**	**$110,932**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$110,932**	**0.0**	**$110,932**	**$0**	**$0**	**$0**
Drug Offender Surcharge Program						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$995,127	0.0	$0	$995,127	$0	$0
Final FY 2009-10 Appropriation	$995,127	0.0	$0	$995,127	$0	$0
FY10 Total Available Spending Authority	$995,127	0.0	$0	$995,127	$0	$0
FY10 Expenditures	$995,127	0.0	$0	$995,127	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$995,127	0.0	$0	$995,127	$0	$0
Final FY 2010-11 Appropriation	$995,127	0.0	$0	$995,127	$0	$0
FY11 Total Available Spending Authority	$995,127	0.0	$0	$995,127	$0	$0
FY11 Expenditures	$845,858	0.0	$0	$845,858	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$149,269	0.0	$0	$149,269	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$995,127	0.0	$0	$995,127	$0	$0
FY 2011-12 Total Appropriation	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$995,127	0.0	$0	$995,127	$0	$0
FY 2012-13 Base Request	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
FY 2012-13 Total Request	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$995,127**	**0.0**	**$0**	**$995,127**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,314,236	0.0	$2,064,236	$250,000	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$11,394	0.0	$11,394	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($15,722)	0.0	($15,722)	$0	$0	$0
Final FY 2009-10 Appropriation	$2,309,908	0.0	$2,059,908	$250,000	$0	$0
FY10 Total Available Spending Authority	$2,309,908	0.0	$2,059,908	$250,000	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$2,309,908	0.0	$2,059,908	$250,000	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,389,016	0.0	$2,139,016	$250,000	$0	$0
Supplemental Appropriation S.B. 11-136	($28,935)	0.0	($28,935)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,360,081	0.0	$2,110,081	$250,000	$0	$0
FY11 Total Available Spending Authority	$2,360,081	0.0	$2,110,081	$250,000	$0	$0
FY11 Expenditures	$2,322,581	0.0	$2,110,081	$212,500	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$37,500	0.0	$0	$37,500	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,307,816	0.0	$2,057,816	$250,000	$0	$0
FY 2011-12 Total Appropriation	**$2,307,816**	**0.0**	**$2,057,816**	**$250,000**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$2,307,816**	**0.0**	**$2,057,816**	**$250,000**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,307,816	0.0	$2,057,816	$250,000	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($26,600)	0.0	($26,600)	$0	$0	$0
FY 2012-13 Base Request	**$2,281,216**	**0.0**	**$2,031,216**	**$250,000**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($53,752)	0.0	($53,752)	$0	$0	$0
R-8, Community Corrections Caseload, FY 13	($1,294)	0.0	($1,294)	$0	$0	$0
FY 2012-13 Total Request	**$2,226,170**	**0.0**	**$1,976,170**	**$250,000**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$2,226,170**	**0.0**	**$1,976,170**	**$250,000**	**$0**	**$0**
Treatment Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$40,000	0.0	$0	$0	$0	$40,000
NIJ Grant 553	$125,754	0.0	$0	$0	$0	$125,754
Supplemental Appropriation H.B. 10-1298	$131,039	0.0	$0	$0	$71,039	$60,000
Final FY 2009-10 Appropriation	$296,793	0.0	$0	$0	$71,039	$225,754

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$296,793	0.0	$0	$0	$71,039	$225,754
FY10 Expenditures	$218,023	0.0	$0	$0	$0	$218,023
FY 2009-10 Reversion \ (Overexpenditure)	$78,770	0.0	$0	$0	$71,039	$7,731
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$162,754	0.0	$0	$0	$100,000	$62,754
Supplemental Appropriation S.B. 11-136	($20,274)	0.0	$0	$0	$0	($20,274)
Final FY 2010-11 Appropriation	$142,480	0.0	$0	$0	$100,000	$42,480
FY11 Total Available Spending Authority	$142,480	0.0	$0	$0	$100,000	$42,480
FY11 Expenditures	$211,652	0.0	$0	$0	$169,173	$42,479
FY 2010-11 Reversion \ (Overexpenditure)	($69,172)	0.0	$0	$0	($69,173)	$1
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$125,000	0.0	$0	$0	$125,000	$0
FY 2011-12 Total Appropriation	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$125,000	0.0	$0	$0	$125,000	$0
FY 2012-13 Base Request	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
FY 2012-13 Total Request	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$125,000**	**0.0**	**$0**	**$0**	**$125,000**	**$0**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$265,586	0.0	$265,586	$0	$0	$0
Final FY 2009-10 Appropriation	$265,586	0.0	$265,586	$0	$0	$0
FY10 Total Available Spending Authority	$265,586	0.0	$265,586	$0	$0	$0
FY10 Expenditures	$265,586	0.0	$265,586	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Drug and Alcohol Treatment Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$8,561,696	99.9	$7,276,569	$1,245,127	$0	$40,000
NIJ Grant 553	$125,754	0.0	$0	$0	$0	$125,754
HB 09-1351, Increase Earned Time Allowance, FY 10	$11,394	0.0	$11,394	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($4,035)	0.0	($135,074)	$0	$71,039	$60,000
Final FY 2009-10 Appropriation	$8,694,809	99.9	$7,152,889	$1,245,127	$71,039	$225,754
FY10 Allocated Pots	$156,644	0.0	$156,644	$0	$0	$0
FY10 Total Available Spending Authority	$8,851,453	99.9	$7,309,533	$1,245,127	$71,039	$225,754
FY10 Expenditures	$8,344,033	57.0	$6,880,883	$1,245,127	$0	$218,023
FY 2009-10 Reversion \ (Overexpenditure)	$507,420	42.9	$428,650	$0	$71,039	$7,731
FY 2010-11 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	$8,668,520	103.0	$7,260,639	$1,245,127	$100,000	$62,754
Supplemental Appropriation S.B. 11-136	($99,249)	0.0	($78,975)	$0	$0	($20,274)
Final FY 2010-11 Appropriation	$8,569,271	103.0	$7,181,664	$1,245,127	$100,000	$42,480
FY11 Allocated Pots	$393,616	0.0	$393,616	$0	$0	$0
FY11 Total Available Spending Authority	$8,962,887	103.0	$7,575,280	$1,245,127	$100,000	$42,480
FY11 Expenditures	$7,312,419	60.9	$6,042,409	$1,058,358	$169,173	$42,479
FY 2010-11 Reversion \ (Overexpenditure)	$1,650,468	42.1	$1,532,871	$186,769	($69,173)	$1
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$7,515,339	42.8	$6,145,212	$1,245,127	$125,000	$0
SB 11-076, PERA Contribution Rates, FY 12	($58,947)	0.0	($58,947)	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,456,392**	**42.8**	**$6,086,265**	**$1,245,127**	**$125,000**	**$0**
FY12 Personal Services allocation	**$3,911,133**	**42.8**	**$3,911,133**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,545,259**	**0.0**	**$2,175,132**	**$1,245,127**	**$125,000**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,456,392	42.8	$6,086,265	$1,245,127	$125,000	$0
Restore PERA Adjustment S.B. 11-076	$58,947	0.0	$58,947	$0	$0	$0
Decommission Ft Lyon Correctional Facility Annualizatio	($32,984)	0.0	($32,984)	$0	$0	$0
Restore BA - 12 - Therapeutic Communities Reduction	$1,016,070	22.0	$1,016,070	$0	$0	$0
FY 2012-13 Base Request	**$8,498,425**	**64.8**	**$7,128,298**	**$1,245,127**	**$125,000**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($53,752)	0.0	($53,752)	$0	$0	$0
R-8, Community Corrections Caseload, FY 13	($1,294)	0.0	($1,294)	$0	$0	$0
FY 2012-13 Total Request	**$8,443,379**	**64.8**	**$7,073,252**	**$1,245,127**	**$125,000**	**$0**
FY13 Personal Services allocation	**$4,986,150**	**64.8**	**$4,986,150**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,457,229**	**0.0**	**$2,087,102**	**$1,245,127**	**$125,000**	**$0**

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram						
FY 2011-12 Total Appropriation	**$7,456,392**	**42.8**	**$6,086,265**	**$1,245,127**	**$125,000**	**$0**
FY 2012-13 Base Request	**$8,498,425**	**64.8**	**$7,128,298**	**$1,245,127**	**$125,000**	**$0**
FY 2012-13 Total Request	**$8,443,379**	**64.8**	**$7,073,252**	**$1,245,127**	**$125,000**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Percentage Change FY 2011-12 to FY 2012-13	**13.24%**	**51.40%**	**0.00%**	**0.00%**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,730,515	49.1	$2,702,228	$28,287	$0	$0
Supplemental Appropriation H.B. 10-1298	($122,322)	0.0	($122,846)	$524	$0	$0
Final FY 2009-10 Appropriation	$2,608,193	49.1	$2,579,382	$28,811	$0	$0
FY10 Allocated Pots	$3,562	0.0	$3,562	$0	$0	$0
FY10 Total Available Spending Authority	$2,611,755	49.1	$2,582,944	$28,811	$0	$0
FY10 Expenditures	$2,366,527	39.8	$2,345,044	$21,483	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$245,228	9.3	$237,900	$7,328	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,728,009	49.1	$2,699,198	$28,811	$0	$0
Supplemental Appropriation S.B. 11-136	($26,992)	0.0	($26,992)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,701,017	49.1	$2,672,206	$28,811	$0	$0
FY11 Allocated Pots	$125,099	0.0	$125,099	$0	$0	$0
FY11 Total Available Spending Authority	$2,826,116	49.1	$2,797,305	$28,811	$0	$0
FY11 Expenditures	$2,825,561	39.8	$2,797,305	$28,256	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$555	9.3	$0	$555	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,739,343	40.8	$2,710,964	$28,379	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($53,504)	0.0	($53,504)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,685,839**	**40.8**	**$2,657,460**	**$28,379**	**$0**	**$0**
FY12 Personal Services allocation	**$2,685,839**	**40.8**	**$2,657,460**	**$28,379**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,685,839	40.8	$2,657,460	$28,379	$0	$0
Restore PERA Adjustment S.B. 11-076	$53,504	0.0	$53,504	$0	$0	$0
FY 2012-13 Base Request	**$2,739,343**	**40.8**	**$2,710,964**	**$28,379**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$1,287,960	24.0	$1,287,960	$0	$0	$0
FY 2012-13 Total Request	**$4,027,303**	**64.8**	**$3,998,924**	**$28,379**	**$0**	**$0**
FY13 Personal Services allocation	**$4,027,303**	**64.8**	**$3,998,924**	**$28,379**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$84,776	0.0	$84,276	$500	$0	$0
Final FY 2009-10 Appropriation	$84,776	0.0	$84,276	$500	$0	$0
FY10 Total Available Spending Authority	$84,776	0.0	$84,276	$500	$0	$0
FY10 Expenditures	$84,776	0.0	$84,276	$500	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$84,776	0.0	$84,276	$500	$0	$0
Final FY 2010-11 Appropriation	$84,776	0.0	$84,276	$500	$0	$0
FY11 Total Available Spending Authority	$84,776	0.0	$84,276	$500	$0	$0
FY11 Expenditures	$84,776	0.0	$84,276	$500	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$84,776	0.0	$84,276	$500	$0	$0
FY 2011-12 Total Appropriation	**$84,776**	**0.0**	**$84,276**	**$500**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$84,776**	**0.0**	**$84,276**	**$500**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$84,776	0.0	$84,276	$500	$0	$0
FY 2012-13 Base Request	**$84,776**	**0.0**	**$84,276**	**$500**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$13,485	0.0	$13,485	$0	$0	$0
FY 2012-13 Total Request	**$98,261**	**0.0**	**$97,761**	**$500**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$98,261**	**0.0**	**$97,761**	**$500**	**$0**	**$0**
Polygraph Testing						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$99,569	0.0	$99,569	$0	$0	$0
Final FY 2009-10 Appropriation	$99,569	0.0	$99,569	$0	$0	$0
FY10 Total Available Spending Authority	$99,569	0.0	$99,569	$0	$0	$0
FY10 Expenditures	$99,569	0.0	$99,569	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$99,569	0.0	$99,569	$0	$0	$0
Final FY 2010-11 Appropriation	$99,569	0.0	$99,569	$0	$0	$0
FY11 Total Available Spending Authority	$99,569	0.0	$99,569	$0	$0	$0
FY11 Expenditures	$99,500	0.0	$99,500	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$69	0.0	$69	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$99,569	0.0	$99,569	$0	$0	$0
FY 2011-12 Total Appropriation	**$99,569**	**0.0**	**$99,569**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$99,569**	**0.0**	**$99,569**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$99,569	0.0	$99,569	$0	$0	$0
FY 2012-13 Base Request	**$99,569**	**0.0**	**$99,569**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$141,000	0.0	$141,000	$0	$0	$0
FY 2012-13 Total Request	**$240,569**	**0.0**	**$240,569**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$240,569**	**0.0**	**$240,569**	**$0**	**$0**	**$0**
Treatment Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$127,070	0.0	$0	$0	$0	$127,070
Supplemental Appropriation H.B. 10-1298	($127,070)	0.0	$0	$0	$0	($127,070)
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$500,000	0.0	$0	$0	$0	$500,000
Final FY 2010-11 Appropriation	$500,000	0.0	$0	$0	$0	$500,000
FY11 Total Available Spending Authority	$500,000	0.0	$0	$0	$0	$500,000
FY11 Expenditures	$171,330	0.0	$0	$0	$0	$171,330
FY 2010-11 Reversion \ (Overexpenditure)	$328,670	0.0	$0	$0	$0	$328,670
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$248,513	0.0	$0	$0	$0	$248,513
FY 2011-12 Total Appropriation	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$248,513	0.0	$0	$0	$0	$248,513
FY 2012-13 Base Request	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
FY 2012-13 Total Request	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$248,513**	**0.0**	**$0**	**$0**	**$0**	**$248,513**
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
R-1, Sex Offender Treatment Expansion, FY 13	$183,689	0.0	$183,689	$0	$0	$0
FY 2012-13 Total Request	**$183,689**	**0.0**	**$183,689**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$183,689**	**0.0**	**$183,689**	**$0**	**$0**	**$0**
Sex Offender Treatment Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,041,930	49.1	$2,886,073	$28,787	$0	$127,070
Supplemental Appropriation H.B. 10-1298	($249,392)	0.0	($122,846)	$524	$0	($127,070)
Final FY 2009-10 Appropriation	$2,792,538	49.1	$2,763,227	$29,311	$0	$0
FY10 Allocated Pots	$3,562	0.0	$3,562	$0	$0	$0
FY10 Total Available Spending Authority	$2,796,100	49.1	$2,766,789	$29,311	$0	$0
FY10 Expenditures	$2,550,872	39.8	$2,528,889	$21,983	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$245,228	9.3	$237,900	$7,328	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,912,354	49.1	$2,883,043	$29,311	$0	$0
Supplemental Appropriation S.B. 11-136	$473,008	0.0	($26,992)	$0	$0	$500,000
Final FY 2010-11 Appropriation	$3,385,362	49.1	$2,856,051	$29,311	$0	$500,000
FY11 Allocated Pots	$125,099	0.0	$125,099	$0	$0	$0
FY11 Total Available Spending Authority	$3,510,461	49.1	$2,981,150	$29,311	$0	$500,000
FY11 Expenditures	$3,181,167	39.8	$2,981,081	$28,756	$0	$171,330
FY 2010-11 Reversion \ (Overexpenditure)	$329,294	9.3	$69	$555	$0	$328,670
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,172,201	40.8	$2,894,809	$28,879	$0	$248,513
SB 11-076, PERA Contribution Rates, FY 12	($53,504)	0.0	($53,504)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,118,697**	**40.8**	**$2,841,305**	**$28,879**	**$0**	**$248,513**
FY12 Personal Services allocation	**$2,685,839**	**40.8**	**$2,657,460**	**$28,379**	**$0**	**$0**
FY12 Operating allocation	**$432,858**	**0.0**	**$183,845**	**$500**	**$0**	**$248,513**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,118,697	40.8	$2,841,305	$28,879	$0	$248,513
Restore PERA Adjustment S.B. 11-076	$53,504	0.0	$53,504	$0	$0	$0
FY 2012-13 Base Request	**$3,172,201**	**40.8**	**$2,894,809**	**$28,879**	**$0**	**$248,513**
R-1, Sex Offender Treatment Expansion, FY 13	$1,626,134	24.0	$1,626,134	$0	$0	$0
FY 2012-13 Total Request	**$4,798,335**	**64.8**	**$4,520,943**	**$28,879**	**$0**	**$248,513**
FY13 Personal Services allocation	**$4,027,303**	**64.8**	**$3,998,924**	**$28,379**	**$0**	**$0**
FY13 Operating allocation	**$771,032**	**0.0**	**$522,019**	**$500**	**$0**	**$248,513**

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram						
FY 2011-12 Total Appropriation	**$3,118,697**	**40.8**	**$2,841,305**	**$28,879**	**$0**	**$248,513**
FY 2012-13 Base Request	**$3,172,201**	**40.8**	**$2,894,809**	**$28,879**	**$0**	**$248,513**
FY 2012-13 Total Request	**$4,798,335**	**64.8**	**$4,520,943**	**$28,879**	**$0**	**$248,513**
Percentage Change FY 2011-12 to FY 2012-13	**53.86%**	**58.82%**	**0.00%**	**0.00%**	**#DIV/0!**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 **Schedule 3**

(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$563,802	9.0	$0	$563,802	$0	$0
Supplemental Appropriation H.B. 10-1298	($13,299)	0.0	$0	($13,299)	$0	$0
Final FY 2009-10 Appropriation	$550,503	9.0	$0	$550,503	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$550,503	9.0	$0	$550,503	$0	$0
FY10 Expenditures	$520,521	7.2	$0	$520,521	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$29,982	1.8	$0	$29,982	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$554,119	9.0	$0	$554,119	$0	$0
Final FY 2010-11 Appropriation	$554,119	9.0	$0	$554,119	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$554,119	9.0	$0	$554,119	$0	$0
FY11 Expenditures	$501,308	7.0	$0	$501,308	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$52,811	2.0	$0	$52,811	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$555,345	7.4	$0	$555,345	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($8,065)	0.0	$0	($8,065)	$0	$0
FY 2011-12 Total Appropriation	**$547,280**	**7.4**	**$0**	**$547,280**	**$0**	**$0**
FY12 Personal Services allocation	**$547,280**	**7.4**	**$0**	**$547,280**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$547,280	7.4	$0	$547,280	$0	$0
Restore PERA Adjustment S.B. 11-076	$8,065	0.0	$0	$8,065	$0	$0
FY 2012-13 Base Request	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**
FY 2012-13 Total Request	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**
FY13 Personal Services allocation	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$17,912	0.0	$0	$17,912	$0	$0
Final FY 2009-10 Appropriation	$17,912	0.0	$0	$17,912	$0	$0
FY10 Total Available Spending Authority	$17,912	0.0	$0	$17,912	$0	$0
FY10 Expenditures	$17,518	0.0	$0	$17,518	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$394	0.0	$0	$394	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$17,912	0.0	$0	$17,912	$0	$0
Final FY 2010-11 Appropriation	$17,912	0.0	$0	$17,912	$0	$0
FY11 Total Available Spending Authority	$17,912	0.0	$0	$17,912	$0	$0
FY11 Expenditures	$16,577	0.0	$0	$16,577	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,335	0.0	$0	$1,335	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$17,912	0.0	$0	$17,912	$0	$0
FY 2011-12 Total Appropriation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$17,912	0.0	$0	$17,912	$0	$0
FY 2012-13 Base Request	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY 2012-13 Total Request	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
Volunteers Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$581,714	9.0	$0	$581,714	$0	$0
Supplemental Appropriation H.B. 10-1298	($13,299)	0.0	$0	($13,299)	$0	$0
Final FY 2009-10 Appropriation	$568,415	9.0	$0	$568,415	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$568,415	9.0	$0	$568,415	$0	$0
FY10 Expenditures	$538,039	7.2	$0	$538,039	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$30,376	1.8	$0	$30,376	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$572,031	9.0	$0	$572,031	$0	$0
Final FY 2010-11 Appropriation	$572,031	9.0	$0	$572,031	$0	$0
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$572,031	9.0	$0	$572,031	$0	$0
FY11 Expenditures	$517,885	7.0	$0	$517,885	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$54,146	2.0	$0	$54,146	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$573,257	7.4	$0	$573,257	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($8,065)	0.0	$0	($8,065)	$0	$0
FY 2011-12 Total Appropriation	**$565,192**	**7.4**	**$0**	**$565,192**	**$0**	**$0**
FY12 Personal Services allocation	**$547,280**	**7.4**	**$0**	**$547,280**	**$0**	**$0**
FY12 Operating allocation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$565,192	7.4	$0	$565,192	$0	$0
Restore PERA Adjustment S.B. 11-076	$8,065	0.0	$0	$8,065	$0	$0
FY 2012-13 Base Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**
FY 2012-13 Total Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**
FY13 Personal Services allocation	**$555,345**	**7.4**	**$0**	**$555,345**	**$0**	**$0**
FY13 Operating allocation	**$17,912**	**0.0**	**$0**	**$17,912**	**$0**	**$0**

(4) Inmate Programs - (F) Volunteers Subprogram						
FY 2011-12 Total Appropriation	**$565,192**	**7.4**	**$0**	**$565,192**	**$0**	**$0**
FY 2012-13 Base Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$573,257**	**7.4**	**$0**	**$573,257**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**1.43%**	**0.00%**	**0.00%**	**1.43%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,797,199	181.6	$10,797,199	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$156,741	3.5	$156,741	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($229,728)	(1.9)	($229,728)	$0	$0	$0
Final FY 2009-10 Appropriation	$10,724,212	183.2	$10,724,212	$0	$0	$0
FY10 Allocated Pots	$1,371,977	0.0	$1,371,977	$0	$0	$0
FY10 Total Available Spending Authority	$12,096,189	183.2	$12,096,189	$0	$0	$0
FY10 Expenditures	$12,096,188	165.4	$12,096,188	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	17.8	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$10,160,792	174.1	$10,160,792	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$154,213	4.1	$154,213	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$140,045	6.0	$140,045	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($291,458)	(4.3)	($291,458)	$0	$0	$0
Final FY 2010-11 Appropriation	$10,163,592	179.9	$10,163,592	$0	$0	$0
FY11 Allocated Pots	$1,924,604	0.0	$1,924,604	$0	$0	$0
FY11 Total Available Spending Authority	$12,088,196	179.9	$12,088,196	$0	$0	$0
FY11 Expenditures	$12,088,195	165.8	$12,088,195	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	14.1	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$10,436,038	162.4	$10,436,038	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($255,331)	0.0	($255,331)	$0	$0	$0
FY 2011-12 Total Appropriation	**$10,180,707**	**162.4**	**$10,180,707**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$10,180,707**	**162.4**	**$10,180,707**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$10,180,707	162.4	$10,180,707	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$255,331	0.0	$255,331	$0	$0	$0
FY 2012-13 Base Request	**$10,436,038**	**162.4**	**$10,436,038**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-7, Parole and Parole ISP Caseload, FY 13	($430,823)	(9.3)	($430,823)	$0	$0	$0
FY 2012-13 Total Request	**$10,005,215**	**153.1**	**$10,005,215**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$10,005,215**	**153.1**	**$10,005,215**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,121,239	0.0	$1,121,239	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$11,753	0.0	$11,753	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($7,033)	0.0	($7,033)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,125,959	0.0	$1,125,959	$0	$0	$0
FY10 Total Available Spending Authority	$1,125,959	0.0	$1,125,959	$0	$0	$0
FY10 Expenditures	$1,116,326	0.0	$1,116,326	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,633	0.0	$9,633	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,083,146	0.0	$1,083,146	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$15,585	0.0	$15,585	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$20,390	0.0	$20,390	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($31,784)	0.0	($31,784)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,087,337	0.0	$1,087,337	$0	$0	$0
FY11 Total Available Spending Authority	$1,087,337	0.0	$1,087,337	$0	$0	$0
FY11 Expenditures	$1,087,337	0.0	$1,087,337	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,120,865	0.0	$1,120,865	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,120,865**	**0.0**	**$1,120,865**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,120,865**	**0.0**	**$1,120,865**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,120,865	0.0	$1,120,865	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore 5% Operating Cut	$5,947	0.0	$5,947	$0	$0	$0
FY 2012-13 Base Request	**$1,126,812**	**0.0**	**$1,126,812**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($38,147)	0.0	($38,147)	$0	$0	$0
FY 2012-13 Total Request	**$1,088,665**	**0.0**	**$1,088,665**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,088,665**	**0.0**	**$1,088,665**	**$0**	**$0**	**$0**
Administrative Law Judge Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,841	0.0	$3,841	$0	$0	$0
Final FY 2009-10 Appropriation	$3,841	0.0	$3,841	$0	$0	$0
FY10 Total Available Spending Authority	$3,841	0.0	$3,841	$0	$0	$0
FY10 Expenditures	$3,841	0.0	$3,841	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,461	0.0	$4,461	$0	$0	$0
Final FY 2010-11 Appropriation	$4,461	0.0	$4,461	$0	$0	$0
FY11 Total Available Spending Authority	$4,461	0.0	$4,461	$0	$0	$0
FY11 Expenditures	$4,461	0.0	$4,461	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,189	0.0	$4,189	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,189**	**0.0**	**$4,189**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$4,189**	**0.0**	**$4,189**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,189	0.0	$4,189	$0	$0	$0
DPA Common Policy - Admin Law Judge Services	$269	0.0	$269	$0	$0	$0
FY 2012-13 Base Request	**$4,458**	**0.0**	**$4,458**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$4,458**	**0.0**	**$4,458**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$4,458**	**0.0**	**$4,458**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$889,082	0.0	$889,082	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$9,272	0.0	$9,272	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$558,196	0.0	$483,196	$0	$75,000	$0
Final FY 2009-10 Appropriation	$1,456,550	0.0	$1,381,550	$0	$75,000	$0
FY10 Year End Transfer	($366,983)	0.0	($366,983)	$0	$0	$0
FY10 Total Available Spending Authority	$1,089,567	0.0	$1,014,567	$0	$75,000	$0
FY10 Expenditures	$980,027	0.0	$980,027	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$109,540	0.0	$34,540	$0	$75,000	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,318,854	0.0	$1,243,854	$0	$75,000	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$792,601	0.0	$792,601	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($273,462)	0.0	($273,462)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,837,993	0.0	$1,762,993	$0	$75,000	$0
FY11 Total Available Spending Authority	$1,837,993	0.0	$1,762,993	$0	$75,000	$0
FY11 Expenditures	$1,631,373	0.0	$1,621,440	$0	$9,933	$0
FY 2010-11 Reversion \ (Overexpenditure)	$206,620	0.0	$141,553	$0	$65,067	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,230,247	0.0	$1,755,247	$0	$1,475,000	$0
FY 2011-12 Total Appropriation	**$3,230,247**	**0.0**	**$1,755,247**	**$0**	**$1,475,000**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,230,247**	**0.0**	**$1,755,247**	**$0**	**$1,475,000**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,230,247	0.0	$1,755,247	$0	$1,475,000	$0
FY 2012-13 Base Request	**$3,230,247**	**0.0**	**$1,755,247**	**$0**	**$1,475,000**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($43,557)	0.0	($43,557)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	**$3,186,690**	**0.0**	**$1,711,690**	**$0**	**$1,475,000**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,186,690**	**0.0**	**$1,711,690**	**$0**	**$1,475,000**	**$0**
Wrap-Around Services Program						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,800,000	0.0	$1,800,000	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,800,000)	0.0	($1,800,000)	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$1,807,225	0.0	$1,807,225	$0	$0	$0
HB 10-1360, Adjustment, FY 11	($600,000)	0.0	($600,000)	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,207,225	0.0	$1,207,225	$0	$0	$0
FY11 Total Available Spending Authority	$1,207,225	0.0	$1,207,225	$0	$0	$0
FY11 Expenditures	$1,108,764	0.0	$1,108,764	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$98,461	0.0	$98,461	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,207,225	0.0	$1,207,225	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,207,225	0.0	$1,207,225	$0	$0	$0
FY 2012-13 Base Request	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,207,225**	**0.0**	**$1,207,225**	**$0**	**$0**	**$0**
Parole Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$36,439	0.0	$0	$0	$36,439	$0
Final FY 2009-10 Appropriation	$36,439	0.0	$0	$0	$36,439	$0
FY10 Total Available Spending Authority	$36,439	0.0	$0	$0	$36,439	$0
FY10 Expenditures	$32,301	0.0	$0	$0	$0	$32,301
FY 2009-10 Reversion \ (Overexpenditure)	$4,138	0.0	$0	$0	$36,439	($32,301)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Start-up Costs						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$58,257	0.0	$58,257	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$58,257	0.0	$58,257	$0	$0	$0
FY10 Total Available Spending Authority	$58,257	0.0	$58,257	$0	$0	$0
FY10 Expenditures	$58,257	0.0	$58,257	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$42,482	0.0	$42,482	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$73,812	0.0	$73,812	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$116,294	0.0	$116,294	$0	$0	$0
FY11 Total Available Spending Authority	$116,294	0.0	$116,294	$0	$0	$0
FY11 Expenditures	$116,294	0.0	$116,294	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Parole Total						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$14,611,361	181.6	$14,611,361	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$236,023	3.5	$236,023	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,442,126)	(1.9)	($1,553,565)	$0	$111,439	$0
FY10 Year End Transfer	($366,983)	0.0	($366,983)	$0	$0	$0
Final FY 2009-10 Appropriation	$13,038,275	183.2	$12,926,836	$0	$111,439	$0
FY10 Allocated Pots	$1,371,977	0.0	$1,371,977	$0	$0	$0
FY10 Total Available Spending Authority	$14,410,252	183.2	$14,298,813	$0	$111,439	$0
FY10 Expenditures	$14,286,940	165.4	$14,254,639	$0	$0	$32,301
FY 2009-10 Reversion \ (Overexpenditure)	$123,312	17.8	$44,174	$0	$111,439	($32,301)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$12,567,253	174.1	$12,492,253	$0	$75,000	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$2,812,106	4.1	$2,812,106	$0	$0	$0
HB 10-1360, Adjustment, FY 11	($600,000)	0.0	($600,000)	$0	$0	$0
HB 10-1374, Parole Changes Ev-Based Practices, FY 11	$234,247	6.0	$234,247	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($596,704)	(4.3)	($596,704)	$0	$0	$0
Final FY 2010-11 Appropriation	$14,416,902	179.9	$14,341,902	$0	$75,000	$0
FY11 Allocated Pots	$1,924,604	0.0	$1,924,604	$0	$0	$0
FY11 Total Available Spending Authority	$16,341,506	179.9	$16,266,506	$0	$75,000	$0
FY11 Expenditures	$16,036,424	165.8	$16,026,491	$0	$9,933	$0
FY 2010-11 Reversion \ (Overexpenditure)	$305,082	14.1	$240,015	$0	$65,067	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$15,998,564	162.4	$14,523,564	$0	$1,475,000	$0
SB 11-076, PERA Contribution Rates, FY 12	($255,331)	0.0	($255,331)	$0	$0	$0
Special Bill #4 FY12	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$15,743,233**	**162.4**	**$14,268,233**	**$0**	**$1,475,000**	**$0**
FY12 Personal Services allocation	**$10,180,707**	**162.4**	**$10,180,707**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,562,526**	**0.0**	**$4,087,526**	**$0**	**$1,475,000**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$15,743,233	162.4	$14,268,233	$0	$1,475,000	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Restore PERA Adjustment S.B. 11-076	$255,331	0.0	$255,331	$0	$0	$0
Restore 5% Operating Cut	$5,947	0.0	$5,947	$0	$0	$0
DPA Common Policy - Admin Law Judge Services	$269	0.0	$269	$0	$0	$0
FY 2012-13 Base Request	**$16,004,780**	**162.4**	**$14,529,780**	**$0**	**$1,475,000**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($512,527)	(9.3)	($512,527)	$0	$0	$0
FY 2012-13 Total Request	**$15,492,253**	**153.1**	**$14,017,253**	**$0**	**$1,475,000**	**$0**
FY13 Personal Services allocation	**$10,005,215**	**153.1**	**$10,005,215**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$5,487,038**	**0.0**	**$4,012,038**	**$0**	**$1,475,000**	**$0**

(5) Community Services - (A) Parole Subprogram						
FY 2011-12 Total Appropriation	**$15,743,233**	**162.4**	**$14,268,233**	**$0**	**$1,475,000**	**$0**
FY 2012-13 Base Request	**$16,004,780**	**162.4**	**$14,529,780**	**$0**	**$1,475,000**	**$0**
FY 2012-13 Total Request	**$15,492,253**	**153.1**	**$14,017,253**	**$0**	**$1,475,000**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-1.59%**	**-5.73%**	**0.00%**	**#DIV/0!**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,207,933	94.7	$5,207,933	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$82,495	1.8	$82,495	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($110,290)	(1.1)	($110,290)	$0	$0	$0
Final FY 2009-10 Appropriation	$5,180,138	95.4	$5,180,138	$0	$0	$0
FY10 Allocated Pots	$514,805	0.0	$514,805	$0	$0	$0
FY10 Total Available Spending Authority	$5,694,943	95.4	$5,694,943	$0	$0	$0
FY10 Expenditures	$5,694,943	80.5	$5,694,943	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	14.9	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,946,002	91.5	$4,946,002	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($161,482)	0.0	($161,482)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,784,520	91.5	$4,784,520	$0	$0	$0
FY11 Allocated Pots	$1,399,083	0.0	$1,399,083	$0	$0	$0
FY11 Total Available Spending Authority	$6,183,603	91.5	$6,183,603	$0	$0	$0
FY11 Expenditures	$6,183,602	87.1	$6,183,602	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	4.4	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,805,231	74.3	$4,805,231	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($114,528)	0.0	($114,528)	$0	$0	$0
FY 2011-12 Total Appropriation	**$4,690,703**	**74.3**	**$4,690,703**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$4,690,703**	**74.3**	**$4,690,703**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,690,703	74.3	$4,690,703	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$114,528	0.0	$114,528	$0	$0	$0
FY 2012-13 Base Request	**$4,805,231**	**74.3**	**$4,805,231**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($170,455)	(3.9)	($170,455)	$0	$0	$0
FY 2012-13 Total Request	**$4,634,776**	**70.4**	**$4,634,776**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$4,634,776**	**70.4**	**$4,634,776**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$507,793	0.0	$507,793	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$6,186	0.0	$6,186	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($4,016)	0.0	($4,016)	$0	$0	$0
Final FY 2009-10 Appropriation	$509,963	0.0	$509,963	$0	$0	$0
FY10 Total Available Spending Authority	$509,963	0.0	$509,963	$0	$0	$0
FY10 Expenditures	$508,384	0.0	$508,384	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,579	0.0	$1,579	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$486,246	0.0	$486,246	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($9,818)	0.0	($9,818)	$0	$0	$0
Final FY 2010-11 Appropriation	$476,428	0.0	$476,428	$0	$0	$0
FY11 Total Available Spending Authority	$476,428	0.0	$476,428	$0	$0	$0
FY11 Expenditures	$476,428	0.0	$476,428	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$470,102	0.0	$470,102	$0	$0	$0
FY 2011-12 Total Appropriation	**$470,102**	**0.0**	**$470,102**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$470,102**	**0.0**	**$470,102**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$470,102	0.0	$470,102	$0	$0	$0
Restore 5% Operating Cut	$2,733	0.0	$2,733	$0	$0	$0
FY 2012-13 Base Request	**$472,835**	**0.0**	**$472,835**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($18,581)	0.0	($18,581)	$0	$0	$0
FY 2012-13 Total Request	**$454,254**	**0.0**	**$454,254**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$454,254**	**0.0**	**$454,254**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,642,172	0.0	$1,642,172	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$16,777	0.0	$16,777	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($23,476)	0.0	($23,476)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,635,473	0.0	$1,635,473	$0	$0	$0
FY10 Year End Transfer	($183,000)	0.0	($183,000)	$0	$0	$0
FY10 Total Available Spending Authority	$1,452,473	0.0	$1,452,473	$0	$0	$0
FY10 Expenditures	$1,451,178	0.0	$1,451,178	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,295	0.0	$1,295	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,653,903	0.0	$1,653,903	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($43,462)	0.0	($43,462)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,610,441	0.0	$1,610,441	$0	$0	$0
FY11 Total Available Spending Authority	$1,610,441	0.0	$1,610,441	$0	$0	$0
FY11 Expenditures	$1,598,972	0.0	$1,598,972	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,469	0.0	$11,469	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,575,551	0.0	$1,575,551	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,575,551**	**0.0**	**$1,575,551**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,575,551**	**0.0**	**$1,575,551**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,575,551	0.0	$1,575,551	$0	$0	$0
FY 2012-13 Base Request	**$1,575,551**	**0.0**	**$1,575,551**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($81,052)	0.0	($81,052)	$0	$0	$0
FY 2012-13 Total Request	**$1,494,499**	**0.0**	**$1,494,499**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,494,499**	**0.0**	**$1,494,499**	**$0**	**$0**	**$0**
Non-Residential Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,265,893	0.0	$1,265,893	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$12,933	0.0	$12,933	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,097)	0.0	($18,097)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,260,729	0.0	$1,260,729	$0	$0	$0
FY10 Year End Transfer	($250,000)	0.0	($250,000)	$0	$0	$0
FY10 Total Available Spending Authority	$1,010,729	0.0	$1,010,729	$0	$0	$0
FY10 Expenditures	$1,006,856	0.0	$1,006,856	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$3,873	0.0	$3,873	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,222,425	0.0	$1,222,425	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($33,504)	0.0	($33,504)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,188,921	0.0	$1,188,921	$0	$0	$0
FY11 Total Available Spending Authority	$1,188,921	0.0	$1,188,921	$0	$0	$0
FY11 Expenditures	$1,188,017	0.0	$1,188,017	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$904	0.0	$904	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,178,055	0.0	$1,178,055	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,178,055**	**0.0**	**$1,178,055**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,178,055**	**0.0**	**$1,178,055**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,178,055	0.0	$1,178,055	$0	$0	$0
FY 2012-13 Base Request	**$1,178,055**	**0.0**	**$1,178,055**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($62,480)	0.0	($62,480)	$0	$0	$0
FY 2012-13 Total Request	**$1,115,575**	**0.0**	**$1,115,575**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,115,575**	**0.0**	**$1,115,575**	**$0**	**$0**	**$0**
Home Detention						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$69,383	0.0	$69,383	$0	$0	$0
Final FY 2009-10 Appropriation	$69,383	0.0	$69,383	$0	$0	$0
FY10 Total Available Spending Authority	$69,383	0.0	$69,383	$0	$0	$0
FY10 Expenditures	$35,647	0.0	$35,647	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$33,736	0.0	$33,736	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$69,383	0.0	$69,383	$0	$0	$0
Final FY 2010-11 Appropriation	$69,383	0.0	$69,383	$0	$0	$0
FY11 Total Available Spending Authority	$69,383	0.0	$69,383	$0	$0	$0
FY11 Expenditures	$59,927	0.0	$59,927	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$9,456	0.0	$9,456	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$69,383	0.0	$69,383	$0	$0	$0
FY 2011-12 Total Appropriation	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$69,383	0.0	$69,383	$0	$0	$0
FY 2012-13 Base Request	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$69,383**	**0.0**	**$69,383**	**$0**	**$0**	**$0**
Start-up Costs						
FY 2009-10 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$30,660	0.0	$30,660	$0	$0	$0
Final FY 2009-10 Appropriation	$30,660	0.0	$30,660	$0	$0	$0
FY10 Total Available Spending Authority	$30,660	0.0	$30,660	$0	$0	$0
FY10 Expenditures	$30,660	0.0	$30,660	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Parole Intensive Supervision Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$8,693,174	94.7	$8,693,174	$0	$0	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$149,051	1.8	$149,051	$0	$0	$0
FY10 Year End Transfer	($433,000)	0.0	($433,000)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($155,879)	(1.1)	($155,879)	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$8,253,346	95.4	$8,253,346	$0	$0	$0
FY10 Allocated Pots	$514,805	0.0	$514,805	$0	$0	$0
FY10 Total Available Spending Authority	$8,768,151	95.4	$8,768,151	$0	$0	$0
FY10 Expenditures	$8,727,668	80.5	$8,727,668	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$40,483	14.9	$40,483	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$8,377,959	91.5	$8,377,959	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($248,266)	0.0	($248,266)	$0	$0	$0
Final FY 2010-11 Appropriation	$8,129,693	91.5	$8,129,693	$0	$0	$0
FY11 Allocated Pots	$1,399,083	0.0	$1,399,083	$0	$0	$0
FY11 Total Available Spending Authority	$9,528,776	91.5	$9,528,776	$0	$0	$0
FY11 Expenditures	$9,506,946	87.1	$9,506,946	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$21,830	4.4	$21,830	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$8,098,322	74.3	$8,098,322	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($114,528)	0.0	($114,528)	$0	$0	$0
FY 2011-12 Total Appropriation	**$7,983,794**	**74.3**	**$7,983,794**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$4,690,703**	**74.3**	**$4,690,703**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,293,091**	**0.0**	**$3,293,091**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$7,983,794	74.3	$7,983,794	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$114,528	0.0	$114,528	$0	$0	$0
Restore 5% Operating Cut	$2,733	0.0	$2,733	$0	$0	$0
FY 2012-13 Base Request	**$8,101,055**	**74.3**	**$8,101,055**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($332,568)	(3.9)	($332,568)	$0	$0	$0
FY 2012-13 Total Request	**$7,768,487**	**70.4**	**$7,768,487**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$4,634,776**	**70.4**	**$4,634,776**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,133,711**	**0.0**	**$3,133,711**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) Community Services - (B) Parole Intensive Supervision Subprogram						
FY 2011-12 Total Appropriation	**$7,983,794**	**74.3**	**$7,983,794**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$8,101,055**	**74.3**	**$8,101,055**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$7,768,487**	**70.4**	**$7,768,487**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**-2.70%**	**-5.25%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,489,256	57.5	$3,489,256	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($48,504)	0.0	($48,504)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,440,752	57.5	$3,440,752	$0	$0	$0
FY10 Allocated Pots	$448,016	0.0	$448,016	$0	$0	$0
FY10 Total Available Spending Authority	$3,888,768	57.5	$3,888,768	$0	$0	$0
FY10 Expenditures	$3,888,759	50.8	$3,888,759	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9	6.7	$9	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,217,874	52.2	$3,217,874	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($32,179)	0.0	($32,179)	$0	$0	$0
Final FY 2010-11 Appropriation	$3,185,695	52.2	$3,185,695	$0	$0	$0
FY11 Allocated Pots	$951,924	0.0	$951,924	$0	$0	$0
FY11 Total Available Spending Authority	$4,137,619	52.2	$4,137,619	$0	$0	$0
FY11 Expenditures	$4,137,618	48.0	$4,137,618	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	4.2	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,223,670	45.6	$3,223,670	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($77,325)	0.0	($77,325)	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,146,345**	**45.6**	**$3,146,345**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$3,146,345**	**45.6**	**$3,146,345**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,146,345	45.6	$3,146,345	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$77,325	0.0	$77,325	$0	$0	$0
FY 2012-13 Base Request	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$535,728	0.0	$535,728	$0	$0	$0
Final FY 2009-10 Appropriation	$535,728	0.0	$535,728	$0	$0	$0
FY10 Total Available Spending Authority	$535,728	0.0	$535,728	$0	$0	$0
FY10 Expenditures	$519,823	0.0	$519,823	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$15,905	0.0	$15,905	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$515,732	0.0	$515,732	$0	$0	$0
Final FY 2010-11 Appropriation	$515,732	0.0	$515,732	$0	$0	$0
FY11 Total Available Spending Authority	$515,732	0.0	$515,732	$0	$0	$0
FY11 Expenditures	$515,731	0.0	$515,731	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	0.0	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$515,113	0.0	$515,113	$0	$0	$0
FY 2011-12 Total Appropriation	**$515,113**	**0.0**	**$515,113**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$515,113**	**0.0**	**$515,113**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$515,113	0.0	$515,113	$0	$0	$0
Restore 5% Operating Cut	$2,679	0.0	$2,679	$0	$0	$0
FY 2012-13 Base Request	**$517,792**	**0.0**	**$517,792**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$517,792**	**0.0**	**$517,792**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$517,792**	**0.0**	**$517,792**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,777,380	0.0	$3,777,380	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$3,777,380	0.0	$3,777,380	$0	$0	$0
FY10 Total Available Spending Authority	$3,777,380	0.0	$3,777,380	$0	$0	$0
FY10 Expenditures	$3,775,111	0.0	$3,775,111	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2,269	0.0	$2,269	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$3,445,642	0.0	$3,445,642	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($250,000)	0.0	($250,000)	$0	$0	$0
Final FY 2010-11 Appropriation	$3,195,642	0.0	$3,195,642	$0	$0	$0
FY11 Total Available Spending Authority	$3,195,642	0.0	$3,195,642	$0	$0	$0
FY11 Expenditures	$3,169,618	0.0	$3,169,618	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$26,024	0.0	$26,024	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,174,885	0.0	$3,174,885	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,174,885**	**0.0**	**$3,174,885**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,174,885**	**0.0**	**$3,174,885**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,174,885	0.0	$3,174,885	$0	$0	$0
FY 2012-13 Base Request	**$3,174,885**	**0.0**	**$3,174,885**	**$0**	**$0**	**$0**
R-8, Community Corrections Caseload, FY 13	($17,687)	0.0	($17,687)	$0	$0	$0
FY 2012-13 Total Request	**$3,157,198**	**0.0**	**$3,157,198**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,157,198**	**0.0**	**$3,157,198**	**$0**	**$0**	**$0**
Community Intensive Supervision Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$7,802,364	57.5	$7,802,364	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($48,504)	0.0	($48,504)	$0	$0	$0
Final FY 2009-10 Appropriation	$7,753,860	57.5	$7,753,860	$0	$0	$0
FY10 Allocated Pots	$448,016	0.0	$448,016	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Total Available Spending Authority	$8,201,876	57.5	$8,201,876	$0	$0	$0
FY10 Expenditures	$8,183,693	50.8	$8,183,693	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$18,183	6.7	$18,183	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$7,179,248	52.2	$7,179,248	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($282,179)	0.0	($282,179)	$0	$0	$0
Final FY 2010-11 Appropriation	$6,897,069	52.2	$6,897,069	$0	$0	$0
FY11 Allocated Pots	$951,924	0.0	$951,924	$0	$0	$0
FY11 Total Available Spending Authority	$7,848,993	52.2	$7,848,993	$0	$0	$0
FY11 Expenditures	$7,822,967	48.0	$7,822,967	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$26,026	4.2	$26,026	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$6,913,668	45.6	$6,913,668	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($77,325)	0.0	($77,325)	$0	$0	$0
FY 2011-12 Total Appropriation	**$6,836,343**	**45.6**	**$6,836,343**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$3,146,345**	**45.6**	**$3,146,345**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$3,689,998**	**0.0**	**$3,689,998**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$6,836,343	45.6	$6,836,343	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$77,325	0.0	$77,325	$0	$0	$0
Restore 5% Operating Cut	$2,679	0.0	$2,679	$0	$0	$0
FY 2012-13 Base Request	**$6,916,347**	**45.6**	**$6,916,347**	**$0**	**$0**	**$0**
R-8, Community Corrections Caseload, FY 13	($17,687)	0.0	($17,687)	$0	$0	$0
FY 2012-13 Total Request	**$6,898,660**	**45.6**	**$6,898,660**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$3,223,670**	**45.6**	**$3,223,670**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$3,674,990**	**0.0**	**$3,674,990**	**$0**	**$0**	**$0**

(5) Community Services - (C) Community Intensive Supervision Subprogram

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	**$6,836,343**	**45.6**	**$6,836,343**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$6,916,347**	**45.6**	**$6,916,347**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$6,898,660**	**45.6**	**$6,898,660**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**0.91%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$3,045,123	50.3	$3,045,123	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($27,908)	0.0	($27,908)	$0	$0	$0
Final FY 2009-10 Appropriation	$3,017,215	50.3	$3,017,215	$0	$0	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$3,017,215	50.3	$3,017,215	$0	$0	$0
FY10 Expenditures	$3,017,184	39.4	$3,017,184	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$31	10.9	$31	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,916,389	47.6	$2,916,389	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($29,164)	0.0	($29,164)	$0	$0	$0
Final FY 2010-11 Appropriation	$2,887,225	47.6	$2,887,225	$0	$0	$0
FY11 Allocated Pots	$13	0.0	$13	$0	$0	$0
FY11 Total Available Spending Authority	$2,887,238	47.6	$2,887,238	$0	$0	$0
FY11 Expenditures	$2,887,177	41.4	$2,887,177	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$61	6.2	$61	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,833,644	35.5	$2,833,644	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($62,797)	0.0	($62,797)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,770,847**	**35.5**	**$2,770,847**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$2,770,847**	**35.5**	**$2,770,847**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,770,847	35.5	$2,770,847	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$62,797	0.0	$62,797	$0	$0	$0
FY 2012-13 Base Request	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$180,697	0.0	$180,697	$0	$0	$0
Final FY 2009-10 Appropriation	$180,697	0.0	$180,697	$0	$0	$0
FY10 Total Available Spending Authority	$180,697	0.0	$180,697	$0	$0	$0
FY10 Expenditures	$171,323	0.0	$171,323	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$9,374	0.0	$9,374	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$151,099	0.0	$151,099	$0	$0	$0
Final FY 2010-11 Appropriation	$151,099	0.0	$151,099	$0	$0	$0
FY11 Total Available Spending Authority	$151,099	0.0	$151,099	$0	$0	$0
FY11 Expenditures	$151,099	0.0	$151,099	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$138,366	0.0	$138,366	$0	$0	$0
FY 2011-12 Total Appropriation	**$138,366**	**0.0**	**$138,366**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$138,366**	**0.0**	**$138,366**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$138,366	0.0	$138,366	$0	$0	$0
Restore 5% Operating Cut	$903	0.0	$903	$0	$0	$0
FY 2012-13 Base Request	**$139,269**	**0.0**	**$139,269**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$139,269**	**0.0**	**$139,269**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$139,269**	**0.0**	**$139,269**	**$0**	**$0**	**$0**
Community Mental Health Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$584,496	0.0	$584,496	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 09-1351, Increase Earned Time Allowance, FY 10	$20,187	0.0	$20,187	$0	$0	$0
Final FY 2009-10 Appropriation	$604,683	0.0	$604,683	$0	$0	$0
FY10 Year End Transfer	($125,000)	0.0	($125,000)	$0	$0	$0
FY10 Total Available Spending Authority	$479,683	0.0	$479,683	$0	$0	$0
FY10 Expenditures	$471,702	0.0	$471,702	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,981	0.0	$7,981	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$549,450	0.0	$549,450	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($12,384)	0.0	($12,384)	$0	$0	$0
Final FY 2010-11 Appropriation	$537,066	0.0	$537,066	$0	$0	$0
FY11 Total Available Spending Authority	$537,066	0.0	$537,066	$0	$0	$0
FY11 Expenditures	$525,245	0.0	$525,245	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,821	0.0	$11,821	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$457,083	0.0	$457,083	$0	$0	$0
FY 2011-12 Total Appropriation	**$457,083**	**0.0**	**$457,083**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$457,083**	**0.0**	**$457,083**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$457,083	0.0	$457,083	$0	$0	$0
FY 2012-13 Base Request	**$457,083**	**0.0**	**$457,083**	**$0**	**$0**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($23,400)	0.0	($23,400)	$0	$0	$0
R-8, Community Corrections Caseload, FY 13	($2,172)	0.0	($2,172)	$0	$0	$0
FY 2012-13 Total Request	**$431,511**	**0.0**	**$431,511**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$431,511**	**0.0**	**$431,511**	**$0**	**$0**	**$0**
Psychotropic Medication						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$131,400	0.0	$131,400	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	$151,553	0.0	$151,553	$0	$0	$0
Final FY 2009-10 Appropriation	$282,953	0.0	$282,953	$0	$0	$0
FY10 Year End Transfer	($119,000)	0.0	($119,000)	$0	$0	$0
FY10 Total Available Spending Authority	$163,953	0.0	$163,953	$0	$0	$0
FY10 Expenditures	$119,975	0.0	$119,975	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$43,978	0.0	$43,978	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$178,860	0.0	$178,860	$0	$0	$0
Final FY 2010-11 Appropriation	$178,860	0.0	$178,860	$0	$0	$0
FY11 Total Available Spending Authority	$178,860	0.0	$178,860	$0	$0	$0
FY11 Expenditures	$177,947	0.0	$177,947	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$913	0.0	$913	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$131,760	0.0	$131,760	$0	$0	$0
FY 2011-12 Total Appropriation	**$131,760**	**0.0**	**$131,760**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$131,760**	**0.0**	**$131,760**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$131,760	0.0	$131,760	$0	$0	$0
Leap Day (02/29/12) Adjustment	($360)	0.0	($360)	$0	$0	$0
FY 2012-13 Base Request	**$131,400**	**0.0**	**$131,400**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$131,400**	**0.0**	**$131,400**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$131,400**	**0.0**	**$131,400**	**$0**	**$0**	**$0**
Contract Services for High Risk Offenders						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$310,944	0.0	$310,944	$0	$0	$0
Final FY 2009-10 Appropriation	$310,944	0.0	$310,944	$0	$0	$0
FY10 Total Available Spending Authority	$310,944	0.0	$310,944	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$285,996	0.0	$285,996	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$24,948	0.0	$24,948	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$292,300	0.0	$292,300	$0	$0	$0
Final FY 2010-11 Appropriation	$292,300	0.0	$292,300	$0	$0	$0
FY11 Total Available Spending Authority	$292,300	0.0	$292,300	$0	$0	$0
FY11 Expenditures	$280,355	0.0	$280,355	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$11,945	0.0	$11,945	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$243,162	0.0	$243,162	$0	$0	$0
FY 2011-12 Total Appropriation	**$243,162**	**0.0**	**$243,162**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$243,162**	**0.0**	**$243,162**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$243,162	0.0	$243,162	$0	$0	$0
FY 2012-13 Base Request	**$243,162**	**0.0**	**$243,162**	**$0**	**$0**	**$0**
R-8, Community Corrections Caseload, FY 13	($948)	0.0	($948)	$0	$0	$0
FY 2012-13 Total Request	**$242,214**	**0.0**	**$242,214**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$242,214**	**0.0**	**$242,214**	**$0**	**$0**	**$0**
Contract Services for Fugitive Returns						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$74,524	0.0	$42,049	$0	$32,475	$0
Final FY 2009-10 Appropriation	$74,524	0.0	$42,049	$0	$32,475	$0
FY10 Total Available Spending Authority	$74,524	0.0	$42,049	$0	$32,475	$0
FY10 Expenditures	$66,956	0.0	$42,049	$0	$24,907	$0
FY 2009-10 Reversion \ (Overexpenditure)	$7,568	0.0	$0	$0	$7,568	$0
FY 2010-11 Actual						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	$74,524	0.0	$42,049	$0	$32,475	$0
Final FY 2010-11 Appropriation	$74,524	0.0	$42,049	$0	$32,475	$0
FY11 Total Available Spending Authority	$74,524	0.0	$42,049	$0	$32,475	$0
FY11 Expenditures	$70,027	0.0	$42,049	$0	$27,978	$0
FY 2010-11 Reversion \ (Overexpenditure)	$4,497	0.0	$0	$0	$4,497	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$74,524	0.0	$42,049	$0	$32,475	$0
FY 2011-12 Total Appropriation	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$74,524	0.0	$42,049	$0	$32,475	$0
FY 2012-13 Base Request	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
FY 2012-13 Total Request	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$74,524**	**0.0**	**$42,049**	**$0**	**$32,475**	**$0**
Community Supervision Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,327,184	50.3	$4,294,709	$0	$32,475	$0
HB 09-1351, Increase Earned Time Allowance, FY 10	$20,187	0.0	$20,187	$0	$0	$0
FY10 Year End Transfer	($244,000)	0.0	($244,000)	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$123,645	0.0	$123,645	$0	$0	$0
Final FY 2009-10 Appropriation	$4,227,016	50.3	$4,194,541	$0	$32,475	$0
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$4,227,016	50.3	$4,194,541	$0	$32,475	$0
FY10 Expenditures	$4,133,136	39.4	$4,108,229	$0	$24,907	$0
FY 2009-10 Reversion \ (Overexpenditure)	$93,880	10.9	$86,312	$0	$7,568	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,162,622	47.6	$4,130,147	$0	$32,475	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-136	($41,548)	0.0	($41,548)	$0	$0	$0
Final FY 2010-11 Appropriation	$4,121,074	47.6	$4,088,599	$0	$32,475	$0
FY11 Allocated Pots	$13	0.0	$13	$0	$0	$0
FY11 Total Available Spending Authority	$4,121,087	47.6	$4,088,612	$0	$32,475	$0
FY11 Expenditures	$4,091,850	41.4	$4,063,872	$0	$27,978	$0
FY 2010-11 Reversion \ (Overexpenditure)	$29,237	6.2	$24,740	$0	$4,497	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,878,539	35.5	$3,846,064	$0	$32,475	$0
SB 11-076, PERA Contribution Rates, FY 12	($62,797)	0.0	($62,797)	$0	$0	$0
Special Bill #4 FY12	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$3,815,742**	**35.5**	**$3,783,267**	**$0**	**$32,475**	**$0**
FY12 Personal Services allocation	**$2,770,847**	**35.5**	**$2,770,847**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,044,895**	**0.0**	**$1,012,420**	**$0**	**$32,475**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$3,815,742	35.5	$3,783,267	$0	$32,475	$0
Restore PERA Adjustment S.B. 11-076	$62,797	0.0	$62,797	$0	$0	$0
Leap Day (02/29/12) Adjustment	($360)	0.0	($360)	$0	$0	$0
Restore 5% Operating Cut	$903	0.0	$903	$0	$0	$0
FY 2012-13 Base Request	**$3,879,082**	**35.5**	**$3,846,607**	**$0**	**$32,475**	**$0**
R-7, Parole and Parole ISP Caseload, FY 13	($23,400)	0.0	($23,400)	$0	$0	$0
R-8, Community Corrections Caseload, FY 13	($3,120)	0.0	($3,120)	$0	$0	$0
FY 2012-13 Total Request	**$3,852,562**	**35.5**	**$3,820,087**	**$0**	**$32,475**	**$0**
FY13 Personal Services allocation	**$2,833,644**	**35.5**	**$2,833,644**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,018,918**	**0.0**	**$986,443**	**$0**	**$32,475**	**$0**

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision						
FY 2011-12 Total Appropriation	**$3,815,742**	**35.5**	**$3,783,267**	**$0**	**$32,475**	**$0**
FY 2012-13 Base Request	**$3,879,082**	**35.5**	**$3,846,607**	**$0**	**$32,475**	**$0**
FY 2012-13 Total Request	**$3,852,562**	**35.5**	**$3,820,087**	**$0**	**$32,475**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Percentage Change FY 2011-12 to FY 2012-13	**0.96%**	**0.00%**	**0.00%**	**#DIV/0!**	**0.00%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$646,486	9.5	$646,486	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,178)	0.0	($18,178)	$0	$0	$0
Final FY 2009-10 Appropriation	$628,308	9.5	$628,308	$0	$0	$0
FY10 Allocated Pots	$861	0.0	$861	$0	$0	$0
FY10 Total Available Spending Authority	$629,169	9.5	$629,169	$0	$0	$0
FY10 Expenditures	$629,168	7.8	$629,168	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	1.7	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$633,252	9.5	$633,252	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($6,333)	0.0	($6,333)	$0	$0	$0
Final FY 2010-11 Appropriation	$626,919	9.5	$626,919	$0	$0	$0
FY11 Allocated Pots	$40	0.0	$40	$0	$0	$0
FY11 Total Available Spending Authority	$626,959	9.5	$626,959	$0	$0	$0
FY11 Expenditures	$626,958	7.6	$626,958	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	1.9	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$636,789	8.0	$636,789	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($12,626)	0.0	($12,626)	$0	$0	$0
FY 2011-12 Total Appropriation	**$624,163**	**8.0**	**$624,163**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$624,163**	**8.0**	**$624,163**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$624,163	8.0	$624,163	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$12,626	0.0	$12,626	$0	$0	$0
FY 2012-13 Base Request	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$141,067	0.0	$141,067	$0	$0	$0
Final FY 2009-10 Appropriation	$141,067	0.0	$141,067	$0	$0	$0
FY10 Total Available Spending Authority	$141,067	0.0	$141,067	$0	$0	$0
FY10 Expenditures	$130,903	0.0	$130,903	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$10,164	0.0	$10,164	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$140,362	0.0	$140,362	$0	$0	$0
Final FY 2010-11 Appropriation	$140,362	0.0	$140,362	$0	$0	$0
FY11 Total Available Spending Authority	$140,362	0.0	$140,362	$0	$0	$0
FY11 Expenditures	$140,362	0.0	$140,362	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$140,362	0.0	$140,362	$0	$0	$0
FY 2011-12 Total Appropriation	**$140,362**	**0.0**	**$140,362**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$140,362**	**0.0**	**$140,362**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$140,362	0.0	$140,362	$0	$0	$0
Restore 5% Operating Cut	$705	0.0	$705	$0	$0	$0
FY 2012-13 Base Request	**$141,067**	**0.0**	**$141,067**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$141,067**	**0.0**	**$141,067**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$141,067**	**0.0**	**$141,067**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,062,396	0.0	$1,062,396	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY10 Total Available Spending Authority	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY10 Expenditures	$1,031,196	0.0	$1,031,196	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$31,200	0.0	$31,200	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,062,396	0.0	$1,062,396	$0	$0	$0
Final FY 2010-11 Appropriation	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY11 Total Available Spending Authority	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY11 Expenditures	$1,060,770	0.0	$1,060,770	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,626	0.0	$1,626	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,062,396	0.0	$1,062,396	$0	$0	$0
FY 2012-13 Base Request	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,062,396**	**0.0**	**$1,062,396**	**$0**	**$0**	**$0**
Community Supv YOS Aftercare Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,849,949	9.5	$1,849,949	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($18,178)	0.0	($18,178)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,831,771	9.5	$1,831,771	$0	$0	$0
FY10 Allocated Pots	$861	0.0	$861	$0	$0	$0
FY10 Total Available Spending Authority	$1,832,632	9.5	$1,832,632	$0	$0	$0
FY10 Expenditures	$1,791,267	7.8	$1,791,267	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$41,365	1.7	$41,365	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,836,010	9.5	$1,836,010	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($6,333)	0.0	($6,333)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,829,677	9.5	$1,829,677	$0	$0	$0
FY11 Allocated Pots	$40	0.0	$40	$0	$0	$0
FY11 Total Available Spending Authority	$1,829,717	9.5	$1,829,717	$0	$0	$0
FY11 Expenditures	$1,828,090	7.6	$1,828,090	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,627	1.9	$1,627	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,839,547	8.0	$1,839,547	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($12,626)	0.0	($12,626)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,826,921**	**8.0**	**$1,826,921**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$624,163**	**8.0**	**$624,163**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,202,758**	**0.0**	**$1,202,758**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,826,921	8.0	$1,826,921	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$12,626	0.0	$12,626	$0	$0	$0
Restore 5% Operating Cut	$705	0.0	$705	$0	$0	$0
FY 2012-13 Base Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$636,789**	**8.0**	**$636,789**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,203,463**	**0.0**	**$1,203,463**	**$0**	**$0**	**$0**

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare						
FY 2011-12 Total Appropriation	**$1,826,921**	**8.0**	**$1,826,921**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,840,252**	**8.0**	**$1,840,252**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3

(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Percentage Change FY 2011-12 to FY 2012-13	**0.73%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,002,896	38.0	$2,002,896	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($41,356)	0.0	($41,356)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,961,540	38.0	$1,961,540	$0	$0	$0
FY10 Allocated Pots	$51,585	0.0	$51,585	$0	$0	$0
FY10 Total Available Spending Authority	$2,013,125	38.0	$2,013,125	$0	$0	$0
FY10 Expenditures	$2,013,124	35.3	$2,013,124	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1	2.7	$1	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,978,942	38.0	$1,978,942	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($19,789)	0.0	($19,789)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,959,153	38.0	$1,959,153	$0	$0	$0
FY11 Allocated Pots	$287,512	0.0	$287,512	$0	$0	$0
FY11 Total Available Spending Authority	$2,246,665	38.0	$2,246,665	$0	$0	$0
FY11 Expenditures	$2,246,664	35.7	$2,246,664	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	2.3	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,995,144	35.6	$1,995,144	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($44,640)	0.0	($44,640)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,950,504**	**35.6**	**$1,950,504**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,950,504**	**35.6**	**$1,950,504**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,950,504	35.6	$1,950,504	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$44,640	0.0	$44,640	$0	$0	$0
FY 2012-13 Base Request	**$1,995,144**	**35.6**	**$1,995,144**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,995,144**	**35.6**	**$1,995,144**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,995,144**	**35.6**	**$1,995,144**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$121,954	0.0	$121,954	$0	$0	$0
Final FY 2009-10 Appropriation	$121,954	0.0	$121,954	$0	$0	$0
FY10 Total Available Spending Authority	$121,954	0.0	$121,954	$0	$0	$0
FY10 Expenditures	$120,501	0.0	$120,501	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,453	0.0	$1,453	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$122,586	0.0	$122,586	$0	$0	$0
Final FY 2010-11 Appropriation	$122,586	0.0	$122,586	$0	$0	$0
FY11 Total Available Spending Authority	$122,586	0.0	$122,586	$0	$0	$0
FY11 Expenditures	$122,586	0.0	$122,586	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$122,586	0.0	$122,586	$0	$0	$0
FY 2011-12 Total Appropriation	**$122,586**	**0.0**	**$122,586**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$122,586**	**0.0**	**$122,586**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$122,586	0.0	$122,586	$0	$0	$0
Restore 5% Operating Cut	$616	0.0	$616	$0	$0	$0
FY 2012-13 Base Request	**$123,202**	**0.0**	**$123,202**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$123,202**	**0.0**	**$123,202**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$123,202**	**0.0**	**$123,202**	**$0**	**$0**	**$0**
Offender Emergency Assistance						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$96,768	0.0	$96,768	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	$96,768	0.0	$96,768	$0	$0	$0
FY10 Total Available Spending Authority	$96,768	0.0	$96,768	$0	$0	$0
FY10 Expenditures	$85,458	0.0	$85,458	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$11,310	0.0	$11,310	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$96,768	0.0	$96,768	$0	$0	$0
Final FY 2010-11 Appropriation	$96,768	0.0	$96,768	$0	$0	$0
FY11 Total Available Spending Authority	$96,768	0.0	$96,768	$0	$0	$0
FY11 Expenditures	$96,768	0.0	$96,768	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$96,768	0.0	$96,768	$0	$0	$0
FY 2011-12 Total Appropriation	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$96,768	0.0	$96,768	$0	$0	$0
FY 2012-13 Base Request	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$96,768**	**0.0**	**$96,768**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$190,000	0.0	$190,000	$0	$0	$0
Final FY 2009-10 Appropriation	$190,000	0.0	$190,000	$0	$0	$0
FY10 Total Available Spending Authority	$190,000	0.0	$190,000	$0	$0	$0
FY10 Expenditures	$186,590	0.0	$186,590	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$3,410	0.0	$3,410	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$190,000	0.0	$190,000	$0	$0	$0
Final FY 2010-11 Appropriation	$190,000	0.0	$190,000	$0	$0	$0
FY11 Total Available Spending Authority	$190,000	0.0	$190,000	$0	$0	$0
FY11 Expenditures	$172,282	0.0	$172,282	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$17,718	0.0	$17,718	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$190,000	0.0	$190,000	$0	$0	$0
FY 2011-12 Total Appropriation	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$190,000	0.0	$190,000	$0	$0	$0
FY 2012-13 Base Request	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$190,000**	**0.0**	**$190,000**	**$0**	**$0**	**$0**
Offender Re-employment Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$374,000	0.0	$364,000	$10,000	$0	$0
Final FY 2009-10 Appropriation	$374,000	0.0	$364,000	$10,000	$0	$0
FY10 Total Available Spending Authority	$374,000	0.0	$364,000	$10,000	$0	$0
FY10 Expenditures	$363,618	0.0	$363,618	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$10,382	0.0	$382	$10,000	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$374,000	0.0	$364,000	$10,000	$0	$0
Final FY 2010-11 Appropriation	$374,000	0.0	$364,000	$10,000	$0	$0
FY11 Total Available Spending Authority	$374,000	0.0	$364,000	$10,000	$0	$0
FY11 Expenditures	$364,000	0.0	$364,000	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	$10,000	0.0	$0	$10,000	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$374,000	0.0	$364,000	$10,000	$0	$0
FY 2011-12 Total Appropriation	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$374,000	0.0	$364,000	$10,000	$0	$0
FY 2012-13 Base Request	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
FY 2012-13 Total Request	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$374,000**	**0.0**	**$364,000**	**$10,000**	**$0**	**$0**
Community Reintegration Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$25,000	1.0	$0	$0	$0	$25,000
Supplemental Appropriation H.B. 10-1298	$139,893	0.0	$0	$25,795	$0	$114,098
Final FY 2009-10 Appropriation	$164,893	1.0	$0	$25,795	$0	$139,098
FY10 Total Available Spending Authority	$164,893	1.0	$0	$25,795	$0	$139,098
FY10 Expenditures	$135,077	1.0	$0	$25,045	$0	$110,032
FY 2009-10 Reversion \ (Overexpenditure)	$29,816	0.0	$0	$750	$0	$29,066
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$39,098	1.0	$0	$0	$0	$39,098
Supplemental Appropriation S.B. 11-136	$85,750	0.0	$0	$750	$85,000	$0
Final FY 2010-11 Appropriation	$124,848	1.0	$0	$750	$85,000	$39,098
FY11 Total Available Spending Authority	$124,848	1.0	$0	$750	$85,000	$39,098
FY11 Expenditures	$23,176	0.0	$0	$749	$2,250	$20,177
FY 2010-11 Reversion \ (Overexpenditure)	$101,672	1.0	$0	$1	$82,750	$18,921
FY 2011-12 Appropriation						

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$124,098	1.0	$0	$0	$85,000	$39,098
FY 2011-12 Total Appropriation	**$124,098**	**1.0**	**$0**	**$0**	**$85,000**	**$39,098**
FY12 Personal Services allocation	**$0**	**1.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$124,098**	**0.0**	**$0**	**$0**	**$85,000**	**$39,098**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$124,098	1.0	$0	$0	$85,000	$39,098
FY 2012-13 Base Request	**$124,098**	**1.0**	**$0**	**$0**	**$85,000**	**$39,098**
FY 2012-13 Total Request	**$124,098**	**1.0**	**$0**	**$0**	**$85,000**	**$39,098**
FY13 Personal Services allocation	**$0**	**1.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$124,098**	**0.0**	**$0**	**$0**	**$85,000**	**$39,098**
Community Re-entry Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,810,618	39.0	$2,775,618	$10,000	$0	$25,000
Supplemental Appropriation H.B. 10-1298	$98,537	0.0	($41,356)	$25,795	$0	$114,098
Final FY 2009-10 Appropriation	$2,909,155	39.0	$2,734,262	$35,795	$0	$139,098
FY10 Allocated Pots	$51,585	0.0	$51,585	$0	$0	$0
FY10 Total Available Spending Authority	$2,960,740	39.0	$2,785,847	$35,795	$0	$139,098
FY10 Expenditures	$2,904,368	36.3	$2,769,291	$25,045	$0	$110,032
FY 2009-10 Reversion \ (Overexpenditure)	$56,372	2.7	$16,556	$10,750	$0	$29,066
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,801,394	39.0	$2,752,296	$10,000	$0	$39,098
Supplemental Appropriation S.B. 11-136	$65,961	0.0	($19,789)	$750	$85,000	$0
Final FY 2010-11 Appropriation	$2,867,355	39.0	$2,732,507	$10,750	$85,000	$39,098
FY11 Allocated Pots	$287,512	0.0	$287,512	$0	$0	$0
FY11 Total Available Spending Authority	$3,154,867	39.0	$3,020,019	$10,750	$85,000	$39,098
FY11 Expenditures	$3,025,476	35.7	$3,002,300	$749	$2,250	$20,177
FY 2010-11 Reversion \ (Overexpenditure)	$129,391	3.3	$17,719	$10,001	$82,750	$18,921
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,902,596	36.6	$2,768,498	$10,000	$85,000	$39,098

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-076, PERA Contribution Rates, FY 12	($44,640)	0.0	($44,640)	$0	$0	$0
FY 2011-12 Total Appropriation	**$2,857,956**	**36.6**	**$2,723,858**	**$10,000**	**$85,000**	**$39,098**
FY12 Personal Services allocation	**$1,950,504**	**36.6**	**$1,950,504**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$907,452**	**0.0**	**$773,354**	**$10,000**	**$85,000**	**$39,098**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,857,956	36.6	$2,723,858	$10,000	$85,000	$39,098
Restore PERA Adjustment S.B. 11-076	$44,640	0.0	$44,640	$0	$0	$0
Restore 5% Operating Cut	$616	0.0	$616	$0	$0	$0
FY 2012-13 Base Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**
FY 2012-13 Total Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**
FY13 Personal Services allocation	**$1,995,144**	**36.6**	**$1,995,144**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$908,068**	**0.0**	**$773,970**	**$10,000**	**$85,000**	**$39,098**

(5) Community Services - (E) Community Re-entry Subprogram						
FY 2011-12 Total Appropriation	**$2,857,956**	**36.6**	**$2,723,858**	**$10,000**	**$85,000**	**$39,098**
FY 2012-13 Base Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**
FY 2012-13 Total Request	**$2,903,212**	**36.6**	**$2,769,114**	**$10,000**	**$85,000**	**$39,098**
Percentage Change FY 2011-12 to FY 2012-13	**1.58%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,375,696	17.5	$1,375,696	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	($1,481)	0.0	($1,481)	$0	$0	$0
Final FY 2009-10 Appropriation	$1,374,215	17.5	$1,374,215	$0	$0	$0
FY10 Allocated Pots	$98	0.0	$98	$0	$0	$0
FY10 Total Available Spending Authority	$1,374,313	17.5	$1,374,313	$0	$0	$0
FY10 Expenditures	$1,361,604	16.4	$1,361,604	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$12,709	1.1	$12,709	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,348,408	17.5	$1,348,408	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$69,380	1.0	$69,380	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($243,396)	(5.0)	($243,396)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,174,392	13.5	$1,174,392	$0	$0	$0
FY11 Allocated Pots	$323,905	0.0	$323,905	$0	$0	$0
FY11 Total Available Spending Authority	$1,498,297	13.5	$1,498,297	$0	$0	$0
FY11 Expenditures	$1,498,296	16.8	$1,498,296	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1	(3.3)	$1	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,197,526	12.5	$1,197,526	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($32,685)	0.0	($32,685)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,164,841**	**12.5**	**$1,164,841**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,164,841**	**12.5**	**$1,164,841**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,164,841	12.5	$1,164,841	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$32,685	0.0	$32,685	$0	$0	$0
FY 2012-13 Base Request	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$106,890	0.0	$106,890	$0	$0	$0
Supplemental Appropriation H.B. 10-1298	$122,060	0.0	$122,060	$0	$0	$0
Final FY 2009-10 Appropriation	$228,950	0.0	$228,950	$0	$0	$0
FY10 Total Available Spending Authority	$228,950	0.0	$228,950	$0	$0	$0
FY10 Expenditures	$227,838	0.0	$227,838	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,112	0.0	$1,112	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$101,545	0.0	$101,545	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$950	0.0	$950	$0	$0	$0
HB 10-1360 Adjustment, FY 11	$4,670	0.0	$4,670	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($5,620)	0.0	($5,620)	$0	$0	$0
Final FY 2010-11 Appropriation	$101,545	0.0	$101,545	$0	$0	$0
FY11 Total Available Spending Authority	$101,545	0.0	$101,545	$0	$0	$0
FY11 Expenditures	$101,545	0.0	$101,545	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$99,545	0.0	$99,545	$0	$0	$0
FY 2011-12 Total Appropriation	**$99,545**	**0.0**	**$99,545**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$99,545**	**0.0**	**$99,545**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$99,545	0.0	$99,545	$0	$0	$0
Restore 5% Operating Cut	$5,345	0.0	$5,345	$0	$0	$0
FY 2012-13 Base Request	**$104,890**	**0.0**	**$104,890**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$104,890**	**0.0**	**$104,890**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	**$104,890**	**0.0**	**$104,890**	**$0**	**$0**	**$0**
Contract Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$152,000	0.0	$152,000	$0	$0	$0
Final FY 2009-10 Appropriation	$152,000	0.0	$152,000	$0	$0	$0
FY10 Total Available Spending Authority	$152,000	0.0	$152,000	$0	$0	$0
FY10 Expenditures	$152,000	0.0	$152,000	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$152,000	0.0	$152,000	$0	$0	$0
Supplemental Appropriation S.B. 11-136	$75,000	0.0	$75,000	$0	$0	$0
Final FY 2010-11 Appropriation	$227,000	0.0	$227,000	$0	$0	$0
FY11 Total Available Spending Authority	$227,000	0.0	$227,000	$0	$0	$0
FY11 Expenditures	$70,071	0.0	$70,071	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$156,929	0.0	$156,929	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$228,637	0.0	$228,637	$0	$0	$0
SB 11-241, Parole Board Changes, FY 12	$43,800	0.0	$43,800	$0	$0	$0
FY 2011-12 Total Appropriation	**$272,437**	**0.0**	**$272,437**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$272,437**	**0.0**	**$272,437**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$272,437	0.0	$272,437	$0	$0	$0
SB 11-241, Parole Board Changes, FY 13	$16,000	0.0	$16,000	$0	$0	$0
FY 2012-13 Base Request	**$288,437**	**0.0**	**$288,437**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$288,437**	**0.0**	**$288,437**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$288,437**	**0.0**	**$288,437**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$4,670	0.0	$4,670	$0	$0	$0
HB 10-1360 Adjustment, FY 11	($4,670)	0.0	($4,670)	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Parole Board Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,634,586	17.5	$1,634,586	$0	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 10-1298	$120,579	0.0	$120,579	$0	$0	$0
Final FY 2009-10 Appropriation	$1,755,165	17.5	$1,755,165	$0	$0	$0
FY10 Allocated Pots	$98	0.0	$98	$0	$0	$0
FY10 Total Available Spending Authority	$1,755,263	17.5	$1,755,263	$0	$0	$0
FY10 Expenditures	$1,741,442	16.4	$1,741,442	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$13,821	1.1	$13,821	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,601,953	17.5	$1,601,953	$0	$0	$0
HB 10-1360, Parole Placement for Tech Violation, FY 11	$75,000	1.0	$75,000	$0	$0	$0
HB 10-1360 Adjustment, FY 11	$0	0.0	$0	$0	$0	$0
Supplemental Appropriation S.B. 11-136	($174,016)	(5.0)	($174,016)	$0	$0	$0
Final FY 2010-11 Appropriation	$1,502,937	13.5	$1,502,937	$0	$0	$0
FY11 Allocated Pots	$323,905	0.0	$323,905	$0	$0	$0
FY11 Total Available Spending Authority	$1,826,842	13.5	$1,826,842	$0	$0	$0
FY11 Expenditures	$1,669,912	16.8	$1,669,912	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$156,930	(3.3)	$156,930	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,525,708	12.5	$1,525,708	$0	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($32,685)	0.0	($32,685)	$0	$0	$0
SB 11-241, Parole Board Changes, FY 12	$43,800	0.0	$43,800	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,536,823**	**12.5**	**$1,536,823**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$1,164,841**	**12.5**	**$1,164,841**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$371,982**	**0.0**	**$371,982**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,536,823	12.5	$1,536,823	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$32,685	0.0	$32,685	$0	$0	$0
SB 11-241, Parole Board Changes, FY 13	$16,000	0.0	$16,000	$0	$0	$0
Restore 5% Operating Cut	$5,345	0.0	$5,345	$0	$0	$0
FY 2012-13 Base Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Personal Services allocation	**$1,197,526**	**12.5**	**$1,197,526**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$393,327**	**0.0**	**$393,327**	**$0**	**$0**	**$0**

(6) Parole Board						
FY 2011-12 Total Appropriation	**$1,536,823**	**12.5**	**$1,536,823**	**$0**	**$0**	**$0**
FY 2012-13 Base Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$1,590,853**	**12.5**	**$1,590,853**	**$0**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**3.52%**	**0.00%**	**0.00%**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$10,135,091	163.0	$0	$2,987,196	$7,147,895	$0
Supplemental Appropriation H.B. 10-1298	($94,843)	0.0	$0	($25,302)	($69,541)	$0
Final FY 2009-10 Appropriation	$10,040,248	163.0	$0	$2,961,894	$7,078,354	$0
FY10 Allocated Pots	$1,090,600	0.0	$0	$1,090,600	$0	$0
FY10 Total Available Spending Authority	$11,130,848	163.0	$0	$4,052,494	$7,078,354	$0
FY10 Expenditures	$9,314,300	139.5	$0	$2,747,718	$6,566,582	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,816,548	23.5	$0	$1,304,776	$511,772	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$10,112,940	163.0	$0	$2,975,622	$7,137,318	$0
Final FY 2010-11 Appropriation	$10,112,940	163.0	$0	$2,975,622	$7,137,318	$0
FY11 Allocated Pots	$1,179,302	0.0	$0	$1,179,302	$0	$0
FY11 Total Available Spending Authority	$11,292,242	163.0	$0	$4,154,924	$7,137,318	$0
FY11 Expenditures	$10,383,729	134.3	$0	$3,246,411	$7,137,318	$0
FY 2010-11 Reversion \ (Overexpenditure)	$908,513	28.7	$0	$908,513	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$10,160,810	142.1	$0	$2,989,807	$7,171,003	$0
SB 11-076, PERA Contribution Rates, FY 12	($186,223)	0.0	$0	($54,005)	($132,218)	$0
FY 2011-12 Total Appropriation	**$9,974,587**	**142.1**	**$0**	**$2,935,802**	**$7,038,785**	**$0**
FY12 Personal Services allocation	**$9,974,587**	**142.1**	**$0**	**$2,935,802**	**$7,038,785**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$9,974,587	142.1	$0	$2,935,802	$7,038,785	$0
Restore PERA Adjustment S.B. 11-076	$186,223	0.0	$0	$54,005	$132,218	$0
FY 2012-13 Base Request	**$10,160,810**	**142.1**	**$0**	**$2,989,807**	**$7,171,003**	**$0**
R-2, CCi Program Expansion, FY 13	$971,441	19.0	$0	$971,441	$0	$0
FY 2012-13 Total Request	**$11,132,251**	**161.1**	**$0**	**$3,961,248**	**$7,171,003**	**$0**
FY13 Personal Services allocation	**$11,132,251**	**161.1**	**$0**	**$3,961,248**	**$7,171,003**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
Final FY 2009-10 Appropriation	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY10 Total Available Spending Authority	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY10 Expenditures	$5,429,374	0.0	$0	$1,667,706	$3,761,668	$0
FY 2009-10 Reversion \ (Overexpenditure)	$498,816	0.0	$0	$149,621	$349,195	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
Final FY 2010-11 Appropriation	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY11 Total Available Spending Authority	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY11 Expenditures	$5,572,585	0.0	$0	$1,704,437	$3,868,148	$0
FY 2010-11 Reversion \ (Overexpenditure)	$355,605	0.0	$0	$112,890	$242,715	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY 2011-12 Total Appropriation	**$5,928,190**	**0.0**	**$0**	**$1,817,327**	**$4,110,863**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$5,928,190**	**0.0**	**$0**	**$1,817,327**	**$4,110,863**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$5,928,190	0.0	$0	$1,817,327	$4,110,863	$0
FY 2012-13 Base Request	**$5,928,190**	**0.0**	**$0**	**$1,817,327**	**$4,110,863**	**$0**
R-2, CCi Program Expansion, FY 13	$9,500	0.0	$0	$9,500	$0	$0
FY 2012-13 Total Request	**$5,937,690**	**0.0**	**$0**	**$1,826,827**	**$4,110,863**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$5,937,690**	**0.0**	**$0**	**$1,826,827**	**$4,110,863**	**$0**
Raw Materials						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$35,228,799	0.0	$0	$8,441,080	$26,787,719	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 09-1133, Setting the Amt License Plate Fees, FY 10	$528,000	0.0	$0	$0	$528,000	$0
SB 09-003, Air Program, FY 10	$67,027	0.0	$0	$0	$67,027	$0
Final FY 2009-10 Appropriation	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY10 Total Available Spending Authority	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY10 Expenditures	$19,834,608	0.0	$0	$4,609,638	$15,224,970	$0
FY 2009-10 Reversion \ (Overexpenditure)	$15,989,218	0.0	$0	$3,831,442	$12,157,776	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
Final FY 2010-11 Appropriation	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY11 Total Available Spending Authority	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY11 Expenditures	$25,115,021	0.0	$0	$5,528,887	$19,586,134	$0
FY 2010-11 Reversion \ (Overexpenditure)	$10,708,805	0.0	$0	$2,912,193	$7,796,612	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY 2011-12 Total Appropriation	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$35,823,826	0.0	$0	$8,441,080	$27,382,746	$0
FY 2012-13 Base Request	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
FY 2012-13 Total Request	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$35,823,826**	**0.0**	**$0**	**$8,441,080**	**$27,382,746**	**$0**
Inmate Pay						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
Final FY 2009-10 Appropriation	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY10 Total Available Spending Authority	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY10 Expenditures	$1,491,700	0.0	$0	$468,453	$1,023,247	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	$158,002	0.0	$0	$0	$158,002	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
Final FY 2010-11 Appropriation	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY11 Total Available Spending Authority	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY11 Expenditures	$1,591,311	0.0	$0	$453,345	$1,137,966	$0
FY 2010-11 Reversion \ (Overexpenditure)	$58,391	0.0	$0	$15,108	$43,283	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY 2011-12 Total Appropriation	**$1,649,702**	**0.0**	**$0**	**$468,453**	**$1,181,249**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,649,702**	**0.0**	**$0**	**$468,453**	**$1,181,249**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,649,702	0.0	$0	$468,453	$1,181,249	$0
FY 2012-13 Base Request	**$1,649,702**	**0.0**	**$0**	**$468,453**	**$1,181,249**	**$0**
R-2, CCi Program Expansion, FY 13	$228,000	0.0	$0	$228,000	$0	$0
FY 2012-13 Total Request	**$1,877,702**	**0.0**	**$0**	**$696,453**	**$1,181,249**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,877,702**	**0.0**	**$0**	**$696,453**	**$1,181,249**	**$0**
Capital Outlay						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
Final FY 2009-10 Appropriation	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY10 Total Available Spending Authority	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY10 Expenditures	$447,392	0.0	$0	$69,904	$377,488	$0
FY 2009-10 Reversion \ (Overexpenditure)	$958,808	0.0	$0	$267,190	$691,618	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,406,200	0.0	$0	$337,094	$1,069,106	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY11 Total Available Spending Authority	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY11 Expenditures	$370,702	0.0	$0	$55,222	$315,480	$0
FY 2010-11 Reversion \ (Overexpenditure)	$1,035,498	0.0	$0	$281,872	$753,626	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY 2011-12 Total Appropriation	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,406,200	0.0	$0	$337,094	$1,069,106	$0
FY 2012-13 Base Request	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
FY 2012-13 Total Request	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$1,406,200**	**0.0**	**$0**	**$337,094**	**$1,069,106**	**$0**
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$354,981	0.0	$0	$71,447	$283,534	$0
Final FY 2009-10 Appropriation	$354,981	0.0	$0	$71,447	$283,534	$0
FY10 Total Available Spending Authority	$354,981	0.0	$0	$71,447	$283,534	$0
FY10 Expenditures	$354,981	0.0	$0	$71,447	$283,534	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$339,024	0.0	$0	$55,490	$283,534	$0
Final FY 2010-11 Appropriation	$339,024	0.0	$0	$55,490	$283,534	$0
FY11 Total Available Spending Authority	$339,024	0.0	$0	$55,490	$283,534	$0
FY11 Expenditures	$330,462	0.0	$0	$46,928	$283,534	$0
FY 2010-11 Reversion \ (Overexpenditure)	$8,562	0.0	$0	$8,562	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$347,654	0.0	$0	$64,120	$283,534	$0
FY 2011-12 Total Appropriation	**$347,654**	**0.0**	**$0**	**$64,120**	**$283,534**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$347,654**	**0.0**	**$0**	**$64,120**	**$283,534**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$347,654	0.0	$0	$64,120	$283,534	$0
Restore PERA Adjustment S.B. 11-076	$0	0.0	$0	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	($12,292)	0.0	$0	($12,292)	$0	$0
FY 2012-13 Base Request	**$335,362**	**0.0**	**$0**	**$51,828**	**$283,534**	**$0**
R-2, CCi Program Expansion, FY 13	$6,100	0.0	$0	$6,100	$0	$0
FY 2012-13 Total Request	**$341,462**	**0.0**	**$0**	**$57,928**	**$283,534**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$341,462**	**0.0**	**$0**	**$57,928**	**$283,534**	**$0**
Correctional Industries Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$54,702,963	163.0	$0	$14,122,597	$40,580,366	$0
HB 09-1133, Setting the Amt License Plate Fees, FY 10	$528,000	0.0	$0	$0	$528,000	$0
SB 09-003, Air Program, FY 10	$67,027	0.0	$0	$0	$67,027	$0
Supplemental Appropriation H.B. 10-1298	($94,843)	0.0	$0	($25,302)	($69,541)	$0
Final FY 2009-10 Appropriation	$55,203,147	163.0	$0	$14,097,295	$41,105,852	$0
FY10 Allocated Pots	$1,090,600	0.0	$0	$1,090,600	$0	$0
FY10 Total Available Spending Authority	$56,293,747	163.0	$0	$15,187,895	$41,105,852	$0
FY10 Expenditures	$36,872,355	139.5	$0	$9,634,866	$27,237,489	$0
FY 2009-10 Reversion \ (Overexpenditure)	$19,421,392	23.5	$0	$5,553,029	$13,868,363	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$55,259,882	163.0	$0	$14,095,066	$41,164,816	$0
Final FY 2010-11 Appropriation	$55,259,882	163.0	$0	$14,095,066	$41,164,816	$0
FY11 Allocated Pots	$1,179,302	0.0	$0	$1,179,302	$0	$0
FY11 Total Available Spending Authority	$56,439,184	163.0	$0	$15,274,368	$41,164,816	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Expenditures	$43,363,810	134.3	$0	$11,035,230	$32,328,580	$0
FY 2010-11 Reversion \ (Overexpenditure)	$13,075,374	28.7	$0	$4,239,138	$8,836,236	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$55,316,382	142.1	$0	$14,117,881	$41,198,501	$0
SB 11-076, PERA Contribution Rates, FY 12	($186,223)	0.0	$0	($54,005)	($132,218)	$0
FY 2011-12 Total Appropriation	**$55,130,159**	**142.1**	**$0**	**$14,063,876**	**$41,066,283**	**$0**
FY12 Personal Services allocation	**$9,974,587**	**142.1**	**$0**	**$2,935,802**	**$7,038,785**	**$0**
FY12 Operating allocation	**$45,155,572**	**0.0**	**$0**	**$11,128,074**	**$34,027,498**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$55,130,159	142.1	$0	$14,063,876	$41,066,283	$0
Restore PERA Adjustment S.B. 11-076	$186,223	0.0	$0	$54,005	$132,218	$0
Statewide Indirect Cost Allocations, FY 13	($12,292)	0.0	$0	($12,292)	$0	$0
FY 2012-13 Base Request	**$55,304,090**	**142.1**	**$0**	**$14,105,589**	**$41,198,501**	**$0**
R-2, CCi Program Expansion, FY 13	$1,215,041	19.0	$0	$1,215,041	$0	$0
FY 2012-13 Total Request	**$56,519,131**	**161.1**	**$0**	**$15,320,630**	**$41,198,501**	**$0**
FY13 Personal Services allocation	**$11,132,251**	**161.1**	**$0**	**$3,961,248**	**$7,171,003**	**$0**
FY13 Operating allocation	**$45,386,880**	**0.0**	**$0**	**$11,359,382**	**$34,027,498**	**$0**

(7) Correctional Industries						
FY 2011-12 Total Appropriation	**$55,130,159**	**142.1**	**$0**	**$14,063,876**	**$41,066,283**	**$0**
FY 2012-13 Base Request	**$55,304,090**	**142.1**	**$0**	**$14,105,589**	**$41,198,501**	**$0**
FY 2012-13 Total Request	**$56,519,131**	**161.1**	**$0**	**$15,320,630**	**$41,198,501**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**2.52%**	**13.37%**	**0.00%**	**8.94%**	**0.32%**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,764,389	29.7	$0	$1,764,389	$0	$0
Supplemental Appropriation H.B. 10-1298	($10,844)	0.0	$0	($10,844)	$0	$0
Final FY 2009-10 Appropriation	$1,753,545	29.7	$0	$1,753,545	$0	$0
FY10 Allocated Pots	$181,989	0.0	$0	$181,989	$0	$0
FY10 Total Available Spending Authority	$1,935,534	29.7	$0	$1,935,534	$0	$0
FY10 Expenditures	$1,843,964	26.6	$0	$1,843,964	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$91,570	3.1	$0	$91,570	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,765,376	29.7	$0	$1,765,376	$0	$0
Final FY 2010-11 Appropriation	$1,765,376	29.7	$0	$1,765,376	$0	$0
FY11 Allocated Pots	$218,716	0.0	$0	$218,716	$0	$0
FY11 Total Available Spending Authority	$1,984,092	29.7	$0	$1,984,092	$0	$0
FY11 Expenditures	$1,889,226	29.0	$0	$1,889,226	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$94,866	0.7	$0	$94,866	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,770,093	26.9	$0	$1,770,093	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($37,786)	0.0	$0	($37,786)	$0	$0
FY 2011-12 Total Appropriation	**$1,732,307**	**26.9**	**$0**	**$1,732,307**	**$0**	**$0**
FY12 Personal Services allocation	**$1,732,307**	**26.9**	**$0**	**$1,732,307**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,732,307	26.9	$0	$1,732,307	$0	$0
Restore PERA Adjustment S.B. 11-076	$37,786	0.0	$0	$37,786	$0	$0
FY 2012-13 Base Request	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**
FY 2012-13 Total Request	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**
FY13 Personal Services allocation	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$12,851,987	0.0	$0	$12,851,987	$0	$0
Final FY 2009-10 Appropriation	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY10 Total Available Spending Authority	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY10 Expenditures	$11,558,167	0.0	$0	$11,558,167	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,293,820	0.0	$0	$1,293,820	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$12,851,987	0.0	$0	$12,851,987	$0	$0
Final FY 2010-11 Appropriation	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY11 Total Available Spending Authority	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY11 Expenditures	$12,480,086	0.0	$0	$12,480,086	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$371,901	0.0	$0	$371,901	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY 2011-12 Total Appropriation	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$12,851,987	0.0	$0	$12,851,987	$0	$0
FY 2012-13 Base Request	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
FY 2012-13 Total Request	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$12,851,987**	**0.0**	**$0**	**$12,851,987**	**$0**	**$0**
Inmate Pay						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$40,386	0.0	$0	$40,386	$0	$0
Final FY 2009-10 Appropriation	$40,386	0.0	$0	$40,386	$0	$0
FY10 Total Available Spending Authority	$40,386	0.0	$0	$40,386	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	$40,386	0.0	$0	$40,386	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$40,386	0.0	$0	$40,386	$0	$0
Final FY 2010-11 Appropriation	$40,386	0.0	$0	$40,386	$0	$0
FY11 Total Available Spending Authority	$40,386	0.0	$0	$40,386	$0	$0
FY11 Expenditures	$40,386	0.0	$0	$40,386	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$40,386	0.0	$0	$40,386	$0	$0
FY 2011-12 Total Appropriation	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$40,386	0.0	$0	$40,386	$0	$0
FY 2012-13 Base Request	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
FY 2012-13 Total Request	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$40,386**	**0.0**	**$0**	**$40,386**	**$0**	**$0**
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$64,171	0.0	$0	$64,171	$0	$0
Final FY 2009-10 Appropriation	$64,171	0.0	$0	$64,171	$0	$0
FY10 Total Available Spending Authority	$64,171	0.0	$0	$64,171	$0	$0
FY10 Expenditures	$64,171	0.0	$0	$64,171	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$49,837	0.0	$0	$49,837	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	$49,837	0.0	$0	$49,837	$0	$0
FY11 Total Available Spending Authority	$49,837	0.0	$0	$49,837	$0	$0
FY11 Expenditures	$49,837	0.0	$0	$49,837	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$51,127	0.0	$0	$51,127	$0	$0
FY 2011-12 Total Appropriation	**$51,127**	**0.0**	**$0**	**$51,127**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$51,127**	**0.0**	**$0**	**$51,127**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$51,127	0.0	$0	$51,127	$0	$0
Restore PERA Adjustment S.B. 11-076	$0	0.0	$0	$0	$0	$0
Statewide Indirect Cost Allocations, FY 13	($1,676)	0.0	$0	($1,676)	$0	$0
FY 2012-13 Base Request	**$49,451**	**0.0**	**$0**	**$49,451**	**$0**	**$0**
FY 2012-13 Total Request	**$49,451**	**0.0**	**$0**	**$49,451**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$49,451**	**0.0**	**$0**	**$49,451**	**$0**	**$0**
To Capital Construction						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$356,317	0.0	$0	$356,317	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	($356,317)	0.0	$0	($356,317)	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$1,897,358	0.0	$0	$1,897,358	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 Schedule 3
(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	($1,897,358)	0.0	$0	($1,897,358)	$0	$0
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Canteen Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$14,720,933	29.7	$0	$14,720,933	$0	$0
Supplemental Appropriation H.B. 10-1298	($10,844)	0.0	$0	($10,844)	$0	$0
Final FY 2009-10 Appropriation	$14,710,089	29.7	$0	$14,710,089	$0	$0
FY10 Allocated Pots	$181,989	0.0	$0	$181,989	$0	$0
FY10 Total Available Spending Authority	$14,892,078	29.7	$0	$14,892,078	$0	$0
FY10 Expenditures	$13,863,005	26.6	$0	$13,863,005	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$1,029,073	3.1	$0	$1,029,073	$0	$0
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$14,707,586	29.7	$0	$14,707,586	$0	$0
Final FY 2010-11 Appropriation	$14,707,586	29.7	$0	$14,707,586	$0	$0
FY11 Allocated Pots	$218,716	0.0	$0	$218,716	$0	$0
FY11 Total Available Spending Authority	$14,926,302	29.7	$0	$14,926,302	$0	$0
FY11 Expenditures	$16,356,893	29.0	$0	$16,356,893	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	($1,430,591)	0.7	$0	($1,430,591)	$0	$0

DEPARTMENT OF CORRECTIONS FY 2012-13 — Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$14,713,593	26.9	$0	$14,713,593	$0	$0
SB 11-076, PERA Contribution Rates, FY 12	($37,786)	0.0	$0	($37,786)	$0	$0
FY 2011-12 Total Appropriation	**$14,675,807**	**26.9**	**$0**	**$14,675,807**	**$0**	**$0**
FY12 Personal Services allocation	**$1,732,307**	**26.9**	**$0**	**$1,732,307**	**$0**	**$0**
FY12 Operating allocation	**$12,943,500**	**0.0**	**$0**	**$12,943,500**	**$0**	**$0**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$14,675,807	26.9	$0	$14,675,807	$0	$0
Restore PERA Adjustment S.B. 11-076	$37,786	0.0	$0	$37,786	$0	$0
Statewide Indirect Cost Allocations, FY 13	($1,676)	0.0	$0	($1,676)	$0	$0
FY 2012-13 Base Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**
FY 2012-13 Total Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**
FY13 Personal Services allocation	**$1,770,093**	**26.9**	**$0**	**$1,770,093**	**$0**	**$0**
FY13 Operating allocation	**$12,941,824**	**0.0**	**$0**	**$12,941,824**	**$0**	**$0**

(8) Canteen Operation						
FY 2011-12 Total Appropriation	**$14,675,807**	**26.9**	**$0**	**$14,675,807**	**$0**	**$0**
FY 2012-13 Base Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**
FY 2012-13 Total Request	**$14,711,917**	**26.9**	**$0**	**$14,711,917**	**$0**	**$0**
Percentage Change FY 2011-12 to FY 2012-13	**0.25%**	**0.00%**	**0.00%**	**0.25%**	**#DIV/0!**	**#DIV/0!**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
166000	EXEC DIR	$141,316	1.0	$138,282	1.0	$138,282	1.0	$138,282	1.0
G3A3XX	AD ASST II	$89,560	3.1	$49,980	2.1	$49,980	2.1	$49,980	2.1
G3A4XX	AD ASST III	$9,247	0.2	$29,905	1.2	$29,905	1.2	$29,905	1.2
H4M3XX	TECH III	$39,683	1.0	$41,096	1.0	$41,096	1.0	$41,096	1.0
H4R2XX	PRG ASST II	$45,531	1.0	$71,868	1.7	$71,868	1.7	$71,868	1.7
H6G1IX	G PROF I	$7,807	0.3	$0	0.0	$0	0.0	$0	0.0
H6G2TX	G PROF II	$87,177	1.9	$41,028	1.0	$41,028	1.0	$41,028	1.0
H6G3XX	G PROF III	$142,471	2.7	$203,079	3.7	$144,663	1.8	$187,508	2.7
H6G4XX	G PROF IV	$133,126	2.4	$92,960	1.7	$92,960	1.7	$92,960	1.7
H6G5XX	G PROF V	$46,442	0.7	$68,760	1.0	$68,760	1.0	$68,760	1.0
H6G6XX	G PROF VI	$110,529	1.8	$167,452	2.0	$167,452	2.0	$167,452	2.0
H6G8XX	SES	$90,013	1.0	$136,668	1.0	$136,668	1.0	$136,668	1.0
I1B1TX	STAT ANA I	$0	0.0	$42,584	1.0	$42,584	1.0	$42,584	1.0
I1B2TX	STAT ANA II	$56,346	0.9	$0	0.0	$0	0.0	$0	0.0
I1B2XX	STAT ANA II	$13,486	0.2	$57,348	1.0	$57,348	1.0	$57,348	1.0
Total Full and Part-time Employee Expenditures		**$1,012,733**	**18.2**	**$1,141,010**	**19.4**	**$1,082,594**	**17.5**	**$1,125,439**	**18.4**
PERA Contributions (1522,1622)		$110,856	N/A	$85,037	N/A	$85,037	N/A	$89,386	N/A
Medicare (1520, 1620)		$16,679	N/A	$18,606	N/A	$18,606	N/A	$19,227	N/A
Overtime Wages (1130)		$67,460	N/A	$8,414	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$198	N/A	$55	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$17,666	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$10,576	N/A	$19,751	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$21,114	N/A	$5,143	N/A	$0	N/A	$0	N/A
Unemployment Insurance (1532)		$177,272	N/A	$391,427	N/A	$285,108	N/A	$320,205	N/A
Furlough Wages		$0	N/A		N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$12,842	N/A	$14,574	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$3,898	N/A	$560	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
CN Regular FT Wages (1210)		$146,040	N/A	$150,822	N/A	$0	N/A	$0	N/A

Purchased Services - Litigation (1930)	$150,281	N/A	$0	N/A	$0	N/A	$0	N/A
Legal Services (2690)	$311,086	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,045,968**	**0.0**	**$694,389**	**0.0**	**$388,751**	**0.0**	**$428,818**	**0.0**
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)	$137,838	N/A	$149,609	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$2,196,538**	**18.2**	**$1,985,007**	**19.4**	**$1,471,344**	**19.4**	**$1,554,256**	**18.4**
Total Spending Authority for Line Item (X01/V01/V05)	**$2,345,765**	**26.6**	**$2,013,504**	**24.7**	**$1,471,344**	**17.1**	**$1,554,256**	**18.0**
Amount Under/(Over) Expended	**$149,227**	**8.4**	**$28,497**	**5.3**	**$0**	**(2.3)**	**$0**	**(0.4)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(A) Executive Director's Office, Health, Life and Dental

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$0**
Transfers		$36,112,498	$36,047,560	$37,398,347	$37,095,785
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$36,112,498**	**$36,047,560**	**$37,398,347**	**$37,095,785**
Total Spending Authority for Line Item		**$36,112,498**	**$36,136,950**	**$37,398,347**	**$37,095,785**
Amount Under/(Over) Expended		**$0**	**$89,390**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(A) Executive Director's Office, Short Term Disability

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$0**
Transfers		$455,965	$511,077	$563,116	$573,272
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$455,965**	**$511,077**	**$563,116**	**$573,272**
Total Spending Authority for Line Item		**$455,965**	**$513,015**	**$563,116**	**$573,272**
Amount Under/(Over) Expended		**$0**	**$1,938**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$0**
Transfers		$6,203,010	$7,617,487	$8,852,868	$10,350,855
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$6,203,010**	**$7,617,487**	**$8,852,868**	**$10,350,855**
Total Spending Authority for Line Item		**$6,203,010**	**$7,646,842**	**$8,852,868**	**$10,360,855**
Amount Under/(Over) Expended		**$0**	**$29,355**	**$0**	**$10,000**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, S.B. 06-235 Supplemental Amortization Equalization Disbursement

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$0**
Transfers		$3,809,532	$5,501,239	$7,067,007	$8,890,020
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,809,532**	**$5,501,239**	**$7,067,007**	**$8,890,020**
Total Spending Authority for Line Item		**$3,809,532**	**$5,523,303**	**$7,067,007**	**$8,890,020**
Amount Under/(Over) Expended		**$0**	**$22,064**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Workers' Compensation

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1533	SPS WORKERS' COMPENSATION - GF	$5,790,615	$5,871,120	$5,968,053	$8,186,323
1533	SPS WORKERS' COMPENSATION - CF CFA	$165,270	$170,408	$173,221	$237,606
1533	SPS WORKERS' COMPENSATION - CF CFC	$22,965	$23,679	$24,070	$33,017
Total Expenditures Denoted in Object Codes		**$5,978,850**	**$6,065,207**	**$6,165,344**	**$8,456,946**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$5,978,850**	**$6,065,207**	**$6,165,344**	**$8,456,946**
Total Spending Authority for Line Item (016)		**$5,978,850**	**$6,065,207**	**$6,165,344**	**$8,456,946**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(A) Executive Director's Office, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	$862	$725	$781	$807
2230	EQUIP MAINTENANCE/REPAIR SVCS	$430	$2,804	$3,021	$3,121
2231	IT HARDWARE MAINT/REPAIR SVCS	$50	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$753	$5,846	$6,298	$6,506
2240	MOTOR VEH MAINT/REPAIR SVCS	$54	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$200	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$22,555	$39,910	$42,995	$44,416
2253	RENTAL OF EQUIPMENT	$14,483	$4,376	$4,714	$4,870
2258	PARKING FEES	$3,168	$3,168	$3,413	$3,526
2259	PARKING FEE REIMBURSEMENT	$399	$414	$446	$460
2510	IN-STATE TRAVEL	$0	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$7,741	$11,960	$12,885	$13,310
2513	IN-STATE PERS VEHICLE REIMB	$67	$263	$284	$293
2522	IS/NON EMPL - PERS PER DIEM	$0	$334	$360	$372
2523	IS/NON EMPL - PERS VEH REIMB	$0	$53	$57	$58
2530	OUT-OF-STATE TRAVEL	$81	$0	$0	$0
2531	OS COMMON CARRIER FARES	$297	$1,799	$1,938	$2,002
2532	OS PERSONAL TRAVEL PER DIEM	$1,330	$1,014	$1,093	$1,129
2540	OS TRAVEL/ NON EMPLOYEE	$0	$589	$634	$655
2610	ADVERTISING	$349	$0	$0	$0
2611	PUBLIC RELATIONS	$117	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$0	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$18,937	$18,226	$19,636	$20,284
2680	PRINTING/REPRODUCTION SERVICES	$2,278	$7,656	$8,248	$8,520
2680	PRINTING/REPRODUCTION SERVICES	$0	$0	$0	$0
2710	PURCHASED MEDICAL SERVICES	$35,100	$21,782	$23,466	$24,241
2810	FREIGHT	$200	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$5,060	$150	$162	$167
3110	OTHER SUPPLIES & MATERIALS	$1,391	$607	$654	$676
3112	AUTOMOTIVE SUPPLIES	$0	$7	$8	$8
3113	CLOTHING AND UNIFORM ALLOWANCE	$11,398	$879	$947	$978
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$557	$600	$619
3115	DATA PROCESSING SUPPLIES	$0	$455	$490	$506
3116	NONCAP IT - PURCHASED PC SW	$2,010	$7,136	$7,688	$7,942
3117	EDUCATIONAL SUPPLIES	$3,325	$70	$76	$78
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$3,503	$2,330	$2,510	$2,593
3121	OFFICE SUPPLIES	$28,019	$13,988	$15,070	$15,567

3122	PHOTOGRAPHIC SUPPLIES	$216	$0	$0	$0
3123	POSTAGE	$6,145	$3,904	$4,206	$4,345
3124	PRINTING/COPY SUPPLIES	$3,140	$21,683	$23,359	$24,130
3126	REPAIR & MAINTENANCE SUPPLIES	$272	$4,917	$5,297	$5,472
3128	NONCAPITALIZED EQUIPMENT	$51,891	$58,038	$62,525	$64,590
3140	NONCAPITALIZED IT - PC'S	$18,049	$21,549	$23,215	$23,981
3141	NONCAPITALIZED IT - SERVERS	$0	$1,000	$1,077	$1,113
3143	NONCAPITALIZED IT - OTHER	$9,954	$8,808	$9,489	$9,802
4111	PRIZES AND AWARDS	$390	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$4,976	$5,691	$6,131	$6,333
4170	MISC FEES AND FINES	$0	$504	$543	$561
4180	OFFICIAL FUNCTIONS	$5,451	$8,085	$8,710	$8,998
4220	REGISTRATION FEES	$4,084	$1,799	$1,938	$2,002
Total Expenditures Denoted in Object Codes		**$268,722**	**$283,075**	**$304,960**	**$315,033**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$268,722**	**$283,075**	**$304,960**	**$315,033**
Total Spending Authority for Line Item (X21/V21/V25)		**$330,626**	**$304,960**	**$304,960**	**$315,033**
Amount Under/(Over) Expended		**$61,904**	**$21,885**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Legal Services for hours

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2690	LEGAL SERVICES - GF	$1,192,522	$1,117,368	$1,196,131	$1,196,131
2690	LEGAL SERVICES - CF CFA	$37,216	$35,946	$38,480	$38,480
2690	LEGAL SERVICES - CF CFC	$5,171	$4,995	$5,347	$5,347
Total Expenditures Denoted in Object Codes		**$1,234,909**	**$1,158,309**	**$1,239,958**	**$1,239,958**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,234,909**	**$1,158,309**	**$1,239,958**	**$1,239,958**
Total Spending Authority for Line Item (053/054/055))		**$1,234,909**	**$1,204,160**	**$1,239,958**	**$1,239,958**
Amount Under/(Over) Expended		**$0**	**$45,851**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Payment to Risk Management and Property Funds

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2660	INSURANCE, OTHER THAN EMP BENE - GF	$4,078,798	$1,247,141	$2,710,406	$2,939,005
2660	INSURANCE, OTHER THAN EMP BENE - CF CFA	$147,168	$0	$0	$0
2660	INSURANCE, OTHER THAN EMP BENE - CF CFC	$20,448	$51,964	$112,933	$122,458
Total Expenditures Denoted in Object Codes		**$4,246,414**	**$1,299,105**	**$2,823,339**	**$3,061,463**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$4,246,414**	**$1,299,105**	**$2,823,339**	**$3,061,463**
Total Spending Authority for Line Item (048)		**$4,532,412**	**$1,299,105**	**$2,823,339**	**$3,061,463**
Amount Under/(Over) Expended		**$285,998**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Leased Space

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2255	RENTAL OF BUILDINGS	$2,872,800	$2,988,618	$2,965,623	$2,907,757
2820	OTHER PURCHASED SERVICES	$47,418	$1,387	$1,376	$1,349
3126	REPAIR & MAINTENANCE SUPPLIES	$43,902	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$18,500	$0	$0	$0
6810	CAPITAL LEASE PRINCIPAL	$272,396	$308,134	$305,763	$299,797
6820	CAPITAL LEASE INTEREST	$151,095	$139,016	$137,947	$135,255
Total Expenditures Denoted in Object Codes		**$3,406,111**	**$3,437,154**	**$3,410,708**	**$3,344,158**
Transfers		$200,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,606,111**	**$3,437,154**	**$3,410,708**	**$3,344,158**
Total Spending Authority for Line Item (030/029)		**$3,630,975**	**$3,438,758**	**$3,410,708**	**$3,344,158**
Amount Under/(Over) Expended		**$24,864**	**$1,604**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Capitol Complex Leased Space

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2255	RENTAL OF BUILDINGS - GF	$35,086	$54,048	$41,117	$55,526
3940	ELECTRICITY - GF	$68,299	$21,799	$16,584	$22,395
3970	NATURAL GAS - GF	$2,710	$16,635	$12,655	$17,089
2255	RENTAL OF BUILDINGS - CF CFA	$49,077	$74,105	$56,375	$76,132
3940	ELECTRICITY - CF CFA	$20,071	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$175,242**	**$166,586**	**$126,730**	**$171,142**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$175,242**	**$166,586**	**$126,730**	**$171,142**
Total Spending Authority for Line Item (031/032)		**$184,665**	**$166,586**	**$126,730**	**$171,142**
Amount Under/(Over) Expended		**$9,423**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Planning and Analysis Contracts

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	$49,620	$56,160	$82,410	$82,410
Total Expenditures Denoted in Object Codes		**$49,620**	**$56,160**	**$82,410**	**$82,410**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$49,620**	**$56,160**	**$82,410**	**$82,410**
Total Spending Authority for Line Item (X55/057)		**$56,160**	**$56,160**	**$82,410**	**$82,410**
Amount Under/(Over) Expended		**$6,540**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Payments to District Attorneys

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1930	PURCHASED SERVICE - LITIGATION	$144,108	$282,406	$144,108	$144,108
Total Expenditures Denoted in Object Codes		**$144,108**	**$282,406**	**$144,108**	**$144,108**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$144,108**	**$282,406**	**$144,108**	**$144,108**
Total Spending Authority for Line Item (X31)		**$144,108**	**$144,108**	**$144,108**	**$144,108**
Amount Under/(Over) Expended		**$0**	**($138,298)**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(A) Executive Director's Office, Start-up

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$0	$0	$330
3128	NONCAPITALIZED EQUIPMENT	$0	$0	$0	$3,598
3140	NONCAPITALIZED IT - PC'S	$0	$0	$0	$900
3143	NONCAPITALIZED IT - OTHER	$0	$0	$0	$150
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$4,978**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$4,978**
Total Spending Authority for Line Item ()		**$0**	**$0**	**$0**	**$4,978**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(B)(1) PPMU, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A2XX	CS MGR II	$72,146	1.0	$74,436	1.0	$69,436	1.0	$74,436	1.0
A1A3XX	CS MGR III	$0	0.0	$78,540	1.0	$75,540	1.0	$78,540	1.0
A1D4XX	OFF III SPEC	$629,887	9.5	$526,216	7.5	$272,850	2.7	$305,775	2.7
A1D5XX	OFF III	$123,760	1.9	$70,556	1.0	$70,556	1.0	$70,556	1.0
A1D6XX	OFF IV	$69,157	1.0	$71,352	1.0	$65,352	1.0	$65,352	1.0
C7C6XX	H PROF VI	$167,009	1.8	$175,056	2.0	$145,056	2.0	$138,108	2.0
G3A4XX	AD ASST III	$6,375	0.2	$35,844	1.0	$35,844	1.0	$35,884	1.0
H2I4XX	IT PROF II	$39,376	0.6	$0	0.0	$0	0.0	$0	0.0
H4M3XX	TECH III	$38,649	1.0	$39,432	1.0	$39,432	1.0	$39,432	1.0
H4R1XX	PRG ASST I	$43,685	1.0	$45,072	1.0	$45,072	1.0	$45,072	1.0
H6G7XX	G PROF VII	$99,754	1.0	$104,157	1.0	$98,564	1.0	$98,564	1.0
Total Full and Part-time Employee Expenditures		**$1,289,798**	**18.8**	**$1,220,661**	**17.5**	**$917,702**	**12.7**	**$951,719**	**12.7**
PERA Contributions (1522,1622)		$128,214	N/A	$95,674	N/A	$95,674	N/A	$95,674	N/A
Medicare (1520, 1620)		$17,859	N/A	$17,702	N/A	$17,702	N/A	$17,702	N/A
Overtime Wages (1130)		$368	N/A	$1,495	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$2,004	N/A	$1,757	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$15,008	N/A	$17,513	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0		$0		$0	N/A	$0	N/A
Other Employee Wages (1300)		$0		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$319		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$163,772**	**0.0**	**$134,141**	**0.0**	**$113,376**	**0.0**	**$113,376**	**0.0**
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)		$157,169	N/A	$139,564	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,610,738**	**18.8**	**$1,494,365**	**17.5**	**$1,031,078**	**12.7**	**$1,065,095**	**12.7**
Total Spending Authority for Line Item (J01)		**$1,610,739**	**21.5**	**$1,494,366**	**20.5**	**$1,031,078**	**13.3**	**$1,065,095**	**13.3**
Amount Under/(Over) Expended		**$1**	**2.7**	**$1**	**3.0**	**$0**	**0.6**	**$0**	**0.6**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(B)(1) PPMU, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$80	$0	$0	$0
2220	BLDG MAINTENANCE/REPAIR SVCS	$833	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$3,707	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$232	$173	$133	$142
2251	RENTAL/LEASE MOTOR POOL VEH	$5,531	$5,450	$4,183	$4,470
2252	RENTAL/MOTOR POOL MILE CHARGE	$41,575	$72,843	$55,910	$59,744
2253	RENTAL OF EQUIPMENT	$4,105	$4,869	$3,737	$3,994
2259	PARKING FEE REIMBURSEMENT	$10	$55	$42	$45
2510	IN-STATE TRAVEL	$139	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$72,539	$72,777	$55,859	$59,689
2515	STATE-OWNED VEHICLE CHARGE	$0	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$16,267	$13,559	$10,407	$11,121
2680	PRINTING/REPRODUCTION SERVICES	$160	$287	$220	$235
2710	PURCHASED MEDICAL SERVICES	$1,056	$1,420	$1,090	$1,165
2820	OTHER PURCHASED SERVICES	$1,256	$0	$0	$0
2831	STORAGE-PUR SERV	$1,706	$1,776	$1,363	$1,457
3110	OTHER SUPPLIES & MATERIALS	$15,341	$2,162	$1,659	$1,773
3112	AUTOMOTIVE SUPPLIES	$0	$851	$653	$698
3113	CLOTHING AND UNIFORM ALLOWANCE	$5,820	$2,477	$1,901	$2,031
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$907	$949	$728	$778
3115	DATA PROCESSING SUPPLIES	$0	$5	$4	$4
3116	NONCAP IT- PURCHASED PC SW	$0	$474	$364	$389
3118	FOOD AND FOOD SERV SUPPLIES	$34	$0	$0	$0
3119	MEDICAL LAB & SUPPLIES	$0	$78	$60	$64
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$233	$74	$56	$60
3121	OFFICE SUPPLIES	$5,278	$8,325	$6,389	$6,827
3122	PHOTOGRAPHIC SUPPLIES	$767	$22	$17	$18
3123	POSTAGE	$47	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$3,838	$1,121	$860	$919
3126	REPAIR & MAINTENANCE SUPPLIES	$663	$2,288	$1,756	$1,876
3128	NONCAPITALIZED EQUIPMENT	$10,664	$17,996	$13,813	$14,760
3140	NONCAPITALIZED IT - PC'S	$15,462	$6,397	$4,910	$5,247
3143	NONCAPITALIZED IT - OTHER	$3,742	$4,787	$3,674	$3,926

3910	OTHER ENERGY CHARGES	$2,068	$453	$348	$372
3920	BOTTLED GAS	$87	$0	$0	$0
4100	OTHER OPERATING EXPENSES	$10,000	$0	$0	$0
4110	LOSSES	$0	$252	$193	$207
4111	PRIZES AND AWARDS	$23	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$0	$10	$8	$8
4170	MISCELLANEOUS FEES AND FINES	$15	$471	$361	$386
4180	OFFICIAL FUNCTIONS	$218	$821	$630	$673
4220	REGISTRATION FEES	$1,837	$1,095	$840	$898
Total Expenditures Denoted in Object Codes		**$226,239**	**$224,316**	**$172,170**	**$183,976**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$226,239**	**$224,316**	**$172,170**	**$183,976**
Total Spending Authority for Line Item (J21)		**$236,122**	**$224,316**	**$172,170**	**$183,976**
Amount Under/(Over) Expended		**$9,883**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(B)(2) PPMU, Payments to Local Jails

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5420	PURCHASED SERVICES COUNTIES	$10,474,017	$11,772,794	$7,919,786	$7,898,576
Total Expenditures Denoted in Object Codes		**$10,474,017**	**$11,772,794**	**$7,919,786**	**$7,898,576**
Transfers		($1,573,730)	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$8,900,287**	**$11,772,794**	**$7,919,786**	**$7,898,576**
Total Spending Authority for Line Item (215)		**$8,900,288**	**$11,772,795**	**$7,919,786**	**$7,898,576**
Amount Under/(Over) Expended		**$1**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(B)(2) PPMU, Payments to In-State Private Prisons

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5420	PURCHASED SERVICES COUNTIES	$84,561,358	$72,481,021	$60,161,219	$65,664,113
Total Expenditures Denoted in Object Codes		**$84,561,358**	**$72,481,021**	**$60,161,219**	**$65,664,113**
HB 09-1351 Increase Earned Time Allowance		$2,811,910	$0	$0	$0
Roll Forwards		$158,591	$0	$0	$0
Total Expenditures for Line Item		**$87,531,859**	**$72,481,021**	**$60,161,219**	**$65,664,113**
Total Spending Authority for Line Item (214/216)		**$87,531,859**	**$72,481,022**	**$60,161,219**	**$65,664,113**
Amount Under/(Over) Expended		**$0**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(B)(2) PPMU, Payments to House State Prisoners, Pmts to Pre-Release Parole Revocation Facilities

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
5420	PURCHASED SERVICES COUNTIES	$13,283,421	$13,118,883	$12,245,683	$12,731,933
Total Expenditures Denoted in Object Codes		**$13,283,421**	**$13,118,883**	**$12,245,683**	**$12,731,933**
Transfers		$651,512	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$13,934,933**	**$13,118,883**	**$12,245,683**	**$12,731,933**
Total Spending Authority for Line Item (219)		**$13,934,933**	**$13,118,883**	**$12,245,683**	**$12,731,933**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail

(B)(2) PPMU, Community Corrections Programs

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PRUCHASED SERVICES	$3,912,275	$4,035,869	$3,517,114	$3,682,879
Total Expenditures Denoted in Object Codes		**$3,912,275**	**$4,035,869**	**$3,517,114**	**$3,682,879**
Transfers		(3,356)	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,908,919**	**$4,035,869**	**$3,517,114**	**$3,682,879**
Total Spending Authority for Line Item (217)		**$3,908,919**	**$4,035,869**	**$3,517,114**	**$3,682,879**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(1) Management — Position and Object Code Detail

(C) Inspector General, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D3XX	OFF II	$59,420	1.0	$61,284	1.0	$61,284	1.0	$61,284	1.0
A1D4XX	OFF III	$126,033	1.9	$62,352	1.0	$62,352	1.0	$62,352	1.0
A2A1IX	INV INT	$15,679	0.3	$0	0.0	$0	0.0	$0	0.0
A2A2TX	INV I	$261,897	4.5	$317,354	5.1	$317,354	5.1	$317,354	5.1
A2A2XX	INV I	$53,974	1.0	$0	0.0	$0	0.0	$0	0.0
A2A3TX	INV II	$62,212	1.0	$0	0.0	$0	0.0	$0	0.0
A2A3XX	INV II	$1,851,302	24.1	$1,911,503	25.4	$1,742,496	21.4	$1,831,547	21.4
A2A4XX	INV III	$321,323	2.9	$393,603	3.9	$393,603	3.9	$393,603	3.9
G3A4XX	AD ASST III	$105,765	2.8	$77,832	2.0	$77,832	2.0	$77,832	2.0
H4M2TX	TECH II	$30,386	0.9	$0	0.0	$0	0.0	$0	0.0
H4M3XX	TECH III	$40,591	1.0	$41,880	1.0	$41,880	1.0	$41,880	1.0
H4M4XX	TECH IV	$215,588	3.9	$222,432	4.0	$222,432	4.0	$222,432	4.0
H4R1XX	PRG ASST I	$0	0.0	$23,007	0.6	$23,007	0.6	$23,007	0.6
H6G2TX	G PROF II	$41,371	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$65,330	1.0	$42,047	0.6	$42,047	0.6	$42,047	0.6
H6G4XX	G PROF IV	$53,276	1.0	$144,516	2.0	$144,516	2.0	$144,516	2.0
H6G8XX	MANAGEMENT	$112,342	1.0	$115,462	1.0	$115,462	1.0	$115,462	1.0
P1A1XX	TEMP AIDE	$0	0.0	$27,723	0.4	$27,723	0.4	$27,723	0.4
Total Full and Part-time Employee Expenditures		**$3,416,490**	**49.3**	**$3,440,994**	**48.0**	**$3,271,987**	**44.0**	**$3,361,038**	**44.0**
PERA Contributions (1522,1622)		$341,665	N/A	$265,965	N/A	$265,965	N/A	$265,965	N/A
Medicare (1520, 1620)		$44,720	N/A	$46,013	N/A	$46,013	N/A	$46,013	N/A
Overtime Wages (1130)		$6,966	N/A	$29,429	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$1,117	N/A	$2,218	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$7,004	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$47,442	N/A	$21,003	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$232	N/A	$169	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)				$0		$0	N/A	$0	N/A
Other Employee Wages (1300)				$0		$0	N/A	$0	N/A

Tuition Reimbursement (1531)			$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$442,142**	**0.0**	**$371,801**	**0.0**	**$311,978**	**0.0**	**$311,978**	**0.0**
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)	$431,196	N/A	$452,578	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$4,289,827**	**49.3**	**$4,265,373**	**48.0**	**$3,583,965**	**44.0**	**$3,673,016**	**44.0**
Total Spending Authority for Line Item (G01)	**$4,289,827**	**49.2**	**$4,273,641**	**49.2**	**$3,583,965**	**45.2**	**$3,673,016**	**45.2**
Amount Under/(Over) Expended	**$0**	**(0.1)**	**$8,268**	**1.2**	**$0**	**1.2**	**$0**	**1.2**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(1) Management — Position and Object Code Detail
(C) Inspector General, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$798	$843	$772	$795
2210	OTHER MAINT/REPAIR SVCS	$0	$750	$686	$707
2231	IT HARDWARE MAINT/REPAIR SVCS	$45	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$7,040	$9,814	$8,978	$9,255
2240	MOTOR VEH MAINT/REPAIR SVCS	$1,064	$2,089	$1,912	$1,970
2252	RENTAL/MOTOR POOL MILE CHARGE	$121,537	$120,364	$110,116	$113,509
2253	RENTAL OF EQUIPMENT	$12,486	$14,693	$13,442	$13,856
2259	PARKING FEE REIMBURSEMENT	$135	$217	$199	$205
2511	IN-STATE COMMON CARRIER FARES	$441	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$17,375	$37,625	$34,421	$35,482
2513	IN-STATE PERS VEHICLE REIMBSMT	$67	$0	$0	$0
2522	IS/NON EMPL - PERS PER DIEM	$0	$176	$161	$166
2531	OS COMMON CARRIER FARES	$0	$512	$468	$483
2532	OS PERSONAL TRAVEL PER DIEM	$1,681	$946	$865	$892
2610	ADVERTISING	$182	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$30,816	$33,163	$30,339	$31,274
2680	PRINTING/REPRODUCTION SERVICES	$564	$1,212	$1,109	$1,143
2710	PURCHASED MEDICAL SERVICES	$53,682	$48,999	$44,827	$46,209
2820	OTHER PURCHASED SERVICES	$6,013	$4,089	$3,741	$3,856
2830	OFFICE MOVING-PURCH SERV	$0	$750	$686	$707
3110	OTHER SUPPLIES & MATERIALS	$18,962	$6,431	$5,884	$6,065
3112	AUTOMOTIVE SUPPLIES	$0	$30	$27	$28
3113	CLOTHING AND UNIFORM ALLOWANCE	$3,262	$4,692	$4,293	$4,425
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$84	$77	$79
3115	DATA PROCESSING SUPPLIES	$0	$0	$0	$0

3116	NON CAP IT - PURCH PC SW	$0	$959	$877	$905
3117	EDUCATIONAL SUPPLIES	$0	$323	$296	$305
3119	MEDICAL LAB & SUPPLIES	$0	$87	$79	$82
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$115	$309	$283	$292
3121	OFFICE SUPPLIES	$16,800	$20,064	$18,355	$18,921
3122	PHOTOGRAPHIC SUPPLIES	$374	$647	$591	$610
3123	POSTAGE	$578	$964	$882	$909
3124	PRINTING/COPY SUPPLIES	$7,506	$10,312	$9,434	$9,725
3126	REPAIR & MAINTENANCE SUPPLIES	$2,243	$2,152	$1,969	$2,029
3128	NONCAPITALIZED EQUIPMENT	$45,775	$10,226	$9,356	$9,644
3140	NONCAPITALIZED IT - PC'S	$32,671	$14,840	$13,576	$13,994
3141	NONCAPITALIZED IT - SERVERS	$0	$3,150	$2,882	$2,971
3143	NONCAPITALIZED IT - OTHER	$20,001	$4,848	$4,435	$4,572
4100	OTHER OPERATING EXPENSES	$1,010	$80	$73	$75
4140	DUES AND MEMBERSHIPS	$170	$1,377	$1,260	$1,299
4170	MISCELLANEOUS FEES AND FINES	$27	$981	$898	$925
4180	OFFICIAL FUNCTIONS	$602	$617	$564	$581
4220	REGISTRATION FEES	$6,060	$4,819	$4,409	$4,545
6280	OTHER CAP EQUIP-DIR PURCH	$0	$5,890	$5,389	$5,555
Total Expenditures Denoted in Object Codes		**$410,085**	**$370,124**	**$338,611**	**$349,046**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$410,085**	**$370,124**	**$338,611**	**$349,046**
Total Spending Authority for Line Item (G21)		**$410,263**	**$370,154**	**$338,611**	**$349,046**
Amount Under/(Over) Expended		**$178**	**$30**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(A) Utilities, Energy Management		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	G PROF III	$50,337	1.0	$43,003	1.0	$43,003	0.6	$43,003	0.6
H6G6XX	G PROF VI	$67,443	0.6	$33,337	0.4	$35,919	0.4	$35,919	0.4
H6G8XX	SES	$0	0.0	$3,296	0.0	$0	0.0	$0	0.0
I2C6**	PRO ENG III	$98,679	1.0	$90,056	1.0	$90,056	1.0	$94,749	1.0
Total Full and Part-time Employee Expenditures		**$216,459**	**2.6**	**$169,692**	**2.4**	**$168,978**	**2.0**	**$173,671**	**2.0**
PERA Contributions (1522,1622)		$23,546	N/A	$16,266	N/A	$16,266	N/A	$16,266	N/A
Medicare (1520, 1620)		$0	N/A	$3,002	N/A	$3,002	N/A	$3,002	N/A
Overtime Wages (1130)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$47	N/A	$196	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$41,822	N/A	$41,822	N/A	$41,822	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$19,200	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$27,081	N/A	$66,032	N/A	$66,032	N/A	$66,032	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0		$0		$0	N/A	$0	N/A
Other Energy Charges (3910)		$6,142		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$76,017**	**0.0**	**$127,318**	**0.0**	**$127,122**	**0.0**	**$127,122**	**0.0**
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)		$20,773	N/A	$23,201	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$313,249**	**2.6**	**$320,211**	**2.4**	**$296,099**	**2.0**	**$300,792**	**2.0**
Total Spending Authority for Line Item (091)		**$321,107**	**3.0**	**$320,211**	**3.0**	**$296,099**	**2.6**	**$300,792**	**2.6**
Amount Under/(Over) Expended		**$7,858**	**0.4**	**$0**	**0.6**	**$0**	**0.6**	**$0**	**0.6**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(A) Utilities, Utilities

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	$64,473	$175,002	$169,493	$163,565
2110	WATER AND SEWERAGE SERVICES	$3,486,281	$3,663,234	$3,547,916	$3,423,822
2252	RENTAL/MOTOR POOL MILE CHARGE	$6	$39	$37	$36
2512	IN-STATE PERS TRAVEL PER DIEM	$221	$0	$0	$0
2610	ADVERTISING	$1,833	$3,120	$3,022	$2,916
2631	COMM SVCS FROM OUTSIDE SOURCES	$1,479	$1,231	$1,192	$1,150
2820	OTHER PURCHASED SERVICES	$0	$30,403	$29,445	$28,416
3121	OFFICE SUPPLIES	$61	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$48,595	$0	$0	$0
3910	OTHER ENERGY CHARGES	$466,288	$476,019	$461,034	$444,909
3920	BOTTLED GAS	$223,915	$158,623	$153,629	$148,256
3940	ELECTRICITY	$7,839,791	$9,477,504	$9,179,153	$8,858,097
3950	GASOLINE	$690	$703	$681	$657
3960	HEATING OIL	$35,119	$137,618	$133,286	$128,624
3970	NATURAL GAS	$5,520,317	$4,371,701	$4,234,081	$4,085,987
3980	STEAM	$87,003	$80,310	$77,782	$75,061
6130	LAND IMPROVEMENTS-DIR PURCHASE	$15,200	$900,399	$872,055	$841,553
6280	OTHER CAP EQUIPMENT-DIR PURCH	$54,395	$0	$0	$0
6810	CAPITAL LEASE PRINCIPAL	$558,756	$94,260	$91,293	$88,100
6820	CAPITAL LEASE INTEREST	$37,748	$11,016	$10,669	$10,296
Total Expenditures Denoted in Object Codes		**$18,442,169**	**$19,581,181**	**$18,964,769**	**$18,301,445**
Transfers		$730,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$19,172,169**	**$19,581,181**	**$18,964,769**	**$18,301,445**
Total Spending Authority for Line Item (090/093)		**$19,272,518**	**$19,637,736**	**$18,964,769**	**$18,301,445**
Amount Under/(Over) Expended		**$100,349**	**$56,555**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(B) Maintenance, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	CO I	$0.00	0.0	$33,382.46	0.8	$33,382	0.8	$33,382	0.8
A1K1TX	CS LTS I	$1,419,475	27.4	$1,384,205	27.6	$1,384,205	27.6	$1,517,122	27.6
A1K2XX	CS LTS II	$1,430,730	24.2	$1,785,396	30.2	$1,785,396	30.2	$1,785,396	30.2
A1K3XX	CS LTS III	$1,141,252	17.4	$1,168,583	17.6	$1,168,583	17.6	$1,168,583	17.6
A1L1TX	CS SUPV I	$6,492,203	132.8	$6,959,007	142.7	$6,713,816	139.7	$6,403,769	144.6
A1L2XX	CS SUPV II	$1,712,005	28.3	$1,643,393	28.9	$1,643,393	28.9	$1,710,953	29.9
A1L3XX	CS SUPV III	$870,599	12.5	$909,468	14.9	$909,468	14.9	$917,112	14.9
D6C2XX	PIPE/MECH II	$57,177	1.0	$107,064	2.0	$107,064	2.0	$107,064	2.0
D6E1TX	UT PL OPR I	$94,959	1.9	$0	0.0	$0	0.0	$0	0.0
D6E2TX	UT PL OPR II	$51,920	1.0	$53,568	1.0	$53,568	1.0	$53,568	1.0
G3A4XX	AD ASST III	$591,308	14.9	$620,811	15.0	$620,811	15.0	$620,811	15.0
H6G1XX	G PROF I	$28,400	0.6	$42,468	1.0	$42,468	1.0	$42,468	1.0
H6G3XX	G PROF III	$453,929	7.5	$542,471	8.8	$542,471	8.8	$542,471	8.8
H6G4XX	G PROF IV	$29,067	0.5	$59,508	1.0	$59,508	1.0	$59,508	1.0
H6G5XX	G PROF V	$969,307	11.6	$837,534	10.2	$837,534	10.2	$837,534	10.2
H6G6XX	G PROF VI	$101,339	1.0	$104,556	1.0	$104,556	1.0	$104,556	1.0
H6G8XX	SES	$44,280	0.4	$0	0.0	$0	0.0	$0	0.0
H8E3XX	BUD ANAL III	$88,612	1.0	$0	0.0	$0	0.0	$0	0.0
I5E3XX	ELEC SPEC II	$278,356	5.6	$350,812	6.0	$350,812	6.0	$350,812	6.0
I5E4XX	ELE SPEC III	$367,172	5.8	$372,863	5.5	$372,863	5.5	$372,863	5.5
Total Full and Part-time Employee Expenditures		**$16,222,088**	**295.3**	**$16,975,089**	**314.2**	**$16,729,898**	**311.2**	**$16,627,972**	**317.1**
PERA Contributions (1522,1622)		$1,615,308	N/A	$1,302,044	N/A	$1,302,044	N/A	$1,317,154	N/A
Medicare (1520, 1620)		$226,947	N/A	$239,085	N/A	$239,085	N/A	$243,090	N/A
Overtime Wages (1130)		$87,049	N/A	$201,510	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$129,674	N/A	$144,302	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$42,778	N/A	$111,859	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$1,019	N/A	$168,106	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$20,080		$26,049		$0	N/A	$0	N/A

Other Employee Wages (1300)	$30		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$974		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$2,123,860**	**0.0**	**$2,192,955**	**0.0**	**$1,541,129**	**0.0**	**$1,560,244**	**0.0**
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)	$2,320,597	N/A	$2,622,269	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$20,666,544**	**295.3**	**$21,790,313**	**314.2**	**$18,271,027**	**311.2**	**$18,188,216**	**317.1**
Total Spending Authority for Line Item (M05)	**$20,666,546**	**297.9**	**$21,790,315**	**320.3**	**$18,271,027**	**313.2**	**$18,188,216**	**303.6**
Amount Under/(Over) Expended	**$2**	**2.6**	**$2**	**6.1**	**($0)**	**2.0**	**($0)**	**(13.5)**

DEPARTMENT OF CORRECTIONS **FY 2012-13**

(2) Institutions **Position and Object Code Detail**

(B) Maintenance, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	WATER AND SEWERAGE SERVICES	$10,881	$10,125	$13,188	$10,103
2150	OTHER CLEANING SERVICES	$200	$345	$449	$344
2170	WASTE DISPOSAL SERVICES	$732,310	$347,885	$453,143	$347,121
2180	GROUNDS MAINTENANCE	$1,388	$358,468	$466,928	$357,680
2210	OTHER MAINTENANCE/REPAIR SVCS	$46,176	$21,896	$28,520	$21,847
2220	BLDG MAINTENANCE/REPAIR SVCS	$404,015	$406,707	$529,764	$405,814
2230	EQUIP MAINTENANCE/REPAIR SVCS	$113,286	$84,566	$110,153	$84,381
2231	IT HARDWARE MAINT/REPAIR SVCS	$6,686	$2,272	$2,960	$2,267
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$3,527	$1,156	$1,506	$1,154
2240	MOTOR VEH MAINT/REPAIR SVCS	$8,692	$5,767	$7,512	$5,754
2250	MISCELLANEOUS RENTALS	$4,394	$5,896	$7,680	$5,883
2252	RENTAL/MOTOR POOL MILE CHARGE	$471,693	$863,858	$1,125,232	$861,960
2253	RENTAL OF EQUIPMENT	$81,094	$14,274	$18,592	$14,242
2259	PARKING FEE REIMBURSEMENT	$29	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$539	$4,655	$6,063	$4,645
2610	ADVERTISING	$986	$531	$692	$530
2631	COMM SVCS FROM OUTSIDE SOURCES	$4,112	$3,645	$4,748	$3,637
2660	INSURANCE, OTHER THAN EMP BENE	$760	$760	$990	$758
2680	PRINTING/REPRODUCTION SERVICES	$231	$507	$660	$505
2710	PURCHASED MEDICAL SERVICES	$400	$3,606	$4,697	$3,598
2810	FREIGHT	$11,373	$155	$202	$155
2820	OTHER PURCHASED SERVICES	$66,964	$13,669	$17,805	$13,639
3110	OTHER SUPPLIES & MATERIALS	$3,942	$64,339	$83,806	$64,198
3111	AGRICULTURAL SUPPLIES	$61,821	$6,992	$9,108	$6,977
3112	AUTOMOTIVE SUPPLIES	$7,909	$38,943	$50,726	$38,858
3113	CLOTHING AND UNIFORM ALLOWANCE	$266,748	$13,879	$18,078	$13,848
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$3,189	$261,013	$339,987	$260,440
3115	DATA PROCESSING SUPPLIES	$436	$125	$163	$125
3116	NONCAP IT - PURCHASED PC SW	$578	$18,550	$24,163	$18,509
3117	EDUCATIONAL SUPPLIES	$21,474	$133	$173	$132

3118	FOOD AND FOOD SERV SUPPLIES	$76	$217	$282	$216
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$2,404	$8,927	$11,628	$8,907
3121	OFFICE SUPPLIES	$15,558	$20,572	$26,796	$20,526
3122	PHOTOGRAPHIC SUPPLIES	$6,074	$257	$335	$256
3123	POSTAGE	$2,527,240	$2,263	$2,947	$2,258
3124	PRINTING/COPY SUPPLIES	$5,648	$14,322	$18,656	$14,291
3125	RECREATIONAL SUPPLIES	$119,365	$0	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$42,182	$2,223,911	$2,896,792	$2,219,025
3127	ROAD MAINTENANCE MATERIALS	$12,852	$10,808	$14,078	$10,784
3128	NONCAPITALIZED EQUIPMENT	$20	$116,990	$152,387	$116,733
3140	NONCAPITALIZED IT - PC'S	$172	$17,921	$23,343	$17,882
3143	NONCAPITALIZED IT - OTHER	$2,441	$7,360	$9,587	$7,344
3910	OTHER ENERGY CHARGES	$45,000	$332	$432	$331
3920	BOTTLED GAS	$775	$110	$143	$109
3960	HEATING OIL	$5,514	$0	$0	$0
4100	OTHER OPERATING EXPENSES	$127	$0	$0	$0
4110	LOSSES	$0	$232	$303	$232
4111	PRIZES AND AWARDS	$8,788	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$46,307	$360	$469	$359
4170	MISC FEES AND FINES	$0	$9,932	$12,937	$9,910
4180	OFFICIAL FUNCTIONS	$0	$74	$96	$73
4220	REGISTRATION FEES	$0	$7,410	$9,652	$7,394
6280	OTHER CAP EQUIP - DIR PURCH	$0	$85,602	$111,502	$85,413
Total Expenditures Denoted in Object Codes		**$5,176,376**	**$5,082,314**	**$6,620,053**	**$5,071,149**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$5,176,376**	**$5,082,314**	**$6,620,053**	**$5,071,149**
Total Spending Authority for Line Item (M25)		**$5,181,525**	**$5,084,237**	**$6,620,053**	**$5,071,149**
Amount Under/(Over) Expended		**$5,149**	**$1,923**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(B) Maintenance, Purchase of Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$1,088,323	$1,111,424	$1,111,424	$1,467,820
Total Expenditures Denoted in Object Codes		**$1,088,323**	**$1,111,424**	**$1,111,424**	**$1,467,820**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,088,323**	**$1,111,424**	**$1,111,424**	**$1,467,820**
Total Spending Authority for Line Item (M55)		**$1,111,424**	**$1,111,424**	**$1,111,424**	**$1,467,820**
Amount Under/(Over) Expended		**$23,101**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(B) Maintenance, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BUILDING MAINT/REPAIR SVC	$0	$117,000	$0	$215
Total Expenditures Denoted in Object Codes		**$0**	**$117,000**	**$0**	**$215**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$117,000**	**$0**	**$215**
Total Spending Authority for Line Item (M15)		**$0**	**$117,000**	**$0**	**$215**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(C) Housing and Security, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	OFF III	$0	0.0	$110,796	1	$110,796	1.0	$110,796	1.0
A1D2TX	OFF I	$77,174,328	1,868.0	$85,946,969	2,094.6	$86,296,523	2094.6	$93,280,978	2176.6
A1D2XX	OFF I	$78,177	2.0	$0	0.0	$0	0.0	$0	0.0
A1D3TX	OFF II	$43,452	1.0	$0	0.0	$0	0.0	$0	0.0
A1D3XX	OFF II	$34,554,808	631.0	$32,399,895	650.8	$32,549,896	650.8	$32,549,896	650.8
A1D4XX	OFF III	$1,568,674	25.2	$2,279,155	37.2	$2,279,155	37.2	$2,379,155	37.2
A1D5XX	OFF III	$14,658,662	208.7	$12,295,193	206.5	$12,445,193	206.5	$12,445,193	216.5
A1D6XX	OFF IV	$5,970,971	82.6	$6,236,096	85.6	$6,236,096	85.6	$6,286,096	89.6
A1D7XX	OFF V	$2,222,515	26.7	$2,581,590	32.2	$2,581,590	32.2	$2,581,590	33.2
A1L1TX	CS SUPV I	$0	0.0	$47,337	0.9	$47,337	0.9	$47,337	0.9
G3A3XX	AD ASST II	$200,775	6.4	$213,382	6.6	$213,382	6.6	$213,382	6.6
G3A4XX	AD ASST III	$141,256	3.9	$145,740	4.0	$145,740	4.0	$145,740	4.0
H4R1XX	PRG ASST I	$26,413	0.7	$30,149	0.6	$30,149	0.6	$30,149	0.6
H4R2XX	PRG ASST II	$0	0.0	$36,624	1.0	$36,624	1.0	$36,624	1.0
H6G2TX	G PROF II	$29,207	0.7	$40,392	1.0	$40,392	1.0	$40,392	1.0
Total Full and Part-time Employee Expenditures		**$136,669,237**	**2,857.0**	**$142,363,319**	**3122.0**	**$143,012,873**	**3122.0**	**$150,147,328**	**3219.0**
PERA Contributions (1522,1622)		$13,992,624	N/A	$11,197,569	N/A	$11,197,569	N/A	$11,669,535	N/A
Medicare (1520, 1620)		$1,992,370	N/A	$2,074,708	N/A	$2,074,708	N/A	$2,161,620	N/A
Overtime Wages (1130)		$433,140	N/A	$1,269,731	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131, 1231)		$5,222,295	N/A	$5,452,306	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$6,677	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$731,318	N/A	$590,567	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$1,125	N/A	$3,875	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$134,190	N/A	$140,211	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$93	N/A	$135	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$42,600	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$22,556,433**	**0.0**	**$20,729,101**	**0.0**	**$13,272,277**	**0.0**	**$13,831,155**	**0.0**
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)		$21,721,859	N/A	$24,647,627	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$180,947,529**	**2,857.0**	**$187,740,047**	**3,122.0**	**$156,285,150**	**3,122.0**	**$163,978,483**	**3,219.0**
Total Spending Authority for Line Item (H01/H05)		**$182,762,529**	**2,917.1**	**$187,742,384**	**3,116.7**	**$156,285,150**	**3,057.9**	**$163,978,483**	**3,116.0**
Amount Under/(Over) Expended		**$1,815,000**	**60.1**	**$2,337**	**(5.3)**	**$0**	**(64.1)**	**$0**	**(103.0)**

(C) Housing and Security, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$35	$35	$34	$33
2160	CUSTODIAL SERVICES	$0	$75	$74	$72
2170	WASTE DISPOSAL SERVICES	$333	$356	$351	$339
2210	OTHER MAINTENANCE/REPAIR SVCS	$260	$650	$641	$619
2220	BLDG MAINTENANCE/REPAIR SVCS	$660	$8,644	$8,518	$8,230
2230	EQUIP MAINTENANCE/REPAIR SVCS	$20,230	$29,688	$29,255	$28,265
2231	IT HARDWARE MAINT/REPAIR SVCS	$798	$152	$150	$145
2232	IT SOFTWARE MAINT	$0	$711	$701	$677
2240	MOTOR VEH MAINT/REPAIR SVCS	$4,502	$6,612	$6,515	$6,295
2250	MISCELLANEOUS RENTALS	$8,492	$8,605	$8,479	$8,192
2252	RENTAL/MOTOR POOL MILE CHARGE	$52,127	$69,565	$68,551	$66,230
2253	RENTAL OF EQUIPMENT	$6,974	$12,209	$12,031	$11,624
2512	IN-STATE PERS TRAVEL PER DIEM	$7,752	$12,206	$12,028	$11,621
2515	STATE OWNED VEHICLE CHARGE	$0	$400	$394	$381
2532	OS PERSONAL TRAVEL PER DIEM	$512	$957	$943	$911
2610	ADVERTISING	$641	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$0	$251	$247	$239
2631	COMM SVCS FROM OUTSIDE SOURCES	$5,656	$6,043	$5,955	$5,753
2660	INSURANCE, OTHER THAN EMP BENE	$380	$380	$374	$362
2680	PRINTING/REPRODUCTION SERVICES	$4,430	$2,403	$2,368	$2,287
2810	FREIGHT	$240	$570	$562	$543
2820	OTHER PURCHASED SERVICES	$752	$10,088	$9,941	$9,605
3110	OTHER SUPPLIES & MATERIALS	$935,030	$916,185	$902,827	$872,267
3111	AGRICULTURAL SUPPLIES	$0	$20	$20	$19
3112	AUTOMOTIVE SUPPLIES	$867	$144	$142	$137
3113	CLOTHING AND UNIFORM ALLOW	$0	$58,156	$57,308	$55,368
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$127,474	$115,577	$113,892	$110,037
3115	DATA PROCESSING SUPPLIES	$0	$368	$363	$350
3116	NONCAP IT - PURCHASED PC SW	$144	$340	$335	$324
3117	EDUCATIONAL SUPPLIES	$2,696	$2,094	$2,064	$1,994
3118	FOOD AND FOOD SERVICE SUPPLIES	$1,370	$1,051	$1,036	$1,001
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$246	$450	$443	$428
3121	OFFICE SUPPLIES	$110,036	$119,009	$117,273	$113,304
3122	PHOTOGRAPHIC SUPPLIES	$0	$4,450	$4,385	$4,237
3123	POSTAGE	$76,517	$75,444	$74,344	$71,828
3124	PRINTING/COPY SUPPLIES	$106,490	$114,474	$112,805	$108,987
3125	RECREATIONAL SUPPLIES	$2,498	$1,045	$1,030	$995

3126	REPAIR & MAINTENANCE SUPPLIES	$71,088	$118,063	$116,341	$112,403
3128	NONCAPITALIZED EQUIPMENT	$103,588	$122,284	$120,501	$116,422
3131	NONCAPITALIZED BUILDING MAT'LS	$108	$0	$0	$0
3132	NONCAP OFFICE FURN/OFFICE SYST	$1,290	$1,448	$1,427	$1,379
3140	NONCAPITALIZED IT - PC'S	$23,507	$70,939	$69,905	$67,539
3143	NONCAPITALIZED IT - OTHER	$25,646	$28,028	$27,619	$26,684
3920	BOTTLED GAS	$96	$133	$131	$127
4100	OTHER OPERATING EXPENSES	$17	$0	$0	$0
4110	LOSSES	$7,234	$7,029	$6,926	$6,692
4111	PRIZES AND AWARDS	$205	$0	$0	$0
4117	REPORTABLE CLAIMS AGAINST STATE	$0	$3,200	$3,153	$3,047
4170	MISCELLANEOUS FEES AND FINES	$30	$30	$29	$28
4180	OFFICIAL FUNCTIONS	$335	$2,870	$2,828	$2,732
4220	REGISTRATION FEES	$11,334	$8,878	$8,748	$8,452
6280	OTHER CAP EQUIPMENT-DIR PURCH	$17,222	$5,575	$5,494	$5,308
Total Expenditures Denoted in Object Codes		**$1,739,841**	**$1,947,883**	**$1,919,483**	**$1,854,511**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,739,841**	**$1,947,883**	**$1,919,483**	**$1,854,511**
Total Spending Authority for Line Item (H25)		**$1,766,392**	**$1,947,883**	**$1,919,483**	**$1,854,511**
Amount Under/(Over) Expended		**$26,551**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(C) Housing and Security, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3113	CLOTHING AND UNIFORM ALLOWANCE				$2,580
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$2,580**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$2,580**
Total Spending Authority for Line Item (M55)		**$0**	**$0**	**$0**	**$2,580**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(D) Food Service, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$349,979	8.8	$503,474	13.7	$553,485	13.7	$553,485	13.7
A1D3XX	OFF II	$140,060	3.0	$131,889	2.4	$145,887	2.4	$145,887	2.4
A1L1TX	CS SUPV I	$7,815,859	162.5	$8,060,788	176.7	$8,315,698	175.7	$8,375,225	179.6
A1L2XX	CS SUPV II	$2,442,147	41.5	$2,619,518	48.1	$2,725,786	48.1	$2,725,786	48.1
A1L3XX	CS SUPV III	$1,017,385	15.0	$990,442	14.6	$1,350,556	14.6	$1,350,556	14.6
A1L4XX	CS SUPV IV	$163,502	1.9	$118,707	1.4	$141,669	1.4	$141,669	1.4
C7C3XX	H PROF III	$0	0.0	$40,140	0.8	$61,580	0.8	$61,580	0.8
C7C4XX	H PROF IV	$0	0.0	$26,596	0.4	$26,596	0.4	$26,596	0.4
C8B3XX	DIET III	$18,145	0.3	$0	0.0	$0	0.0	$0	0.0
D8F7IX	LTC TN VII	$58,260	1.6	$0	0.0	$0	0.0	$0	0.0
G3A4XX	AD ASST III	$159,046	3.7	$160,940	4.3	$160,940	4.3	$160,940	4.3
H6G4XX	G PROF IV	$223,993	2.9	$149,448	2.0	$195,447	2.0	$195,447	2.0
H6G5XX	G PROF V	$47,430	0.7	$69,600	1.0	$69,600	1.0	$69,600	1.0
Total Full and Part-time Employee Expenditures		**$12,435,807**	**241.8**	**$12,871,543**	**265.4**	**$13,747,244**	**264.4**	**$13,806,771**	**268.3**
PERA Contributions (1522,1622)		$1,245,752	N/A	$993,566	N/A	$993,566	N/A	$1,036,059	N/A
Medicare (1520, 1620)		$178,550	N/A	$185,935	N/A	$185,935	N/A	$185,935	N/A
Overtime Wages (1130)		$83,865	N/A	$191,052	N/A	$0	N/A	$2,234	N/A
Shift Differential Wages (1131)		$71,856	N/A	$75,476	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$72,171	N/A	$75,880	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$524	N/A	$17,832	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$11,702		$10,350		$0	N/A	$0	N/A
Other Employee Wages (1300)		$24		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$660		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$1,665,105**	**0.0**	**$1,550,091**	**0.0**	**$1,179,501**	**0.0**	**$1,224,228**	**0.0**
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)		$1,803,554	N/A	$2,068,227	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$15,904,466**	**241.8**	**$16,489,862**	**265.4**	**$14,926,745**	**264.4**	**$15,030,999**	**268.3**
Total Spending Authority for Line Item (F05)		**$15,904,467**	**258.2**	**$16,489,863**	**277.7**	**$14,926,745**	**261.1**	**$15,030,999**	**257.5**
Amount Under/(Over) Expended		**$1**	**16.4**	**$1**	**12.3**	**($0)**	**(3.3)**	**$0**	**(10.8)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(D) Food Service, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$4,028	$2,725	$2,718	$2,717
2170	WASTE DISPOSAL SERVICES	$152,578	$126,116	$125,795	$125,764
2180	GROUNDS MAINTENANCE	$0	$0	$0	$0
2210	OTHER MAINT/REPAIRS	$0	$1,700	$1,696	$1,696
2220	BLDG MAINTENANCE/REPAIR SVCS	$100,546	$98,963	$98,712	$98,687
2230	EQUIP MAINTENANCE/REPAIR SVCS	$16,426	$19,934	$19,884	$19,879
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$400	$400	$399	$399
2240	MOTOR VEH MAINT/REPAIR SVCS	$115	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$148	$90	$90	$90
2252	RENTAL/MOTOR POOL MILE CHARGE	$1,547	$7,853	$7,833	$7,831
2253	RENTAL OF EQUIPMENT	$0	$11,187	$11,159	$11,156
2259	PARKING FEE REIMB	$0	$12	$12	$12
2512	IN-STATE PERS TRAVEL PER DIEM	$1,542	$2,279	$2,273	$2,272
2513	IN STATE PERS VEHICLE REIMB	$0	$237	$237	$237
2532	OS PERSONAL TRAVEL PER DIEM	$0	$771	$769	$769
2610	ADVERTISING	$315	$488	$487	$487
2631	COMM SVCS FROM OUTSIDE SOURCES	$0	$0	$0	$0
2680	PRINTING/REPRODUCTION SERVICES	$3,902	$295	$294	$294
2810	FREIGHT	$13,870	$12,604	$12,572	$12,569
2820	OTHER PURCHASED SERVICES	$44,333	$37,015	$36,920	$36,911
3110	OTHER SUPPLIES & MATERIALS	$47,240	$34,710	$34,621	$34,613
3111	AGRICULTURAL SUPPLIES	$0	$578	$577	$577
3112	AUTOMOTIVE SUPPLIES	$112	$50	$50	$50
3113	CLOTHING AND UNIFORM ALLOWANCE	$18,356	$53,736	$53,599	$53,586
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$517,404	$430,220	$429,127	$429,021
3115	DATA PROCESSING SUPPLIES	$37	$0	$0	$0
3117	EDUCATIONAL SUPPLIES	$873	$336	$336	$335
3118	FOOD AND FOOD SERV SUPPLIES	$13,635,323	$14,016,959	$13,981,337	$13,977,867
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$1,293	$299	$298	$298
3121	OFFICE SUPPLIES	$18,990	$22,087	$22,031	$22,025
3123	POSTAGE	$171	$86	$86	$85
3124	PRINTING/COPY SUPPLIES	$23,174	$24,787	$24,724	$24,718
3125	RECREATIONAL SUPPLIES	$93	$0	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$344,350	$313,300	$312,504	$312,427
3128	NONCAPITALIZED EQUIPMENT	$261,668	$147,626	$147,251	$147,215
3132	NONCAP OFFICE FURN/OFFICE SYST	$6,149	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$10,223	$17,052	$17,009	$17,005

3143	NONCAPITALIZED IT - OTHER	$2,565	$2,945	$2,937	$2,937
4111	PRIZES AND AWARDS	$0	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$475	$680	$678	$678
4170	MISCELLANEOUS FEES AND FINES	$18	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$989	$2,202	$2,197	$2,196
4220	REGISTRATION FEES	$1,709	$2,834	$2,827	$2,826
6280	OTHER CAP EQUIPMENT-DIR PURCH	$493,036	$632,132	$630,526	$630,370
Total Expenditures Denoted in Object Codes		**$15,723,999**	**$16,025,292**	**$15,984,566**	**$15,980,599**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$15,723,999**	**$16,025,292**	**$15,984,566**	**$15,980,599**
Total Spending Authority for Line Item (F25)		**$15,865,643**	**$15,960,530**	**$15,984,566**	**$15,980,599**
Amount Under/(Over) Expended		**$141,644**	**($64,762)**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(D) Food Service, Purchase of Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$857,828	$831,367	$859,098	$1,228,011
Total Expenditures Denoted in Object Codes		**$857,828**	**$831,367**	**$859,098**	**$1,228,011**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$857,828**	**$831,367**	**$859,098**	**$1,228,011**
Total Spending Authority for Line Item (F50)		**$859,098**	**$859,098**	**$859,098**	**$1,228,011**
Amount Under/(Over) Expended		**$1,270**	**$27,731**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(D) Food Service, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3128	NONCAPITALIZED EQUIPMENT				$215
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$215**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$215**
Total Spending Authority for Line Item ()		**$0**	**$0**	**$0**	**$215**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$528,358	12.3	$481,657	12.5	$481,657	12.5	$481,657	13.5
A1D3XX	OFF II	$603,298	10.8	$527,300	10.7	$527,300	10.7	$527,300	10.7
A1D5XX	OFF III	$58,224	1.0	$55,482	1.0	$55,482	1.0	$55,482	1.0
C1H1XX	DENTIST I	$1,350,657	11.0	$1,152,381	12.1	$1,152,381	12.1	$1,152,381	12.1
C1H2XX	DENTIST II	$123,592	1.0	$142,992	1.0	$142,992	1.0	$142,992	1.0
C1H3XX	DENTIST III	$130,207	1.0	$28,675	0.2	$28,675	0.2	$28,675	0.2
C1J2XX	PHY II	$1,398,219	9.9	$1,280,379	9.7	$1,280,379	9.7	$2,483,216	12.7
C6P2XX	CLNT CARE II	$272,352	8.4	$204,982	7.3	$204,982	7.3	$204,982	7.3
C6Q1TX	DENT CARE I	$29,077	1.0	$27,412	0.5	$27,412	0.5	$27,412	1.5
C6Q2XX	DENT CARE II	$441,218	12.4	$461,104	12.1	$461,104	12.1	$461,104	12.1
C6Q4XX	DENT CARE IV	$85,992	1.5	$79,926	1.5	$79,926	1.5	$79,926	1.5
C6R1TX	HC TECH I	$1,463,722	39.8	$1,542,711	37.0	$1,908,525	37.0	$1,908,525	37.0
C6S1XX	NURSE I	$5,496,775	101.5	$5,948,354	111.8	$6,949,884	111.8	$7,855,901	130.8
C6S2XX	NURSE II	$799,160	11.6	$764,235	11.4	$764,235	11.4	$764,235	11.4
C6S3XX	NURSE III	$1,326,358	22.1	$1,575,960	24.7	$2,075,222	24.7	$2,355,410	28.7
C6S4XX	M L PROVIDER	$2,556,006	35.5	$2,507,184	32.3	$3,007,184	32.3	$3,379,536	35.3
C7A1XX	CL TM LDR	$107,281	1.2	$97,248	1.0	$97,248	1.0	$97,248	1.0
C7C1IX	H PROF I	$119,204	2.9	$122,988	3.0	$122,988	3.0	$122,988	3.0
C7C2TX	H PROF II	$47,640	1.0	$49,152	1.0	$49,152	1.0	$49,152	1.0
CTC3XX	H PROF III	$0	0.0	$7,865	0.2	$7,865	0.2	$7,865	3.2
C7C4XX	H PROF IV	$139,010	1.9	$150,084	1.8	$150,084	1.8	$150,084	1.8
C7C6XX	H PROF VI	$649,159	8.1	$562,992	7.7	$562,992	7.7	$562,992	7.7
C7C7XX	H PROF VII	$132,815	1.4	$182,400	2.0	$182,400	2.0	$182,400	2.0
C8A2XX	D PRO TCH II	$166,591	3.5	$170,980	3.7	$170,980	3.7	$170,980	3.7
C8A3XX	D PRO T III	$50,257	1.0	$51,852	1.0	$51,852	1.0	$51,852	1.0
C8D1TX	LAB TECH I	$43,313	1.0	$44,688	1.0	$44,688	1.0	$44,688	1.0
C8E2XX	PHARM II	$211,157	1.9	$312,393	2.8	$312,393	2.8	$312,393	2.8
C8E3XX	PHARM III	$107,585	1.0	$111,000	1.0	$111,000	1.0	$111,000	1.0
C8F2XX	PHARM TC II	$182,742	5.8	$159,299	5.5	$159,299	5.5	$159,299	5.5
D8G2XX	MAT HAN II	$41,766	1.0	$43,092	0.3	$43,092	0.3	$43,092	0.3
G3A3XX	AD ASST II	$48,454	1.6	$94,290	3.0	$94,290	3.0	$94,290	3.0
G3A4XX	AD ASST III	$369,350	9.9	$388,760	10.7	$388,760	10.7	$388,760	10.7

G3D1TX	MD RC TC I	$485,335	13.7	$441,277	13.4	$441,277	13.4	$487,561	14.4
G3D2XX	MD RC TC II	$158,543	3.7	$163,324	3.8	$163,324	3.8	$163,324	3.8
G3D3XX	MD RC TC III	$92,218	1.8	$102,780	2.0	$102,780	2.0	$102,780	2.0
H2I3XX	IT PROF I	$27,711	0.2	$0	0.0	$0	0.0	$0	0.0
H2I4XX	IT PROF II	$79,928	1.2	$627	1.0	$627	1.0	$627	1.0
H2I6XX	IT PROF IV	$40,935	0.4	$0	0.0	$0	0.0	$0	0.0
H2I8XX	IT PROF VI	$37,432	0.3	$0	0.0	$0	0.0	$0	0.0
H4M4XX	TECH IV	$52,432	1.0	$54,096	1.0	$54,096	1.0	$54,096	1.0
H4R1XX	PRG ASST I	$16,421	0.4	$70,428	2.0	$70,428	2.0	$70,428	2.0
H6G3XX	G PROF III	$101,521	1.9	$86,449	1.6	$86,449	1.6	$86,449	1.6
H6G5XX	G PROF V	$195,671	2.3	$215,448	3.0	$215,448	3.0	$215,448	4.0
H6G6XX	G PROF VI	$72,993	0.7	$0	0.0	$0	0.0	$0	0.0
H6G8XX	SES	$58,701	0.5	$341,358	3.0	$341,358	3.0	$341,358	3.0
H8B3XX	ACCT TC III	$35,775	1.0	$36,624	1.0	$36,624	1.0	$36,624	1.0
H8E3XX	BUD ANAL III	$37,750	0.4	$78,669	1.0	$78,669	1.0	$78,669	1.0
PQA1XX	TEMP AIDE	$0	0.0	$1,311	0.0	$1,311	0.0	$1,311	0.0
Total Full and Part-time Employee Expenditures		**$20,572,903**	**353.2**	**$20,922,207**	**364.3**	**$23,288,814**	**364.3**	**$26,096,492**	**400.3**
PERA Contributions (1522,1622)		$2,160,926	N/A	$1,684,647	N/A	$1,684,647	N/A	$1,837,059	N/A
Medicare (1520, 1620)		$319,440	N/A	$321,686	N/A	$321,686	N/A	$360,844	N/A
Overtime Wages (1130)		$567,238	N/A	$611,292	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$435,009	N/A	$432,480	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$1,096,572	N/A	$1,000,289	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$114,242	N/A	$95,939	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$274	N/A	$0	N/A	$0	N/A
Contract Services (budgeted - not due to vacancy savings)(1940)		$1,896,342	N/A	$2,363,812	N/A	$2,363,812	N/A	$2,363,812	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$104,395	N/A	$86,692	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$105,654	N/A	$95,698	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$14,875	N/A	$0	N/A	$0	N/A	$0	N/A
Miscellaneous (2710, 3123, 4220)		$5,638	N/A	$643,486	N/A	$0	N/A	$0	N/A
Employee Cash Incentive Awards (1340)		$1,522	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$6,821,854**	**0.0**	**$7,336,295**	**0.0**	**$4,370,145**	**0.0**	**$4,561,715**	**0.0**
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)		$2,759,152	N/A	$3,043,338	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$30,153,908**	**353.2**	**$31,301,840**	**364.3**	**$27,658,959**	**364.3**	**$30,658,207**	**400.3**
Total Spending Authority for Line Item (004)		**$30,226,908**	**434.0**	**$31,373,646**	**444.0**	**$27,658,959**	**371.9**	**$30,658,207**	**404.1**
Amount Under/(Over) Expended		**$73,000**	**80.8**	**$71,806**	**79.7**	**$0**	**7.6**	**$0**	**3.8**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(E) Medical Services, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$0	$20	$20	$21
2170	WASTE DISPOSAL SERVICES	$570	$102	$104	$107
2210	OTHER MAINTENANCE/REPAIR SVCS	$632	$0	$0	$0
2220	BLDG MAINTENANCE/REPAIR SVCS	$545	$26,580	$27,123	$27,919
2230	EQUIP MAINTENANCE/REPAIR SVCS	$55,188	$69,899	$71,326	$73,421
2231	IT HARDWARE MAINT/REPAIR SVCS	$114	$566	$578	$595
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$47,081	$36,672	$37,421	$38,520
2250	MISC RENTALS	$0	$35	$36	$37
2252	RENTAL/MOTOR POOL MILE CHARGE	$134,912	$64,456	$65,771	$67,703
2253	RENTAL OF EQUIPMENT	$99,296	$93,222	$95,125	$97,919
2258	PARKING FEES	$1,584	$1,584	$1,616	$1,664
2259	PARKING FEE REIMBURSEMENT	$161	$245	$250	$257
2510	IN-STATE TRAVEL	$396	$0	$0	$0
2511	IN-STATE COMMON CARRIER FARES	$217	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$61,813	$66,900	$68,265	$70,270
2513	IN-STATE PERS VEHICLE REIMBSMT	$10,279	$13,819	$14,101	$14,515
2531	OS COMMON CARRIER FEES	$0	$2,722	$2,778	$2,859
2532	OS PERSONAL TRAVEL PER DIEM	$0	$5,210	$5,316	$5,472
2610	ADVERTISING	$16,621	$22,377	$22,834	$23,504
2611	PUBLIC RELATIONS	$463	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$89	$1,373	$1,401	$1,443
2631	COMM SVCS FROM OUTSIDE SOURCES	$19,521	$19,279	$19,673	$20,250
2680	PRINTING/REPRODUCTION SERVICES	$317	$401	$409	$421
2681	PHOTOCOPY REIMB	$0	($10,367)	$0	$0
2710	PURCHASED MEDICAL SERVICES	$62,189	$34,008	$34,702	$35,721
2810	FREIGHT	$30	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$124,655	$27,594	$28,158	$28,984
2830	OFFICE MOVING - PUR SVC	$0	$1,300	$1,327	$1,365
3110	OTHER SUPPLIES & MATERIALS	$48,351	$8,618	$8,794	$9,052
3112	AUTOMOTIVE SUPPLIES	$0	$673	$687	$707
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$6,702	$5,986	$6,108	$6,287
3116	NONCAP IT - PURCHASED PC SW	$16,936	$7,895	$8,056	$8,292
3117	EDUCATIONAL SUPPLIES	$176	$465	$475	$489
3119	MEDICAL LABORATORY & SUPPLIES	$994,895	$964,029	$983,706	$1,012,592
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$28,339	$21,508	$21,947	$22,591

3121	OFFICE SUPPLIES	$113,171	$97,343	$99,330	$102,247
3123	POSTAGE	$49,069	$52,594	$53,667	$55,243
3124	PRINTING/COPY SUPPLIES	$54,820	$61,832	$63,094	$64,947
3126	REPAIR & MAINTENANCE SUPPLIES	$20,431	$6,833	$6,973	$7,178
3128	NONCAPITALIZED EQUIPMENT	$282,176	$191,941	$195,859	$201,610
3132	NONCAP OFFICE FURN/OFFICE SYST	$18,850	$622	$635	$653
3140	NONCAPITALIZED IT - PC'S	$97,501	$37,198	$37,957	$39,072
3143	NONCAPITALIZED IT - OTHER	$46,803	$22,244	$22,698	$23,365
4110	LOSSES	$31	$0	$0	$0
4111	PRIZES AND AWARDS	$355	$264	$269	$277
4140	DUES AND MEMBERSHIPS	$303	$930	$949	$977
4170	MISCELLANEOUS FEES AND FINES	$154	$2,475	$2,526	$2,600
4180	OFFICIAL FUNCTIONS	$351	$432	$441	$454
4220	REGISTRATION FEES	$12,253	$12,508	$12,763	$13,138
6214	IT OTHER-DIRECT PURCH	$0	$635,030	$647,992	$667,020
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	$10,738	$0	$0	$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	$308,653	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$2,747,730**	**$2,609,418**	**$2,673,259**	**$2,751,758**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,747,730**	**$2,609,418**	**$2,673,259**	**$2,751,758**
Total Spending Authority for Line Item (024)		**$2,763,684**	**$2,699,418**	**$2,673,259**	**$2,751,758**
Amount Under/(Over) Expended		**$15,954**	**$90,000**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Purchase of Pharmaceuticals

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3129	Pharmaceuticals	$9,733,410	$10,421,518	$9,680,484	$10,612,565
Total Expenditures Denoted in Object Codes		**$9,733,410**	**$10,421,518**	**$9,680,484**	**$10,612,565**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$9,733,410**	**$10,421,518**	**$9,680,484**	**$10,612,565**
Total Spending Authority for Line Item (034)		**$9,970,669**	**$10,430,426**	**$9,680,484**	**$10,612,565**
Amount Under/(Over) Expended		**$237,259**	**$8,908**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Purchase of Medical Services from Other Facilities

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	Personal Services - Temporary Services	$599,602	$630,646	$632,011	$628,174
2710	Purchased Medical Services	$21,379,796	$19,805,073	$19,847,947	$19,727,426
Total Expenditures Denoted in Object Codes		**$21,979,398**	**$20,435,719**	**$20,479,959**	**$20,355,600**
Transfers		$340,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$22,319,398**	**$20,435,719**	**$20,479,959**	**$20,355,600**
Total Spending Authority for Line Item (082)		**$22,321,162**	**$20,546,127**	**$20,479,959**	**$20,355,600**
Amount Under/(Over) Expended		**$1,764**	**$110,408**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Purchase of Medical Services from State Hospital

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$16,050	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$16,050**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$16,050**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (085)		**$16,050**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Catastrophic Medical Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$7,948,051	$11,992,258	$7,906,222	$11,640,956
Total Expenditures Denoted in Object Codes		**$7,948,051**	**$11,992,258**	**$7,906,222**	**$11,640,956**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$7,948,051**	**$11,992,258**	**$7,906,222**	**$11,640,956**
Total Spending Authority for Line Item (087)		**$7,948,051**	**$11,992,258**	**$7,906,222**	**$11,640,956**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$2,401,631	$2,319,255	$2,303,420	$2,244,707
6214	IT OTHER - DIRECT PURCHASE	$0	$150,000	$148,976	$145,179
Total Expenditures Denoted in Object Codes		**$2,401,631**	**$2,469,255**	**$2,452,396**	**$2,389,886**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,401,631**	**$2,469,255**	**$2,452,396**	**$2,389,886**
Total Spending Authority for Line Item (067)		**$2,401,631**	**$2,469,255**	**$2,452,396**	**$2,389,886**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(E) Medical Services, Indirect Cost Recoveries

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1110	Regular Wages	$4,723	$0	$49,288	$56,516
Total Expenditures Denoted in Object Codes		**$4,723**	**$0**	**$49,288**	**$56,516**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$4,723**	**$0**	**$49,288**	**$56,516**
Total Spending Authority for Line Item (101)		**$4,723**	**$39,695**	**$49,288**	**$56,516**
Amount Under/(Over) Expended		**$0**	**$39,695**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(F) Laundry, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D6XX	OFF IV	$31,819	0.4	$0	0.0	$0	0.0	$0	0.0
A1L1TX	CS SUPV I	$1,374,968	25.8	$1,401,010	27.7	$1,420,473	27.7	$1,472,736	28.7
A1L2XX	CS SUPV II	$501,042	8.7	$530,061	9.1	$580,061	9.1	$590,510	9.1
Total Full and Part-time Employee Expenditures		**$1,907,829**	**34.9**	**$1,931,071**	**36.8**	**$2,000,534**	**36.8**	**$2,063,246**	**37.8**
PERA Contributions (1522,1622)		$190,338	N/A	$147,055	N/A	$147,055	N/A	$147,389	N/A
Medicare (1520, 1620)		$26,621	N/A	$27,558	N/A	$27,558	N/A	$27,558	N/A
Overtime Wages (1130)		$4,570	N/A	$15,553	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$448	N/A	$1,309	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$8,149	N/A	$3,473	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A		N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$1,922	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A		N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A		N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$230,127**	**0.0**	**$196,871**	**0.0**	**$174,614**	**0.0**	**$174,947**	**0.0**
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)		$268,439	N/A	$280,329	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,406,395**	**34.9**	**$2,408,270**	**36.8**	**$2,175,148**	**36.8**	**$2,238,193**	**37.8**
Total Spending Authority for Line Item (L05)		**$2,406,396**	**36.4**	**$2,408,271**	**40.1**	**$2,175,148**	**35.8**	**$2,238,193**	**36.1**
Amount Under/(Over) Expended		**$1**	**1.5**	**$1**	**3.3**	**$0**	**(1.0)**	**($0)**	**(1.7)**

DEPARTMENT OF CORRECTIONS **FY 2012-13**

(2) Institutions **Position and Object Code Detail**

(F) Laundry, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	$6,039	$4,614	$4,483	$4,487
2230	EQUIP MAINTENANCE/REPAIR SVCS	$4,300	$5,680	$5,518	$5,524
2253	RENTAL OF EQUIPMENT	$40	$1,550	$1,506	$1,507
2512	IN STATE PERS TRAVEL PER DIEM	$0	$83	$81	$81
2680	PRINTING/REPRODUCTION SERVICES	$606	$0	$0	$0
2810	FREIGHT	$1,025	$876	$851	$852
3110	OTHER SUPPLIES & MATERIALS	$189,961	$207,181	$201,278	$201,489
3112	AUTOMOTIVE SUPPLIES	$0	$162	$157	$157
3113	CLOTHING AND UNIFORM ALLOWANCE	$1,392,428	$1,433,428	$1,392,583	$1,394,046
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$269,185	$282,635	$274,582	$274,870
3116	NONCAP IT - PURCHASED PC SW	$410	$2,454	$2,384	$2,387
3117	EDUCATIONAL SUPPLIES	$0	$422	$410	$411
3118	FOOD AND FOOD SERV SUPPLIES	$186	$56	$55	$55
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	$0	$53	$51	$52
3121	OFFICE SUPPLIES	$9,460	$9,212	$8,949	$8,959
3123	POSTAGE	$64	$15	$14	$14
3124	PRINTING/COPY SUPPLIES	$10,072	$11,200	$10,880	$10,892
3125	RECREATIONAL SUPPLIES	$0	($53)	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$101,751	$50,932	$49,481	$49,533
3128	NONCAPITALIZED EQUIPMENT	$57,493	$88,810	$86,280	$86,370
3132	NONCAP OFFICE FURN/OFFICE SYST	$600	$199	$193	$193
3140	NONCAPITALIZED IT - PC'S	$7,067	$5,752	$5,588	$5,594
3143	NONCAPITALIZED IT - OTHER	$7,272	$7,626	$7,409	$7,416
4110	LOSSES	$158	$172	$167	$168
4180	OFFICIAL FUNCTIONS	$0	$87	$85	$85
4220	REGISTRATION FEES	$70	$90	$87	$88
6280	OTHER CAP EQUIPMENT-DIR PURCH	$164,028	$93,515	$90,850	$90,946
Total Expenditures Denoted in Object Codes		**$2,222,217**	**$2,206,751**	**$2,143,923**	**$2,146,175**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,222,217**	**$2,206,751**	**$2,143,923**	**$2,146,175**
Total Spending Authority for Line Item (L25)		**$2,227,262**	**$2,206,761**	**$2,143,923**	**$2,146,175**
Amount Under/(Over) Expended		**$5,045**	**$10**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(G) Superintendents, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	$80,413	1.2	$115,538	2.0	$115,538	2.0	$115,538	2.0
G2D4XX	DATA SPEC	$109,389	2.8	$100,506	2.4	$100,506	2.4	$100,506	2.4
G3A3XX	AD ASST II	$375,046	11.5	$445,203	13.9	$445,203	13.9	$476,535	14.5
G3A4XX	AD ASST III	$2,420,826	62.2	$2,269,699	61.3	$2,128,167	57.3	$2,252,756	65.3
G3A5XX	OFF MGR I	$356,960	6.8	$359,590	7.0	$359,590	7.0	$359,590	7.0
H4R1XX	PRG ASST I	$796,734	17.9	$909,138	21.0	$909,138	20.0	$909,138	20.0
H4R2XX	PRG ASST II	$39,888	1.0	$0	0.0	$0	0.0	$0	0.0
H4S2IX	SS PRO TR II	$51,222	1.0	$57,048	1.0	$57,048	1.0	$57,048	1.0
H6G1IX	G PROF I	$0	0.0	$31,870	0.8	$31,870	0.8	$31,870	0.8
H6G2TX	G PROF II	$54,385	1.0	$56,358	1.0	$56,358	1.0	$56,358	1.0
H6G2XX	G PROF II	$51,852	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$1,045,132	18.0	$999,111	17.8	$999,111	17.8	$1,046,583	18.8
H6G4XX	G PROF IV	$199,733	2.9	$196,566	2.8	$196,566	2.8	$196,566	2.8
H6G5XX	G PROF V	$339,944	3.9	$350,736	4.0	$350,736	4.0	$350,736	5.0
H6G6XX	G PROF VI	$78,368	1.0	$80,856	1.0	$80,856	1.0	$80,856	1.0
H6G7XX	G PROF VII	$1,376,723	14.0	$1,327,968	13.4	$1,327,968	13.4	$1,327,968	13.4
H6G8XX	MANAGEMENT	$1,152,641	10.2	$1,617,269	14.8	$1,506,269	14.8	$1,586,213	15.8
H6G8XX	SES	$242,453	1.9	$123,793	1.0	$123,793	1.0	$123,793	1.0
H8B3XX	ACCT TC III	$32,980	0.7	$52,212	1.0	$52,212	1.0	$52,212	1.0
P1A1XX	TEMP AIDE	$0	0.0	$10,037	0.3	$10,037	0.3	$10,037	0.3
Total Full and Part-time Employee Expenditures		**$8,804,690**	**158.9**	**$9,103,498**	**166.5**	**$8,850,966**	**161.5**	**$9,134,303**	**173.1**
PERA Contributions (1522,1622)		$882,503	N/A	$699,358	N/A	$699,358	N/A	$740,334	N/A
Medicare (1520, 1620)		$115,600	N/A	$119,247	N/A	$119,247	N/A	$123,927	N/A
Overtime Wages (1130)		$348,163	N/A	$21,100	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$506	N/A	$1,864	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$20,594	N/A	$10,037	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$133,883	N/A	$60,549	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$3,225	N/A	$714,069	N/A	$0	N/A	$0	N/A
Personal Services - IT - Consulting (1962)		$12,348	N/A	$185,750	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Postage		$0	N/A	$10	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$1,911	N/A	$0	N/A	$0	N/A	$0	N/A

Other Employee Wages (1300)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$1,796	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,520,530**	**0.0**	**$1,811,984**	**0.0**	**$818,605**	**0.0**	**$864,261**	**0.0**
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)	$1,204,312	N/A	$1,346,767	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$11,529,536**	**158.9**	**$12,262,249**	**166.5**	**$9,669,571**	**161.5**	**$9,998,563**	**173.1**
Total Spending Authority for Line Item (X05)	**$11,529,538**	**168.2**	**$12,262,251**	**169.1**	**$9,669,571**	**153.9**	**$9,998,563**	**153.9**
Amount Under/(Over) Expended	**$2**	**9.3**	**$2**	**2.6**	**($0)**	**(7.6)**	**($0)**	**(19.2)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(G) Superintendents, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	WATER AND SEWERAGE SERVICES	$530	$0	$0	$0
2150	OTHER CLEANING SERVICES	$274	$538	$630	$633
2170	WASTE DISPOSAL SERVICES	$9,195	$11,238	$13,173	$13,234
2180	GROUNDS MAINTENANCE	$888	$12,525	$14,681	$14,749
2210	OTHER MAINT/REPAIR	$0	$19,663	$23,048	$23,154
2220	BLDG MAINTENANCE/REPAIR SVCS	$26,503	$72,245	$84,682	$85,071
2230	EQUIP MAINTENANCE/REPAIR SVCS	$18,553	$17,247	$20,215	$20,308
2231	IT HARDWARE MAINT/REPAIR SVCS	$3,440	$55	$64	$65
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$6,529	$2,706	$3,172	$3,187
2240	MOTOR VEH MAINT/REPAIR SVCS	$52	$9	$10	$10
2250	MISCELLANEOUS RENTALS	$5,293	$10,164	$11,914	$11,969
2252	RENTAL/MOTOR POOL MILE CHARGE	$28,630	$93,588	$109,698	$110,202
2253	RENTAL OF EQUIPMENT	$240,675	$378,986	$444,226	$446,266
2255	RENTAL OF BUILDINGS	$0	$40	$47	$47
2259	PARKING FEE REIMBURSEMENT	$80	$450	$528	$530
2510	IN-STATE TRAVEL	$157	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$303,906	$476,183	$558,155	$560,719
2513	IN-STATE PERS VEHICLE REIMBSMT	$61,409	$89,129	$104,471	$104,951
2514	STATE-OWNED AIRCRAFT	$0	$11,211	$13,141	$13,201
2522	IS/NON-EMPL - PERS PER DIEM	$75	$0	$0	$0

2530	OUT-OF-STATE TRAVEL	$219	$0	$0	$0
2531	OS COMMON CARRIER FARES	$0	$1,080	$1,265	$1,271
2532	OS PERSONAL TRAVEL PER DIEM	$1,720	$6,904	$8,092	$8,129
2541	OS/NON EMPL - COMMON CARRIER	$0	$256	$300	$301
2542	OS/NON EMPL - PERS PER DIEM	$0	$885	$1,037	$1,042
2610	ADVERTISING	$4,283	$2,093	$2,453	$2,464
2611	PUBLIC RELATIONS	$175	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$22,836	$10,222	$11,981	$12,037
2680	PRINTING/REPRODUCTION SERVICES	$12,073	$4,437	$5,201	$5,225
2710	PURCHASED MEDICAL SERVICES	$13,262	$1,478	$1,732	$1,740
2810	FREIGHT	$180	$16	$19	$19
2820	OTHER PURCHASED SERVICES	$41,267	$0	$0	$0
2830	OFFICE MOVING-PUR SERV	$1,500	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$358,412	$296,405	$347,430	$349,026
3111	AGRICULTURAL SUPPLIES	$0	$5,109	$5,988	$6,016
3112	AUTOMOTIVE SUPPLIES	$0	$1,157	$1,356	$1,362
3113	CLOTHING AND UNIFORM ALLOWANCE	$345,807	$290,599	$340,623	$342,188
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$27,483	$21,654	$25,382	$25,498
3115	DATA PROCESSING SUPPLIES	$4,603	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$43,170	$930	$1,090	$1,095
3117	EDUCATIONAL SUPPLIES	$91,398	$90,119	$105,632	$106,118
3118	FOOD AND FOOD SERV SUPPLIES	$5,852	$15,574	$18,255	$18,338
3119	MEDICAL LAB AND SUPPLIES	$0	$76	$89	$89
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$2,925	$1,798	$2,108	$2,117
3121	OFFICE SUPPLIES	$58,906	$30,040	$35,211	$35,373
3122	PHOTOGRAPHIC SUPPLIES	$1,738	$4,863	$5,700	$5,726
3123	POSTAGE	$42,258	$53,797	$63,057	$63,347
3124	PRINTING/COPY SUPPLIES	$111,613	$85,307	$99,992	$100,452
3125	RECREATIONAL SUPPLIES	$3,231	$14,581	$17,091	$17,169
3126	REPAIR & MAINTENANCE SUPPLIES	$58,154	$222,546	$260,856	$262,054
3127	ROAD MAINT MATERIALS	$0	$395	$463	$465
3128	NONCAPITALIZED EQUIPMENT	$472,098	$410,425	$481,077	$483,287
3132	NONCAP OFFICE FURN/OFFICE SYST	$23,638	$3,554	$4,166	$4,185
3140	NONCAPITALIZED IT - PC'S	$170,505	$53,321	$62,500	$62,787
3141	NONCAPITALIZED IT - SERVERS	$2,200	$0	$0	$0
3142	NONCAPITALIZED IT - NETWORK	$0	$918	$1,076	$1,081
3143	NONCAPITALIZED IT - OTHER	$82,666	$35,450	$41,552	$41,743
3910	OTHER ENERGY CHARGES	$80,265	$0	$0	$0
4100	OTHER OPERATING EXPENSES	$386	$351	$412	$414

4110	LOSSES	$6,475	$1,577	$1,848	$1,857
4111	PRIZES AND AWARDS	$1,866	$1,734	$2,033	$2,042
4117	REPORTBLE CLAIMS AGAINST STATE	$13,324	$201,833	$236,577	$237,664
4118	GROSS PROCEEDS TO ATTORNEYS	$0	$9,397	$11,015	$11,065
4119	CLAIMENT ATTORNEY FEES	$10,000	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$61,528	$78,849	$92,422	$92,847
4170	MISCELLANEOUS FEES AND FINES	$907	$3,585	$4,202	$4,222
4180	OFFICIAL FUNCTIONS	$23,478	$29,054	$34,055	$34,212
4220	REGISTRATION FEES	$37,395	$30,362	$35,589	$35,753
4240	EMPLOYEE MOVING EXPENSES	$1,996	$1,640	$1,922	$1,931
6280	OTHER CAP EQUIPMENT-DIR PURCH	$31,147	$144,435	$169,298	$170,076
Total Expenditures Denoted in Object Codes		**$2,979,124**	**$3,364,780**	**$3,944,006**	**$3,962,124**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,979,124**	**$3,364,780**	**$3,944,006**	**$3,962,124**
Total Spending Authority for Line Item (X25)		**$3,172,340**	**$3,364,781**	**$3,944,006**	**$3,962,124**
Amount Under/(Over) Expended		**$193,216**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(G) Superintendents, Dress Out

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3113	CLOTHING AND UNIFORM ALLOWANCE	$328,050	$290,661	$273,038	$273,038
4100	OTHER OPERATING EXPENSES	$481,589	$428,266	$402,301	$402,301
4110	LOSSES	$400	$0	$0	$0
4111	PRIZES AND AWARDS	$297	$100	$94	$94
Total Expenditures Denoted in Object Codes		**$810,337**	**$719,027**	**$675,433**	**$675,433**
Transfers		$268,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,078,337**	**$719,027**	**$675,433**	**$675,433**
Total Spending Authority for Line Item (C46)		**$1,079,827**	**$719,027**	**$675,433**	**$675,433**
Amount Under/(Over) Expended		**$1,490**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(G) Superintendents, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINT/REPAIR SVCS	$0	$913	$0	$125
2512	IN STATE PERS TRAVEL PER DIEM	$0	$2,175	$0	$298
3110	OTHER SUPPLIES & MATERIALS	$0	$145,504	$0	$19,954
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$46,941	$0	$6,437
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$13,205	$0	$1,811
3116	NONCAP IT - PURCHASED PC SW	$0	$467	$0	$64
3117	EDUCATIONAL SUPPLIES	$0	$2,510	$0	$344
3118	FOOD AND FOOD SERV SUPPLIES	$0	$31,455	$0	$4,314
3119	MEDICAL LAB AND SUPPLIES	$0	$9,289	$0	$1,274
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	$0	$99,207	$0	$13,605
3121	OFFICE SUPPLIES	$0	$51,030	$0	$6,998
3124	PRINTING/COPY SUPPLIES	$0	$7,594	$0	$1,041
3125	RECREATIONAL SUPPLIES	$0	$3,887	$0	$533
3126	REPAIR & MAINT SUPPLIES	$0	$11,743	$0	$1,610

3128	NONCAPITALIZED EQUIPMENT	$0	$110,242	$0	$15,118
3140	NONCAPITALIZED IT - PCs	$0	$10,311	$0	$1,414
3143	NONCAPITALIZED IT - OTHER	$0	$5,284	$0	$725
4180	OFFICIAL FUNCTIONS	$0	$4,232	$0	$580
6280	OTHER CAP EQUIP - DIR PURCH	$0	$24,485	$0	$3,358
Total Expenditures Denoted in Object Codes		**$0**	**$580,470**	**$0**	**$79,605**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$580,470**	**$0**	**$79,605**
Total Spending Authority for Line Item (X13)		**$0**	**$580,620**	**$0**	**$79,605**
Amount Under/(Over) Expended		**$0**	**$150**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

Boot Camp, Personal Services (Previously 2H)		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	$177,112	2.7	$0	0.0	$0	0.0	$0	0.0
A1D2TX	OFF I	$578,638	13.1	$73,055	20.4	$0	0.0	$0	0.0
A1D3XX	OFF II	$246,777	4.6	$48,750	12.5	$0	0.0	$0	0.0
A1D5XX	OFF III	$47,244	1.0	$0	0.0	$0	0.0	$0	0.0
A1D7XX	OFF V	$83,532	1.0	$0	0.0	$0	0.0	$0	0.0
A1L1TX	CS SUPV I	$181,370	4.1	$0	0.0	$0	0.0	$0	0.0
D6C2XX	PIPE/MECH II	$46,593	1.0	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$38,114	1.0	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$1,399,380**	**28.3**	**$121,805**	**32.9**	**$0**	**0.0**	**$0**	**0.0**
PERA Contributions (1522,1622)		$142,214	N/A	$8,861	N/A	$0	N/A	$0	N/A
Medicare (1520, 1620)		$20,409	N/A	$1,287	N/A	$0	N/A	$0	N/A
Overtime Wages (1130)		$768	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$34,628	N/A	$2,469	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$437	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$344		$0		$0	N/A	$0	N/A
Other Employee Wages (1300)		$0		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$198,800**	**0.0**	**$12,616**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
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)		$221,157	N/A	$9,275	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,819,336**	**28.3**	**$143,696**	**32.9**	**$0**	**0.0**	**$0**	**0.0**
Total Spending Authority for Line Item (previously B05)		**1,819,338**	**32.7**	**144,307**	**-**	**0**	**-**	**0**	**-**
Amount Under/(Over) Expended		**2**	**4.4**	**611**	**(32.9)**	**0**	**-**	**0**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

Boot Camp, Operating (Previously 2H)

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$3,840	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$6	$0	$0	$0
2253	RENTAL OF EQUIPMENT	$3,111	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$679	$0	$0	$0
2680	PRINTING/REPRODUCTION SERVICES	$522	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$2,702	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$11,193	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$6,749	$0	$0	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$6,306	$0	$0	$0
3117	EDUCATIONAL SUPPLIES	$161	$0	$0	$0
3118	FOOD AND FOOD SERV SUPPLIES	$12	$0	$0	$0
3121	OFFICE SUPPLIES	$1,572	$0	$0	$0
3123	POSTAGE	$4,095	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$1,931	$0	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$6,268	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$464	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$2,455	$0	$0	$0
3143	NONCAPITALIZED IT - OTHER	$294	$0	$0	$0
4110	LOSSES	$12	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$41	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$52,413**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$52,413**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (B25)		**$52,419**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$6**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(H) Youthful Offender System, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$2,765,074	62.3	$2,781,314	65.0	$2,971,434	65.0	$3,059,545	65.0
A1D3XX	OFF II	$1,868,678	33.1	$1,604,688	30.0	$1,750,426	30.0	$1,810,115	30.0
A1D4XX	OFF III	$119,000	1.9	$92,438	1.6	$92,438	1.6	$92,438	1.6
A1D5XX	OFF III	$548,635	8.7	$494,780	8.2	$494,780	8.2	$494,780	8.2
A1D6XX	OFF IV	$351,854	4.8	$358,394	4.9	$358,394	4.9	$358,394	4.9
A1D7XX	OFF V	$83,916	1.0	$86,580	1.0	$86,580	1.0	$86,580	1.0
A1L1TX	CS SUPV I	$575,476	10.2	$588,763	10.6	$594,237	10.6	$658,001	10.6
A1L2XX	CS SUPV II	$127,182	1.9	$118,274	1.9	$169,274	1.9	$169,274	1.9
C4L3XX	SW/COUN III	$57,735	1.0	$59,568	1.0	$59,568	1.0	$59,568	1.0
C4M3XX	PSYCHOL II	$92,185	1.0	$95,112	1.0	$95,112	1.0	$95,112	1.0
C6S1XX	NURSE I	$64,416	1.0	$64,416	1.0	$64,416	1.0	$64,416	1.0
C6S2XX	NURSE II	$65,132	1.0	$67,200	1.0	$67,200	1.0	$67,200	1.0
C7A1XX	CL TM LDR	$12,651	0.2	$0	0.0	$0	0.0	$0	0.0
C7C3XX	H PROF III	$0	0.0	$7,865	0.2	$7,865	0.2	$7,865	0.2
G3A3XX	AD ASST II	$60,032	1.7	$60,240	1.6	$60,240	1.6	$60,240	1.6
G3A4XX	AD ASST III	$189,002	4.8	$144,315	3.9	$151,155	3.9	$151,155	3.9
G3A5XX	OFF MGR I	$40,673	1.0	$37,147	0.9	$37,147	0.9	$37,147	0.9
G3C3XX	LIB TC II	$33,199	1.0	$34,236	1.0	$34,236	1.0	$34,236	1.0
H2I3XX	IT PROF I	$66,737	1.0	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$0	0.0	$45,102	1.0	$45,102	1.0	$45,102	1.0
H5E1XX	LEG ASST I	$12,058	0.3	$21,204	0.5	$21,204	0.5	$21,204	0.5
H6G3XX	G PROF III	$193,804	3.3	$162,868	2.8	$162,868	2.8	$162,868	2.8
H6G5XX	G PROF V	$91,918	1.0	$94,836	1.0	$94,836	1.0	$94,836	1.0
H6G7XX	G PROF VII	$92,313	1.0	$95,244	1.0	$95,244	1.0	$95,244	1.0
H6G8XX	MANAGEMENT	$111,411	1.0	$118,364	1.0	$118,364	1.0	$118,364	1.0
H6V1TX	YTH COUN I	$126,671	1.9	$130,692	2.0	$130,692	2.0	$130,692	2.0
H7A1XX	TEACHER I	$825,728	13.5	$750,573	13.7	$950,573	13.7	$950,573	13.7
H7A2XX	TEACHER II	$6,135	0.1	$73,620	1.0	$73,620	1.0	$73,620	1.0
H7A3XX	TEACHER III	$74,530	1.0	$76,896	1.0	$81,888	1.0	$81,888	1.0
H8B3XX	ACCT TC III	$35,631	1.0	$36,744	1.0	$36,744	1.0	$36,744	1.0
I5E3XX	ELEC SPEC II	$47,307	0.9	$53,400	1.0	$53,400	1.0	$53,400	1.0
Total Full and Part-time Employee Expenditures		**$8,739,085**	**162.5**	**$8,354,874**	**161.8**	**$8,959,038**	**161.8**	**$9,170,602**	**161.8**
PERA Contributions (1522,1622)		$884,843	N/A	$652,095	N/A	$652,095	N/A	$652,095	N/A
Medicare (1520, 1620)		$124,797	N/A	$119,274	N/A	$119,274	N/A	$119,274	N/A

Overtime Wages (1130)	$15,359	N/A	$38,909	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)	$225,344	N/A	$211,663	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	$39,174	N/A	$70,624	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)	$3,448	N/A	$1,854	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$1,451	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,294,416**	**0.0**	**$1,094,419**	**0.0**	**$771,368**	**0.0**	**$771,368**	**0.0**
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)	$1,249,695	N/A	$1,324,298	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$11,283,196**	**162.5**	**$10,773,591**	**161.8**	**$9,730,406**	**161.8**	**$9,941,970**	**161.8**
Total Spending Authority for Line Item (Y05)	**$11,283,198**	**172.9**	**$10,773,592**	**171.9**	**$9,730,406**	**162.7**	**$9,941,970**	**162.7**
Amount Under/(Over) Expended	**$2**	**10.4**	**$1**	**10.1**	**($0)**	**0.9**	**($0)**	**0.9**

DEPARTMENT OF CORRECTIONS **FY 2012-13**
(2) Institutions **Position and Object Code Detail**
(H) Youthful Offender System, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$383	$0	$0	$0
2180	GROUNDS MAINT	$0	$65	$91	$118
2210	OTHER MAINTENANCE/REPAIR SVCS	$1,508	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$422	$1,218	$1,714	$2,210
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$764	$1,075	$1,385
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$89	$432	$608	$783
2240	MOTOR VEH MAINT/REPAIR SVCS	$70	$457	$642	$828
2252	RENTAL/MOTOR POOL MILE CHARGE	$3,834	$14,997	$21,101	$27,205
2253	RENTAL OF EQUIPMENT	$13,919	$17,064	$24,010	$30,955
2259	PARKING FEE REIMBURSEMENT	$40	$46	$65	$83
2512	IN-STATE PERS TRAVEL PER DIEM	$2,146	$2,016	$2,836	$3,657

2610	ADVERTISING	$0	$265	$372	$480
2631	COMM SVCS FROM OUTSIDE SOURCES	$6,584	$3,458	$4,866	$6,274
2680	PRINTING/REPRODUCTION SERVICES	$296	$176	$248	$319
2710	PURCHASED MEDICAL SERVICES	$0	$45	$63	$82
2810	FREIGHT	$21	$6	$9	$11
2820	OTHER PURCHASED SERVICES	$2,037	$29,525	$41,542	$53,559
3110	OTHER SUPPLIES & MATERIALS	$11,530	$19,314	$27,174	$35,035
3111	AGRICULTURAL SUPPLIES	$0	$177	$249	$322
3112	AUTOMOTIVE SUPPLIES	$292	$682	$959	$1,236
3113	CLOTHING AND UNIFORM ALLOWANCE	$15,131	$26,903	$37,853	$48,802
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$16,812	$18,692	$26,301	$33,909
3115	DATA PROCESSING SUPPLIES	$0	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$5,936	$256	$361	$465
3117	EDUCATIONAL SUPPLIES	$16,115	$16,443	$23,135	$29,828
3118	FOOD AND FOOD SERV SUPPLIES	$60	$110	$155	$200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$2,034	$16,400	$23,075	$29,750
3121	OFFICE SUPPLIES	$15,893	$16,414	$23,095	$29,776
3122	PHOTOGRAPHIC SUPPLIES	$538	$17	$24	$30
3123	POSTAGE	$2,574	$3,008	$4,232	$5,456
3124	PRINTING/COPY SUPPLIES	$10,221	$9,355	$13,163	$16,971
3125	RECREATIONAL SUPPLIES	$1,953	$1,066	$1,500	$1,934
3126	REPAIR & MAINTENANCE SUPPLIES	$2,990	$25,575	$35,984	$46,393
3128	NONCAPITALIZED EQUIPMENT	$36,561	$80,041	$112,619	$145,197
3132	NONCAP OFFICE FURN/OFFICE SYST	$0	$866	$1,219	$1,571
3139	NONCAP FIXED ASSET OTHER	$0	$4,645	$6,536	$8,426
3140	NONCAPITALIZED IT - PC'S	$19,362	$8,037	$11,308	$14,580
3143	NONCAPITALIZED IT - OTHER	$2,085	$4,678	$6,582	$8,486
4110	LOSSES	$193	$46	$64	$83
4111	PRIZES AND AWARD	$0	$160	$225	$290
4140	DUES AND MEMBERSHIPS	$300	$3,389	$4,768	$6,148
4180	OFFICIAL FUNCTIONS	$2,455	$3,802	$5,349	$6,897
4220	REGISTRATION FEES	$3,288	$2,740	$3,855	$4,970
Total Expenditures Denoted in Object Codes		**$197,670**	**$333,350**	**$469,028**	**$604,705**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$197,670**	**$333,350**	**$469,028**	**$604,705**
Total Spending Authority for Line Item (Y25)		**$197,672**	**$333,350**	**$469,028**	**$604,705**
Amount Under/(Over) Expended		**$2**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(H) Youthful Offender System, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	$21,389	$28,800	$28,820	$28,820
3117	EDUCATIONAL SUPPLIES	$2,328	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$23,716**	**$28,800**	**$28,820**	**$28,820**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$23,716**	**$28,800**	**$28,820**	**$28,820**
Total Spending Authority for Line Item (Y50)		**$28,820**	**$28,820**	**$28,820**	**$28,820**
Amount Under/(Over) Expended		**$5,104**	**$20**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(H) Youthful Offender System, Purchase of Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$620,218	$624,451	$624,589	$624,589
Total Expenditures Denoted in Object Codes		**$620,218**	**$624,451**	**$624,589**	**$624,589**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$620,218**	**$624,451**	**$624,589**	**$624,589**
Total Spending Authority for Line Item (Y55)		**$624,589**	**$624,589**	**$624,589**	**$624,589**
Amount Under/(Over) Expended		**$4,371**	**$138**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(I) Case Management, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	$8,936,523	143.7	$9,276,076	154.6	$9,476,056	154.6	$9,626,996	158.5
A1A2XX	CS MGR II	$1,208,466	17.1	$1,210,478	17.5	$1,271,626	17.5	$1,271,626	17.5
A1A3XX	CS MGR III	$794,851	10.5	$925,043	12.5	$965,958	12.5	$965,958	12.5
A1D4XX	OFF III	$1,068,112	16.5	$1,142,396	18.4	$1,242,526	18.4	$1,242,526	18.4
A1D5XX	OFF III	$149,548	2.9	$87,118	1.5	$87,118	1.5	$87,118	1.5
A1D6XX	OFF IV	$151,549	1.9	$110,755	1.4	$189,654	1.4	$189,654	1.4
G2D4XX	DATA SPEC	$252,142	7.3	$220,802	6.3	$301,558	6.3	$301,558	6.3
G3A3XX	AD ASST II	$98,454	2.9	$91,888	3.0	$101,523	3.0	$101,523	3.0
G3A4XX	AD ASST III	$310,209	7.3	$267,488	6.7	$335,881	4.7	$335,881	4.7
G3A5XX	OFF MGR I	$40,673	1.0	$47,627	1.0	$49,956	1.0	$49,956	1.0
H6G5XX	G PROF V	$64,045	0.7	$13,300	0.2	$13,300	0.2	$13,300	0.2
Total Full and Part-time Employee Expenditures		**$13,074,572**	**211.8**	**$13,392,970**	**223.1**	**$14,035,156**	**221.1**	**$14,186,096**	**225.0**
PERA Contributions (1522,1622)		$1,307,701	N/A	$1,032,055	N/A	$1,032,055	N/A	$1,070,540	N/A
Medicare (1520, 1620)		$183,207	N/A	$188,762	N/A	$188,762	N/A	$190,924	N/A
Overtime Wages (1130)		$9,331	N/A	$21,433	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$49,096	N/A	$46,755	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$111,995	N/A	$60,337	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$5,635		$1,834		$0	N/A	$0	N/A
Other Employee Wages (1300)		$0		$0		$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$935		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$1,667,901**	**0.0**	**$1,351,176**	**0.0**	**$1,220,817**	**0.0**	**$1,261,464**	**0.0**
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)		$1,771,607	N/A	$1,921,967	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$16,514,081**	**211.8**	**$16,666,112**	**223.1**	**$15,255,973**	**221.1**	**$15,447,560**	**225.0**
Total Spending Authority for Line Item (M05)		**$16,514,082**	**226.7**	**$16,666,113**	**234.2**	**$15,255,973**	**218.8**	**$15,447,560**	**217.5**
Amount Under/(Over) Expended		**$1**	**14.9**	**$1**	**11.1**	**($0)**	**(2.3)**	**($0)**	**(7.5)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(I) Case Management, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	$1,998	$4,408	$4,359	$4,451
2231	IT HARDWARE MAINT/REPAIR SVCS	$175	$0	$0	$0
2252	RENTAL MOTOR POOL	$0	$3,264	$3,228	$3,296
2253	RENTAL OF EQUIPMENT	$1,377	$1,505	$1,488	$1,520
2680	PRINTING/REPRODUCTION SERVICES	$109	$640	$633	$646
2820	OTHER PURCHASED SERVICES	$10,358	$9,119	$9,018	$9,208
3110	OTHER SUPPLIES & MATERIALS	$0	$2,973	$2,940	$3,002
3113	CLOTHING AND UNIFORM ALLOWANCE	$75	$0	$0	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$134	$702	$694	$709
3115	DATA PROCESSING SUPPLIES	$0	$152	$151	$154
3117	EDUCATIONAL SUPPLIES	$19,915	$1,608	$1,590	$1,624
3118	FOOD AND FOOD SERV SUPPLIES	$16	$16	$15	$16
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$15	$0	$0	$0
3121	OFFICE SUPPLIES	$43,264	$50,334	$49,778	$50,829
3122	PHOTOGRAPHIC SUPPLIES	$0	$139	$137	$140
3123	POSTAGE	$12	$29	$28	$29
3124	PRINTING/COPY SUPPLIES	$24,699	$27,848	$27,540	$28,122
3125	RECREATIONAL SUPPLIES	$0	$481	$476	$486
3126	REPAIR & MAINTENANCE SUPPLIES	$197	$205	$202	$207
3128	NONCAPITALIZED EQUIPMENT	$16,466	$26,501	$26,208	$26,761
3132	NONCAP OFFICE FURN/OFFICE SYST	$1,214	$702	$694	$709
3140	NONCAPITALIZED IT - PC'S	$20,309	$18,024	$17,825	$18,201
3143	NONCAPITALIZED IT - OTHER	$9,857	$9,501	$9,396	$9,595
4110	LOSSES	$18	$13	$13	$13
4140	DUES AND MEMBERSHIPS	$0	$1,620	$1,602	$1,636
4170	MISCELLANEOUS FEES AND FINES	$269	$90	$89	$91
4180	OFFICIAL FUNCTIONS	$105	$0	$0	$0
4220	REGISTRATION FEES	$290	$705	$697	$712
Total Expenditures Denoted in Object Codes		**$150,874**	**$160,578**	**$158,803**	**$162,156**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$150,874**	**$160,578**	**$158,803**	**$162,156**
Total Spending Authority for Line Item (C25)		**$152,621**	**$160,578**	**$158,803**	**$162,156**
Amount Under/(Over) Expended		**$1,747**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(J) Mental Health, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4J3XX	CL BE SP III	$69,761	1.0	$71,976	1.0	$71,976	1.0	$71,976	1.0
C4L2XX	SW/COUN II	$53,502	1.0	$0	0.0	$0	0.0	$0	0.0
C4L3XX	SW/COUN III	$1,296,237	26.0	$1,377,255	24.5	$1,856,660	24.5	$2,152,094	27.5
C4L4XX	SW/COUN IV	$636,376	9.6	$793,929	11.9	$793,929	11.9	$1,075,505	13.9
C4M1XX	PSY CAND	$421,079	6.1	$421,432	6.5	$421,432	6.5	$521,432	7.5
C4M2XX	PSYCHOL I	$589,836	8.1	$664,133	8.8	$985,697	8.8	$1,085,697	10.8
C4M3XX	PSYCHOL II	$82,940	0.9	$48,728	1.0	$48,728	1.0	$253,816	1.0
C5J2TX	CLIN THER II	$32,669	0.7	$111,180	2.5	$111,180	2.5	$111,180	2.5
C6S1XX	NURSE I	$0	0.0	$109,489	1.5	$109,489	1.5	$164,809	2.5
C5K2TX	THERAPIST II	$90,420	2.0	$0	0.0	$0	0.0	$0	0.0
C6S4XX	M L PROVIDER	$129,096	1.4	$37,331	1.3	$37,331	1.3	$102,503	1.3
C6U3XX	MN HT CL III	$52,757	1.0	$54,432	1.0	$54,432	1.0	$54,432	1.0
C7A1XX	CL TM LDR	$179,207	1.9	$184,916	2.0	$184,916	2.0	$184,916	2.0
C7C1IX	H PROF I	$32,273	0.8	$293,310	7.3	$293,310	7.3	$293,310	8.3
C7C1XX	H PROF I	$12,916	0.3	$0	0.0	$0	0.0	$0	0.0
C7C2TX	H PROF II	$551,569	11.3	$803,183	15.0	$1,258,308	15.0	$1,348,260	16.0
C7C6XX	H PROF VI	$83,567	1.0	$86,220	0.7	$86,220	0.7	$258,084	1.7
C7C5XX	PSYCHOL II	$0	0.0	$55,440	1.0	$55,440	1.0	$97,662	1.0
C7D1IX	HCS TRN I	$80,609	3.7	$67,350	3.1	$67,350	3.1	$67,350	3.1
G3A3XX	AD ASST II	$90,220	2.9	$105,949	3.2	$105,949	3.2	$105,949	3.2
G3A4XX	AD ASST III	$134,771	3.6	$144,080	3.8	$225,159	3.8	$225,159	3.8
Total Full and Part-time Employee Expenditures		**$4,619,803**	**83.2**	**$5,430,334**	**96.1**	**$6,767,602**	**96.1**	**$8,174,134**	**108.1**
PERA Contributions (1522,1622)		$452,751	N/A	$410,027	N/A	$410,027	N/A	$518,317	N/A
Medicare (1520, 1620)		$65,888	N/A	$76,836	N/A	$76,836	N/A	$173,401	N/A
Overtime Wages (1130)		$2,780	N/A	$10,013	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$754	N/A	$11,360	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$89,026	N/A	$88,094	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$26,557	N/A	$38,499	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services - Medical Services (1940)		$1,650,637	N/A	$1,677,090	N/A	$1,754,332	N/A	$1,903,748	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$16,754	N/A	$17,198	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$26	N/A	$7	N/A	$0	N/A	$0	N/A

Tuition Reimbursement (1531)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$2,305,173**	**0.0**	**$2,329,123**	**0.0**	**$2,241,195**	**0.0**	**$2,595,466**	**0.0**
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)	$604,206	N/A	$789,298	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$7,529,183**	**83.2**	**$8,548,755**	**96.1**	**$9,008,797**	**96.1**	**$10,769,600**	**108.1**
Total Spending Authority for Line Item (M04)	**$7,529,185**	**106.2**	**$8,548,766**	**138.2**	**$9,008,822**	**120.6**	**$10,769,600**	**132.6**
Amount Under/(Over) Expended	**$2**	**23.0**	**$11**	**42.1**	**$25**	**24.5**	**($0)**	**24.5**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(J) Mental Health, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINT/REPAIRS	$0	$1	$1	$1
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$965	$7,012	$7,073	$6,877
2252	RENTAL/MOTOR POOL MILE CHARGE	$4,087	$2,995	$3,021	$2,937
2253	RENTAL OF EQUIPMENT	$6,382	$6,185	$6,240	$6,066
2512	IN-STATE PERS TRAVEL PER DIEM	$10,420	$5,859	$5,911	$5,747
2522	IN-STATE NON EMPL - PERS PER DIEM	$0	$236	$238	$231
2610	ADVERTISING	$3,285	$3,545	$3,576	$3,476
2630	COMM SVCS FROM DIV OF TELECOM	$0	$35	$35	$34
2631	COMM SVCS FROM OUTSIDE SOURCES	$4,974	$5,379	$5,426	$5,275
2680	PRINTING/REPRODUCTION SVCS	$0	$699	$705	$686
2710	PURCHASED MEDICAL SVCS	$0	$2,629	$2,652	$2,578
2820	OTHER PURCHASED SERVICES	$184	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$61	$17,379	$17,532	$17,045
3112	AUTOMOTIVE SUPPLIES	$0	$269	$272	$264
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$582	$588	$571
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$211	$1,187	$1,197	$1,164
3116	NONCAP IT- PURCHASED PC SW	$0	$47	$48	$46
3117	EDUCATIONAL SUPPLIES	$31,701	$14,211	$14,336	$13,938
3119	MEDICAL LABORATORY & SUPPLIES	$567	$856	$864	$840
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$1,381	$9,362	$9,444	$9,182
3121	OFFICE SUPPLIES	$4,120	$10,910	$11,006	$10,700
3123	POSTAGE	$0	$3,106	$3,133	$3,046

3124	PRINTING/COPY SUPPLIES	$7,912	$19,937	$20,113	$19,554
3125	RECREATIONAL SUPPLIES	$0	$369	$372	$362
3126	REPAIR & MAINTENANCE SUPPLIES	$802	$2,948	$2,974	$2,891
3128	NONCAPITALIZED EQUIPMENT	$1,375	$111,611	$112,594	$109,465
3132	NONCAP OFFICE FURN/OFFICE SYST	$3,935	$4,160	$4,197	$4,080
3140	NONCAPITALIZED IT - PC'S	$5,241	$16,966	$17,116	$16,640
3143	NONCAPITALIZED IT - OTHER	$1,673	$5,360	$5,407	$5,257
4140	DUES AND MEMBERSHIPS	$515	$565	$570	$554
4170	MISCELLANEOUS FEES AND FINES	$5	$178	$180	$175
4180	OFFICIAL FUNCTIONS	$47	$214	$216	$210
4220	REGISTRATION FEES	$2,062	$4,870	$4,913	$4,776
6280	OTHER CAP EQUIP - DIR PURCH	$0	$6,502	$6,559	$6,377
Total Expenditures Denoted in Object Codes		**$91,904**	**$266,162**	**$268,508**	**$261,045**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$91,904**	**$266,162**	**$268,508**	**$261,045**
Total Spending Authority for Line Item (M24)		**$91,904**	**$266,162**	**$268,508**	**$261,045**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(J) Mental Health, Medical Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$526,030	$560,790	$616,894	$1,034,762
Total Expenditures Denoted in Object Codes		**$526,030**	**$560,790**	**$616,894**	**$1,034,762**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$526,030**	**$560,790**	**$616,894**	**$1,034,762**
Total Spending Authority for Line Item (M62)		**$526,030**	**$560,790**	**$616,894**	**$1,034,762**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(K) Inmate Pay

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2720	Inmate Pay	$1,457,836	$1,527,421	$1,533,490	$1,507,722
Total Expenditures Denoted in Object Codes		**$1,457,836**	**$1,527,421**	**$1,533,490**	**$1,507,722**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,457,836**	**$1,527,421**	**$1,533,490**	**$1,507,722**
Total Spending Authority for Line Item (051)		**$1,457,845**	**$1,527,421**	**$1,533,490**	**$1,507,722**
Amount Under/(Over) Expended		**$9**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(L) San Carlos, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	$196,006	2.9	$178,942	2.9	$201,110	2.9	$0	0.0
A1D2TX	OFF I	$3,658,040	77.8	$3,750,222	80.4	$4,361,068	83.4	$0	0.0
A1D3XX	OFF II	$1,496,043	26.2	$1,437,245	26.0	$1,937,245	26.0	$0	0.0
A1D4XX	OFF III	$254,438	3.9	$237,652	3.9	$237,652	3.9	$0	0.0
A1D5XX	OFF III	$341,196	5.7	$329,447	5.2	$329,447	5.2	$0	0.0
A1D6XX	OFF IV	$265,783	3.7	$277,860	4.0	$277,860	4.0	$0	0.0
A1D7XX	OFF V	$76,779	0.9	$86,515	1.0	$86,515	1.0	$0	0.0
A1L1TX	CS SUPV I	$264,325	5.3	$283,094	5.0	$283,094	5.0	$0	0.0
A1L2XX	CS SUPV II	$43,248	0.7	$22,594	0.3	$22,594	0.3	$0	0.0
A1L3XX	CS SUPV III	$74,088	1.0	$76,440	1.0	$76,440	1.0	$0	0.0
C1H1XX	DENTIST I	$49,393	0.4	$41,207	0.5	$41,207	0.5	$0	0.0
C1J1XX	PHY I	$43,944	1.0	$0	0.0	$0	0.0	$0	0.0
C1J2XX	PHY II	$141,965	1.0	$146,472	1.0	$146,472	1.0	$0	0.0
C4L3XX	SW/COUN III	$186,732	2.9	$126,854	2.1	$126,854	2.1	$0	0.0
C4L4XX	SW/COUN IV	$107,314	1.7	$107,296	1.7	$107,296	1.7	$0	0.0
C4M2XX	PSYCHOL I	$149,773	1.7	$121,078	1.5	$121,078	1.5	$0	0.0
C4M3XX	PSYCHOL II	$12,083	0.1	$0	0.0	$0	0.0	$0	0.0
C6Q2XX	DENT CARE II	$18,935	0.5	$19,536	0.5	$19,536	0.5	$0	0.0
C6R1TX	HC TECH I	$92,750	2.3	$78,958	1.9	$78,958	1.9	$0	0.0
C6S1XX	NURSE I	$1,024,203	17.1	$1,102,830	18.5	$1,402,852	18.5	$0	0.0
C6S3XX	NURSE III	$211,354	2.9	$189,496	2.6	$209,496	2.6	$0	0.0
C6S4XX	M L PROVIDER	$112,077	1.2	$83,966	1.0	$83,966	1.0	$0	0.0
C7C2TX	H PROF II	$43,444	0.9	$43,845	0.9	$43,845	0.9	$0	0.0
C7C6XX	H PROF VI	$81,272	1.0	$73,644	1.0	$73,644	1.0	$0	0.0
G3A3XX	AD ASST II	$30,368	1.0	$31,332	1.0	$31,332	1.0	$0	0.0
G3A4XX	AD ASST III	$145,801	3.8	$141,013	3.8	$201,123	3.8	$0	0.0
G3D1TX	MD RC TC I	$44,860	1.0	$46,284	1.0	$46,284	1.0	$0	0.0
H2I3XX	IT PROF I	$47,802	1.0	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$50,094	1.0	$51,684	1.0	$51,684	1.0	$0	0.0
H4S1IX	SS PRO TR I	$31,645	0.7	$0	0.0	$0	0.0	$0	0.0
H5E2XX	LEG ASST II	$48,291	1.0	$49,824	1.0	$49,824	1.0	$0	0.0
H6G3XX	G PROF III	$50,605	1.0	$47,867	1.0	$47,867	1.0	$0	0.0
H6G4XX	G PROF IV	$72,983	1.0	$75,300	1.0	$75,300	1.0	$0	0.0

H6G5XX	G PROF V	$90,232	1.0	$46,548	0.5	$46,548	0.5	$0	0.0
H6G8XX	MANAGEMENT	$111,411	1.0	$110,430	1.0	$149,823	1.0	$0	0.0
H7A1XX	TEACHER I	$71,994	1.0	$58,251	1.0	$58,251	1.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$9,741,272**	**177.3**	**$9,473,726**	**175.2**	**$11,026,266**	**178.2**	**$0**	**0.0**
PERA Contributions (1522,1622)		$1,024,321	N/A	$769,952	N/A	$769,952	N/A	$0	N/A
Medicare (1520, 1620)		$142,627	N/A	$140,004	N/A	$140,004	N/A	$0	N/A
Overtime Wages (1130)		$261,907	N/A	$275,353	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$315,290	N/A	$323,843	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$42,057	N/A	$8,734	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$70,068	N/A	$68,274	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Purchased Services - Medical Services (1940)		$594,517	N/A	$433,826	N/A	$533,856	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$975	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$2,451,763**	**0.0**	**$2,019,985**	**0.0**	**$1,443,812**	**0.0**	**$0**	**0.0**
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)		$1,430,421	N/A	$1,510,212	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$13,623,455**	**177.3**	**$13,003,924**	**175.2**	**$12,470,077**	**178.2**	**$0**	**0.0**
Total Spending Authority for Line Item (303)		**$13,623,456**	**196.1**	**$13,003,925**	**195.1**	**$12,470,077**	**178.2**	**$0**	**-**
Amount Under/(Over) Expended		**$1**	**18.8**	**$1**	**19.9**	**($0)**	**-**	**$0**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(L) San Carlos, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$493	$217	$217	$0
2180	GROUNDS MAINTENANCE	$600	$0	$0	$0
2220	BLDG MAINT/REPAIR	$0	$441	$441	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$853	$4,818	$4,818	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$347	$347	$0
2240	MOTOR VEH MAINT/REPAIR	$0	$891	$891	$0
2250	MISC RENTALS	$0	$1,020	$1,020	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$6,270	$2,357	$2,357	$0
2253	RENTAL OF EQUIPMENT	$12,725	$13,268	$13,268	$0
2257	RENT SURCHARGE	$1,020	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$1,872	$1,999	$1,999	$0
2513	IN-STATE PERS VEHICLE REIMBSMT	$130	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$0	$398	$398	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$3,261	$3,051	$3,051	$0
2710	PURCHASED MEDICAL SERVICES	$425	$4,161	$4,161	$0
2820	OTHER PURCHASED SERVICES	$1,000	$285	$285	$0
3110	OTHER SUPPLIES & MATERIALS	$26,919	$26,556	$26,556	$0
3112	AUTOMOTIVE SUPPLIES	$0	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$24,009	$21,910	$21,910	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$35,975	$19,065	$19,065	$0
3115	DATA PROCESSING SUPPLIES	$0	$17	$17	$0
3117	EDUCATIONAL SUPPLIES	$10,876	$8,089	$8,089	$0
3118	FOOD AND FOOD SERV SUPPLIES	$847	$869	$869	$0
3119	MEDICAL LAB AND SUPPLIES	$0	$811	$811	$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$559	$0	$0	$0
3121	OFFICE SUPPLIES	$10,354	$8,555	$8,555	$0
3122	PHOTOGRAPHIC SUPPLIES	$719	$310	$310	$0
3124	PRINTING/COPY SUPPLIES	$9,331	$11,458	$11,458	$0
3125	RECREATIONAL SUPPLIES	$844	$1,337	$1,337	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$90	$348	$348	$0
3128	NONCAPITALIZED EQUIPMENT	$27,285	$54,444	$54,444	$0
3140	NONCAPITALIZED IT - PC'S	$812	$1,755	$1,755	$0
3142	NONCAPITALIZED IT - NETWORK	$377	$494	$494	$0

3143	NONCAPITALIZED IT - OTHER	$13,224	$1,987	$1,987	$0
4110	LOSSES	$78	$31	$31	$0
4140	DUES AND MEMBERSHIP	$0	$35	$35	$0
4170	MISCELLANEOUS FEES AND FINES	$25	$50	$50	$0
4180	OFFICIAL FUNCTIONS	$1,635	$692	$692	$0
4220	REGISTRATION FEES	$416	$296	$296	$0
6280	OTHER CAP EQUIP - DIR PURCH	$0	$6,729	$6,729	$0
Total Expenditures Denoted in Object Codes		**$193,024**	**$199,092**	**$199,092**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$193,024**	**$199,092**	**$199,092**	**$0**
Total Spending Authority for Line Item (323)		**$199,092**	**$199,092**	**$199,092**	**$0**
Amount Under/(Over) Expended		**$6,068**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(L) San Carlos, Service Contracts

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$708,746	$725,306	$725,309	$0
Total Expenditures Denoted in Object Codes		**$708,746**	**$725,306**	**$725,309**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$708,746**	**$725,306**	**$725,309**	**$0**
Total Spending Authority for Line Item (353)		**$725,309**	**$725,309**	**$725,309**	**$0**
Amount Under/(Over) Expended		**$16,563**	**$3**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail

(M) Legal Access, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	$33,223	1.0	$34,176	1.0	$34,176	1.0	$34,176	1.0
G3A4XX	AD ASST III	$60,780	1.6	$73,377	1.0	$73,377	1.0	$73,377	1.0
G3A5XX	OFF MGR I	$0	0.0	$47,256	1.9	$47,256	1.9	$47,256	1.9
H4S2IX	SS PRO TR II	$4,934	0.1	$0	0.0	$0	0.0	$0	0.0
H4R2XX	PRG ASST II	$0	0.0	$42,918	1.0	$42,918	1.0	$42,918	1.0
H4S2IX	SS PROF TRN II	$0	0.0	$32,761	0.8	$32,761	0.8	$32,761	0.8
H5E1XX	LEG ASST I	$642,515	12.9	$471,417	9.8	$436,417	8.8	$456,417	10.8
H5E2XX	LEG ASST II	$233,419	3.6	$207,135	3.6	$187,429	3.6	$245,319	3.6
H6G2TX	G PROF II	$6,419	0.1	$24,008	0.5	$24,008	0.5	$24,008	0.5
H6G3XX	G PROF III	$66,330	1.0	$68,603	1.3	$68,603	1.3	$68,603	1.3
H6G4XX	G PROF IV	$74,075	1.0	$76,784	1.0	$76,784	1.0	$76,784	1.0
H6G6XX	G PROF VI	$28,629	0.2	$101,131	1.0	$101,131	1.0	$101,131	1.0
P1A1XX	TEMP AIDE	$0	0.0	$5,438	0.1	$5,438	0.1	$5,438	0.1
Total Full and Part-time Employee Expenditures		**$1,150,325**	**21.5**	**$1,185,003**	**23.0**	**$1,130,297**	**22.0**	**$1,208,187**	**24.0**
PERA Contributions (1522,1622)		$128,809	N/A	$90,125	N/A	$90,125	N/A	$96,386	N/A
Medicare (1520, 1620)		$16,250	N/A	$16,990	N/A	$16,990	N/A	$17,210	N/A
Overtime Wages (1130)		$27,944	N/A	$730	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$21	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$28,062	N/A	$24,008	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$20,791	N/A	$13,553	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$207,346	N/A	$19,478	N/A	$0	N/A	$0	N/A
Personal Services IT Consulting (1962)		$0	N/A	$12,500	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$5,291		$3,759		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$434,514**	**0.0**	**$181,143**	**0.0**	**$107,115**	**0.0**	**$113,596**	**0.0**
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)		$154,329	N/A	$171,122	N/A				
Roll Forwards		$0	N/A		N/A	$0	N/A		
Total Expenditures for Line Item		**$1,739,167**	**21.5**	**$1,537,268**	**23.0**	**$1,237,412**	**22.0**	**$1,321,783**	**24.0**
Total Spending Authority for Line Item (A05)		**$1,739,168**	**21.5**	**$1,537,269**	**21.5**	**$1,237,412**	**20.5**	**$1,321,783**	**21.5**
Amount Under/(Over) Expended		**$1**	**-**	**$1**	**(1.5)**	**$0**	**(1.5)**	**$0**	**(2.5)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(2) Institutions — Position and Object Code Detail
(M) Legal Access, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	$658	$0	$0	$0
2230	EQUIP MAINT & REPAIR	$0	$2	$2	$2
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$1,678	$5,216	$5,216	$5,490
2252	RENTAL/MOTOR POOL MILE CHARGE	$3,698	$11,985	$11,985	$12,616
2253	RENTAL OF EQUIPMENT	$44,890	$13,206	$13,206	$13,901
2259	PARKING FEE REIMBURSEMENT	$433	$203	$203	$214
2512	IN-STATE PERS TRAVEL PER DIEM	$13,422	$7,331	$7,331	$7,717
2513	IN-STATE PERS VEHICLE REIMBSMT	$860	$447	$447	$471
2522	IS NON EMP PERS PER DIEM	$0	$24	$24	$25
2523	IS NON EMP PERS VEH REIMB	$0	$300	$300	$316
2610	ADVERTISING	$381	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$493	$41	$41	$43
2680	PRINTING/REPRODUCTION SERVICES	$9,721	$4,436	$4,436	$4,669
2820	OTHER PURCHASED SERVICES	$0	$2,146	$2,146	$2,259
2830	OFFICE MOVING-PUR SERV	$120	$30	$30	$32
3110	OTHER SUPPLIES & MATERIALS	$843	$164	$164	$172
3112	AUTOMOTIVE SUPPLIES	$64	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$45	$90	$90	$95
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$59	$56	$56	$59
3115	DATA PROCESSING SUPPLIES	$74	$14	$14	$15
3116	NONCAP IT - PURCH PC SW	$0	$1,567	$1,567	$1,649
3117	EDUCATIONAL SUPPLIES	$1,748	$45	$45	$48
3119	MEDICAL LABORATORY & SUPPLIES	$8,806	$5,313	$5,313	$5,592
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$82,711	$73,618	$73,618	$77,493
3121	OFFICE SUPPLIES	$28,855	$15,249	$15,249	$16,052
3123	POSTAGE	$7,415	$891	$891	$938
3124	PRINTING/COPY SUPPLIES	$18,581	$12,667	$12,667	$13,334
3126	REPAIR & MAINTENANCE SUPPLIES	$10,422	$7,274	$7,274	$7,657
3128	NONCAPITALIZED EQUIPMENT	$18,613	$47,044	$47,044	$49,520
3140	NONCAPITALIZED IT - PC'S	$25,916	$58,584	$58,584	$61,667
3143	NONCAPITALIZED IT - OTHER	$11,586	$5,373	$5,373	$5,656
4110	LOSSES	$78	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$0	$5,364	$5,364	$5,646
4170	MISC FEES AND FINES	$0	$10	$10	$11
4180	OFFICIAL FUNCTIONS	$150	$475	$475	$500
4181	CUSTOMER WORKSHOPS	$0	$393	$393	$414

4220	REGISTRATION FEES	$1,770	$5,064	$5,064	$5,331
Total Expenditures Denoted in Object Codes		**$294,090**	**$284,622**	**$284,622**	**$299,602**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$294,090**	**$284,622**	**$284,622**	**$299,602**
Total Spending Authority for Line Item (A25)		**$299,602**	**$284,622**	**$284,622**	**$299,602**
Amount Under/(Over) Expended		**$5,512**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(2) Institutions — Position and Object Code Detail

(M) Legal Access, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	Personal Services - Professional	$70,905	$70,905	$70,905	$70,905
Total Expenditures Denoted in Object Codes		**$70,905**	**$70,905**	**$70,905**	**$70,905**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$70,905**	**$70,905**	**$70,905**	**$70,905**
Total Spending Authority for Line Item (A55)		**$70,905**	**$70,905**	**$70,905**	**$70,905**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(A) Business Operations, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	$541,374	9.4	$541,443	10.4	$489,745	10.4	$489,745	10.4
A1L1XX	CS SUPV I	$46,257	1.0	$0	0.0	$0	0.0	$0	0.0
A1L2XX	CS SUPV II	$302,984	4.7	$350,052	6.0	$350,052	6.0	$362,304	6.0
D8G2XX	MAT HAN II	$237,528	5.6	$178,791	4.1	$178,791	4.1	$178,791	4.1
D8G3XX	MAT HAN III	$97,295	1.9	$207,237	4.6	$207,237	4.6	$207,237	4.6
G3A3XX	AD ASST II	$137,056	3.8	$74,369	2.6	$74,369	2.6	$74,369	2.6
G3A4XX	AD ASST III	$226,598	4.7	$190,647	4.4	$190,647	4.4	$190,647	4.4
H4R1XX	PRG ASST I	$42,019	0.9	$38,796	1.0	$38,796	1.0	$38,796	1.0
H4S2IX	SS PRO TR II	$63,664	1.4	$1,531	0.0	$1,531	0.0	$1,531	0.0
H5E1XX	AD ASST II	$0	0.0	$43,574	0.9	$43,574	0.9	$43,574	0.9
H6G2TX	G PROF II	$42,784	0.9	$4,080	0.1	$4,080	0.1	$4,080	0.1
H6G3XX	G PROF III	$421,889	8.4	$707,338	15.3	$707,338	12.3	$782,638	16.3
H6G4XX	G PROF IV	$239,738	2.2	$303,556	4.0	$277,907	4.0	$287,907	4.0
H6G5XX	G PROF V	$174,977	1.9	$183,982	2.0	$183,982	2.0	$183,982	2.0
H6G6XX	G PROF VI	$188,698	1.9	$156,573	1.8	$156,573	1.8	$156,573	1.8
H6G8XX	SES	$123,276	1.0	$37,242	0.4	$37,242	0.4	$37,242	0.4
H8A1XX	ACCT I	$176,706	3.9	$181,636	3.8	$181,636	3.8	$181,636	3.8
H8A2XX	ACCT II	$66,029	1.0	$39,758	0.7	$39,758	0.7	$39,758	0.7
H8A3XX	ACCT III	$71,751	1.0	$69,840	1.0	$69,840	1.0	$69,840	1.0
H8B2XX	ACCT TC II	$259,239	7.1	$225,378	6.6	$225,378	6.6	$225,378	6.6
H8B3XX	ACCT TC III	$989,303	19.9	$1,120,697	25.8	$1,120,697	25.8	$1,160,697	25.8
H8B4XX	ACCT TC IV	$98,517	1.9	$104,164	2.0	$104,164	2.0	$104,164	2.0
H8C3XX	CONTROL III	$115,402	1.0	$118,876	1.0	$118,876	1.0	$118,876	1.0
H8D3XX	AUDITOR II	$55,450	0.9	$44,369	0.8	$44,369	0.8	$44,369	0.8
H8D4XX	AUDITOR III	$70,298	1.0	$68,340	1.0	$68,340	1.0	$68,340	1.0
H8E2XX	BUD ANAL II	$11,431	0.2	$22,368	0.3	$22,368	0.3	$22,368	0.3
H8E3XX	BUD ANAL III	$378,219	4.6	$342,241	4.3	$277,118	3.3	$277,118	3.3
H8E4XX	BUD ANAL IV	$164,847	1.8	$196,992	2.0	$196,992	2.0	$196,992	2.0
Total Full and Part-time Employee Expenditures		**$5,343,326**	**94.1**	**$5,553,869**	**106.9**	**$5,411,400**	**102.9**	**$5,548,951**	**106.9**
PERA Contributions (1522,1622)		$542,600	N/A	$426,727	N/A	$426,727	N/A	$435,287	N/A
Medicare (1520, 1620)		$73,322	N/A	$75,083	N/A	$75,083	N/A	$76,318	N/A
Overtime Wages (1130)		$1,398	N/A	$3,570	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$1,079	N/A	$866	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A

Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	$100,960	N/A	$30,226	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)	$11,200	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services - Other State Agencies (1950)	$559	N/A	$405	N/A	$0	N/A	$0	N/A
Furlough Wages	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)	$0		$0		$0	N/A	$0	N/A
Other Employee Wages (1300)	$3,127		$2,059		$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$468		$0		$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$734,714**	**0.0**	**$538,936**	**0.0**	**$501,810**	**0.0**	**$511,605**	**0.0**
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)	$773,064	N/A	$839,904	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$6,851,102**	**94.1**	**$6,932,709**	**106.9**	**$5,913,209**	**102.9**	**$6,060,556**	**106.9**
Total Spending Authority for Line Item (B09)	**$6,890,616**	**112.7**	**$6,947,586**	**111.7**	**$5,913,209**	**92.3**	**$6,060,556**	**91.8**
Amount Under/(Over) Expended	**$39,514**	**18.6**	**$14,877**	**4.8**	**($0)**	**(10.6)**	**($0)**	**(15.1)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(A) Business Operations, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$2,248	$3,213	$3,204	$3,352
2220	BLDG MAINTENANCE/REPAIR SVCS	$1,274	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$5,638	$964	$942	$1,006
2231	IT HARDWARE MAINT/REPAIR SVCS	$310	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$445	$1,503	$1,501	$1,567
2240	MOTOR VEH MAINT/REPAIR SVCS	$291	$1,173	$1,172	$1,224
2252	RENTAL/MOTOR POOL MILE CHARGE	$45,789	$40,065	$39,883	$41,791
2253	RENTAL OF EQUIPMENT	$13,929	$15,116	$15,061	$15,767
2258	PARKING FEES	$1,584	$1,584	$1,578	$1,652
2259	PARKING FEE REIMBURSEMENT	$78	$87	$87	$91
2512	IN-STATE PERS TRAVEL PER DIEM	$4,594	$1,469	$1,451	$1,533

2513	IN-STATE PERS VECHICLE REIMB	$0	$131	$131	$136
2610	ADVERTISING	$0	$30	$30	$31
2631	COMM SVCS FROM OUTSIDE SOURCES	$2,044	$2,440	$2,432	$2,545
2660	INSURANCE, OTHER THAN EMP BENE	$2,743	$2,890	$2,879	$3,014
2680	PRINTING/REPRODUCTION SERVICES	$4,730	$3,294	$3,275	$3,436
2710	PURCHASED MEDICAL SERVICES	$0	$60	$60	$63
2810	FREIGHT	$35,967	$34,155	$34,012	$35,626
2830	OFFICE MOVING-PUR SERV	$950	$1,550	$1,546	$1,617
3110	OTHER SUPPLIES & MATERIALS	$0	$4,409	$4,409	$4,599
3112	AUTOMOTIVE SUPPLIES	$1,168	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$1,462	$1,602	$1,597	$1,671
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$3,007	$3,103	$3,091	$3,236
3115	DATA PROCESSING SUPPLIES	$0	$737	$737	$769
3116	NONCAP IT - PURCHASED PC SW	$1,862	$1,072	$1,064	$1,118
3118	FOOD AND FOOD SERV SUPPLIES	$180	$277	$276	$289
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$385	$38	$36	$40
3121	OFFICE SUPPLIES	$18,599	$15,030	$14,956	$15,678
3123	POSTAGE	$5,875	$5,833	$5,810	$6,085
3124	PRINTING/COPY SUPPLIES	$13,348	$17,434	$17,381	$18,185
3126	REPAIR & MAINTENANCE SUPPLIES	$17,061	$12,909	$12,841	$13,465
3128	NONCAPITALIZED EQUIPMENT	$30,220	$23,681	$23,561	$24,701
3140	NONCAPITALIZED IT - PC'S	$2,927	$7,974	$7,962	$8,317
3143	NONCAPITALIZED IT - OTHER	$3,895	$10,391	$10,375	$10,838
3910	OTHER ENERGY CHARGES	$1,700	$0	$0	$0
3920	BOTTLED GAS	$93	$0	$0	$0
4110	LOSSES	$13	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$110	$5,735	$5,735	$5,982
4170	MISC FEES AND FINES	$0	$4	$4	$4
4180	OFFICIAL FUNCTIONS	$466	$376	$374	$392
4200	PURCHASE DISCOUNTS	($54)	($285)	$0	$0
4220	REGISTRATION FEES	$2,143	$2,154	$2,145	$2,247
4301	INVENTORY ADJ - INCREASE	$3,656	$2,047	$2,032	$2,135
Total Expenditures Denoted in Object Codes		**$230,733**	**$224,245**	**$223,631**	**$234,201**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$230,733**	**$224,245**	**$223,631**	**$234,201**
Total Spending Authority for Line Item (B29)		**$236,047**	**$224,245**	**$223,630**	**$234,201**
Amount Under/(Over) Expended		**$5,314**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(B) Personnel, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I4XX	IT PRO II	$0	0.0	$54,360.00	1.0	$54,360.00	1.0	$54,360.00	1.0
G3A4XX	AD ASST III	$26,360	0.7	$0	0.0	$0.00	0.0	$0.00	0.0
H4M2TX	TECH II	$38,475	1.0	$39,696	1.0	$39,696.00	1.0	$39,696.00	1.0
H4M3XX	TECH III	$78,039	1.9	$237,287	5.6	$217,892.00	5.6	$217,892.00	5.6
H4M4XX	TECH IV	$51,955	1.0	$53,604	1.0	$53,604.00	1.0	$53,604.00	1.0
H4R1XX	PRG ASST I	$49,989	1.0	$51,576	1.0	$51,576.00	1.0	$51,576.00	1.0
H4S2IX	SS PRO TR II	$35,742	0.8	$0	0.0	$0.00	0.0	$0.00	0.0
H6G2TX	G PROF II	$49,582	0.9	$0	0.0	$0.00	0.0	$0.00	0.0
H6G3TX	G PROF III	$38,539	0.7	$0	0.0	$0.00	0.0	$0.00	0.0
H6G3XX	G PROF III	$196,867	2.9	$288,592	5.3	$199,876.00	5.3	$199,876.00	5.3
H6G4XX	G PROF IV	$148,135	1.9	$137,232	2.0	$115,232.00	2.0	$125,231.00	2.0
H6G5XX	G PROF V	$94,884	1.0	$169,295	2.0	$139,295.00	2.0	$139,295.00	2.0
H6G6XX	G PROF VI	$23,706	0.2	$0	0.0	$0.00	0.0	$0.00	0.0
H6G8XX	MANAGEMENT	$183,134	1.6	$217,508	2.0	$217,508.00	2.0	$229,129.00	2.0
P1A1XX	TEMP AIDE	$0	0.0	$21,333	0.7	$15,332.00	0.7	$15,332.00	0.7
Total Full and Part-time Employee Expenditures		**$1,015,406**	**15.6**	**$1,270,483**	**21.6**	**$1,104,371**	**21.6**	**$1,125,991**	**21.6**
PERA Contributions (1522,1622)		$100,010	N/A	$97,568	N/A	$97,568	N/A	$97,568	N/A
Medicare (1520, 1620)		$14,337	N/A	$18,075	N/A	$18,075	N/A	$18,075	N/A
Overtime Wages (1130)		$2,085	N/A	$19,342	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$18	N/A	$119	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$1,567	N/A	$3,100	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$360	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$118,378**	**0.0**	**$138,204**	**0.0**	**$115,643**	**0.0**	**$115,643**	**0.0**
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)		$133,684	N/A	$174,397	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,267,466**	**15.6**	**$1,583,084**	**21.6**	**$1,220,014**	**21.6**	**$1,241,634**	**21.6**
Total Spending Authority for Line Item (P09)		**$1,267,467**	**18.7**	**$1,583,085**	**19.6**	**$1,220,014**	**17.0**	**$1,241,634**	**17.0**
Amount Under/(Over) Expended		**$1**	**3.1**	**$1**	**(2.0)**	**$0**	**(4.6)**	**$0**	**(4.6)**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(B) Personnel, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$729	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$570	$0	$0	$0
2231	IT HARDWARE MAINT/REPAIR SVCS	$210	$432	$398	$421
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$1,626	$1,476	$1,361	$1,438
2252	RENTAL/MOTOR POOL MILE CHARGE	$11,909	$6,399	$5,897	$6,232
2253	RENTAL OF EQUIPMENT	$2,570	$3,004	$2,769	$2,926
2259	PARKING FEE REIMBURSEMENT	$315	$257	$236	$250
2512	IN-STATE PERS TRAVEL PER DIEM	$2,479	$1,079	$995	$1,051
2513	IN-STATE PERS VEHICLE REIMB	$0	$468	$431	$455
2532	OS PERSONAL TRAVEL PER DIEM	$21	$0	$0	$0
2610	ADVERTISING	$0	$5,112	$4,711	$4,979
2611	PUBLIC RELATIONS	$0	$814	$750	$793
2631	COMM SVCS FROM OUTSIDE SOURCES	$2,581	$2,273	$2,095	$2,214
2680	PRINTING/REPRODUCTION SERVICES	$2,112	$1,850	$1,705	$1,802
2830	OFFICE MOVING - PUR SVCS	$0	$800	$737	$779
3110	OTHER SUPPLIES & MATERIALS	$200	$225	$208	$219
3113	CLOTHING AND UNIFORM ALLOWANCE	$370	$146	$135	$142
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$21	$19	$20
3115	DATA PROCESSING SUPPLIES	$99	$0	$0	$0
3116	NONCAP IT - PURCH PC SW	$0	$1,000	$922	$974
3117	EDUCATIONAL SUPPLIES	$0	$470	$433	$458
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$3,125	$1,264	$1,165	$1,231
3121	OFFICE SUPPLIES	$7,888	$8,266	$7,617	$8,050
3123	POSTAGE	$25,559	$18,760	$17,289	$18,271
3124	PRINTING/COPY SUPPLIES	$4,680	$3,268	$3,012	$3,183
3126	REPAIR & MAINTENANCE SUPPLIES	$56	$1,352	$1,246	$1,317
3128	NONCAPITALIZED EQUIPMENT	$8,107	$4,163	$3,837	$4,054
3140	NONCAPITALIZED IT - PC'S	$7,303	$9,914	$9,137	$9,656
3143	NONCAPITALIZED IT - OTHER	$4,106	$11,311	$10,424	$11,016

4140	DUES AND MEMBERSHIPS	$0	$18	$16	$17
4170	MISCELLANEOUS FEES AND FINES	$5	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$5,115	$3,844	$3,542	$3,744
4220	REGISTRATION FEES	$1,560	$1,271	$1,172	$1,238
Total Expenditures Denoted in Object Codes		**$93,296**	**$89,259**	**$82,259**	**$86,931**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$93,296**	**$89,259**	**$82,259**	**$86,931**
Total Spending Authority for Line Item (P29)		**$93,431**	**$89,259**	**$82,259**	**$86,931**
Amount Under/(Over) Expended		**$135**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(B) Personnel, Start-up

Object Code	Object Code Description	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$364	$0	$0
3121	OFFICE SUPPLIES	$0	$256	$0	$0
3124	PRINTING/COPY SUPPLIES	$0	$197	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$0	$1,028	$0	$0
3140	NONCAPITALIZED IT - PCs	$0	$1,432	$0	$0
3143	NONCAPITALIZED IT - OTHER	$0	$1,519	$0	$0
Total Expenditures Denoted in Object Codes		**$0**	**$4,795**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$4,795**	**$0**	**$0**
Total Spending Authority for Line Item (P19)		**$1,111,424**	**$4,795**	**$0**	**$0**
Amount Under/(Over) Expended		**$1,111,424**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(C) Offender Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	$35,151	0.5	$129,921	1.9	$129,921	1.9	$246,441	3.9
A1A2XX	CS MGR II	$647,342	8.6	$616,020	8.0	$751,959	8.0	$801,556	8.0
G2D4XX	DATA SPEC	$0	0.0	$5,964	0.2	$5,964	0.2	$5,964	0.2
G3A3XX	AD ASST II	$186,098	4.8	$138,806	3.7	$138,806	3.7	$138,806	3.7
G3A4XX	AD ASST III	$291,148	6.8	$273,127	6.6	$298,986	6.6	$298,986	6.6
H4M2TX	TECH II	$133,482	3.6	$245,216	6.4	$245,216	6.4	$245,216	6.4
H4M2XX	TECH II	$39,291	0.9	$0	0.0	$0	0.0	$0	0.0
H4M3TX	TECH III	$37,847	1.0	$0	0.0	$0	0.0	$0	0.0
H4M3XX	TECH III	$283,443	6.0	$375,073	7.8	$375,073	7.8	$375,073	7.8
H4M4XX	TECH IV	$53,443	1.0	$0	0.0	$0	0.0	$0	0.0
H4M5XX	TECH V	$115,191	1.9	$125,950	2.0	$150,590	2.0	$150,590	2.0
H4R2XX	PRG ASST II	$47,151	1.0	$48,648	1.0	$48,648	1.0	$48,648	1.0
H6G2TX	G PROF II	$50,012	1.0	$51,600	1.0	$51,600	1.0	$51,600	1.0
H6G5XX	G PROF V	$266,737	2.9	$171,440	2.2	$258,882	2.2	$259,220	2.2
H6G6XX	G PROF VI	$100,322	1.0	$103,836	1.0	$103,836	1.0	$103,836	1.0
H6G8XX	MANAGEMENT	$19,158	0.2	$0	0.0	$0	0.0	$0	0.0
H6Q1XX	REC ADMIN I	$65,656	1.0	$67,740	1.0	$67,740	1.0	$67,740	1.0
Total Full and Part-time Employee Expenditures		**$2,371,471**	**42.0**	**$2,353,340**	**42.8**	**$2,627,221**	**42.8**	**$2,793,676**	**44.8**
PERA Contributions (1522,1622)		$244,244	N/A	$180,741	N/A	$180,741	N/A	$180,741	N/A
Medicare (1520, 1620)		$31,678	N/A	$31,983	N/A	$31,983	N/A	$31,983	N/A
Overtime Wages (1130)		$37,808	N/A	$5,372	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$265	N/A	$38	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$60,447	N/A	$1,003	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$544	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$374,986**	**0.0**	**$219,138**	**0.0**	**$212,724**	**0.0**	**$212,724**	**0.0**

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)	$313,461	N/A	$337,287	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$3,059,917**	**42.0**	**$2,909,765**	**42.8**	**$2,839,945**	**42.8**	**$3,006,400**	**44.8**
Total Spending Authority for Line Item (S09)	**$3,059,918**	**47.4**	**$2,894,247**	**47.9**	**$2,839,945**	**42.1**	**$3,006,400**	**44.1**
Amount Under/(Over) Expended	**$1**	**5.4**	**($15,518)**	**5.1**	**$0**	**(0.7)**	**$0**	**(0.7)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(C) Offender Services, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$1,932	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$362	$293	$293	$318
2231	IT HARDWARE MAINT/REPAIR SVCS	$552	$348	$348	$378
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$1,095	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$5,738	$4,442	$4,442	$4,828
2253	RENTAL OF EQUIPMENT	$10,017	$10,283	$10,283	$11,177
2259	PARKING FEE REIMBURSEMENT	$21	$35	$35	$38
2512	IN-STATE PERS TRAVEL PER DIEM	$1,509	$1,084	$1,084	$1,178
2513	IN-STATE PERS VEHICLE REIMB	$0	$122	$122	$133
2514	STATE OWNED AIRCRAFT	$0	$1,185	$1,185	$1,288
2522	IS/NON-EMPL - PERS PER DIEM	$788	$622	$622	$676
2531	OS COMMON CARRIER FARES	$346	$0	$0	$0
2532	OS PERSONAL TRAVEL PER DIEM	$0	$0	$0	$0
2611	PUBLIC RELATIONS	$966	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$3,288	$2,115	$2,115	$2,299
2680	PRINTING/REPRODUCTION SERVICES	$164	$309	$309	$335
2820	OTHER PURCHASED SVCS	$0	$80	$80	$87
3110	OTHER SUPPLIES & MATERIALS	$48	$139	$139	$151
3112	AUTOMOTIVE SUPPLIES	$0	$104	$104	$113
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$17	$17	$18
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$264	$613	$613	$666
3121	OFFICE SUPPLIES	$341	$9,767	$9,767	$10,617

3123	POSTAGE	$646	$655	$655	$712
3124	PRINTING/COPY SUPPLIES	$7,659	$9,171	$9,171	$9,969
3126	REPAIR & MAINTENANCE SUPPLIES	$109	$476	$476	$517
3128	NONCAPITALIZED EQUIPMENT	$8,986	$1,631	$1,631	$1,773
3140	NONCAPITALIZED IT - PC'S	$5,891	$4,545	$4,545	$4,941
3143	NONCAPITALIZED IT - OTHER	$5,249	$5,120	$5,120	$5,565
4140	DUES AND MEMBERSHIPS	$250	$0	$0	$0
4170	MISC FEES AND FINES	$0	$26	$26	$28
4180	OFFICIAL FUNCTIONS	$1,461	$1,551	$1,551	$1,686
4220	REGISTRATION FEES	$500	$600	$600	$652
Total Expenditures Denoted in Object Codes		**$58,182**	**$55,332**	**$55,332**	**$60,144**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$58,182**	**$55,332**	**$55,332**	**$60,144**
Total Spending Authority for Line Item (S29)		**$58,244**	**$55,332**	**$55,332**	**$60,144**
Amount Under/(Over) Expended		**$62**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(C) Offender Services, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$4,167	$0	$0	$0
3121	OFFICE SUPPLIES	$1,530	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$17,760	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$4,406	$0	$0	$0
3143	NONCAPITALIZED IT - OTHER	$3,506	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$31,368**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$31,368**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (S19)		**$31,368**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(D) Communications, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I1IX	IT TECH I	$38,454	0.9	$0	N/A	$0	N/A	$0	N/A
H2I1TX	IT TECH I	$39,533	0.8	$0	N/A	$0	N/A	$0	N/A
H2I3XX	IT PROF I	$45,238	0.9	$0	N/A	$0	N/A	$0	N/A
H2I4XX	IT PROF II	$120,849	1.8	$0	N/A	$0	N/A	$0	N/A
H2I5XX	IT PROF III	$60,789	0.8	$0	N/A	$0	N/A	$0	N/A
H2I7XX	IT PROF V	$66,128	0.6	$0	N/A	$0	N/A	$0	N/A
I5E4XX	ELE SPEC III	$133,546	1.8	$0	N/A	$0	N/A	$0	N/A
Total Full and Part-time Employee Expenditures		**$504,537**	**7.6**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
PERA Contributions (1522,1622)		$55,425	N/A	$0	N/A	$0	N/A	$0	N/A
Medicare (1520, 1620)		$6,912	N/A	$0	N/A	$0	N/A	$0	N/A
Overtime Wages (1130)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$353	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$44,974	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services IT Hardware (1961)		$900	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services IT Hardware (1962)		$1,575	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$110,140**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
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)		$52,944	N/A	$0	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$667,618**	**7.6**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
Total Spending Authority for Line Item (C09)		**$667,619**	**8.2**	**$0**	**-**	**$0**	**-**	**$0**	**-**
Amount Under/(Over) Expended		**$1**	**0.6**	**$0**	**-**	**$0**	**-**	**$0**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(D) Communications, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$688	$655	$629	$654
2220	BLDG MAINTENANCE/REPAIR SVCS	$6,711	$9,835	$9,452	$9,823
2230	EQUIP MAINTENANCE/REPAIR SVCS	$4,343	$23,088	$22,190	$23,061
2231	IT HARDWARE MAINT/REPAIR SVCS	$2,670	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$104,151	$285,461	$274,357	$285,126
2240	MOTOR VEH MAINT/REPAIR	$0	$826	$794	$825
2250	MISCELLANEOUS RENTALS	$827	$900	$865	$899
2252	RENTAL/MOTOR POOL MILE CHARGE	$31,077	$21,334	$20,504	$21,308
2253	RENTAL OF EQUIPMENT	$1,846	$1,732	$1,665	$1,730
2255	RENTAL OF BUILDINGS	$0	$201,000	$193,181	$200,764
2259	PARKING FEE REIMBURSEMENT	$46	$115	$111	$115
2512	IN-STATE PERS TRAVEL PER DIEM	$7,459	$3,358	$3,227	$3,354
2630	COMM SVCS FROM DIV OF TELECOM	$146,220	$150,733	$144,870	$150,556
2631	COMM SVCS FROM OUTSIDE SOURCES	$408,456	$384,160	$369,216	$383,709
2680	PRINTING/REPRODUCTION SERVICES	$64	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$5,735	$64,242	$61,743	$64,166
2831	STORAGE-PUR SERV	$660	$660	$634	$659
3110	OTHER SUPPLIES & MATERIALS	$588	$5,984	$5,751	$5,977
3112	AUTOMOTIVE SUPPLIES	$0	$63	$60	$62
3115	DATA PROCESSING SUPPLIES	$29,466	$14,255	$13,701	$14,239
3116	NONCAP IT - PURCHASED PC SW	$3,963	$0	$0	$0
3121	OFFICE SUPPLIES	$3,270	$1,475	$1,417	$1,473
3123	POSTAGE	$7	$69	$66	$69
3124	PRINTING/COPY SUPPLIES	$2,352	$0	$0	$0
3126	REPAIR & MAINTENANCE SUPPLIES	$12,430	$78,487	$75,434	$78,395
3128	NONCAPITALIZED EQUIPMENT	$91,471	$32,556	$31,290	$32,518
3140	NONCAPITALIZED IT - PC'S	$3,826	$8,835	$8,492	$8,825
3141	NONCAPITALIZED IT - SERVERS	$34,319	$0	$0	$0
3143	NONCAPITALIZED IT - OTHER	$189,824	$160,777	$154,523	$160,589
4140	DUES AND MEMBERSHIPS	$177	$177	$170	$177

4170	MISC FEES AND FINES	$0	$25	$24	$25
4220	REGISTRATION FEES	$16,239	$11,460	$11,015	$11,447
6212	IT SERVERS - DIRECT PURCHASE	$33,735	$13,936	$13,394	$13,920
6214	IT OTHER - DIRECT PURCHASE	$339,366	$8,353	$8,028	$8,343
6280	OTHER CAP EQUIPMENT-DIR PURCH	$40,734	$54,054	$51,951	$53,991
Total Expenditures Denoted in Object Codes		**$1,522,718**	**$1,538,605**	**$1,478,755**	**$1,536,800**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,522,718**	**$1,538,605**	**$1,478,755**	**$1,536,800**
Total Spending Authority for Line Item (C29)		**$1,523,300**	**$1,538,605**	**$1,478,755**	**$1,536,800**
Amount Under/(Over) Expended		**$582**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(D) Communications, Multiuse Network Payments

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2630	COMM SVCS FROM DIV OF TELECOM	$0	$245,658	$245,373	$309,297
2632	MNT PAYMENTS TO DPA - CAA	$1,174,948	$1,989,943	$1,987,629	$2,505,447
2632	MNT PAYMENTS TO DPA - CFA	$67,069	$70,157	$70,075	$88,331
Total Expenditures Denoted in Object Codes		**$1,242,017**	**$2,305,758**	**$2,303,077**	**$2,903,075**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,242,017**	**$2,305,758**	**$2,303,077**	**$2,903,075**
Total Spending Authority for Line Item (C39)		**$1,242,017**	**$2,338,576**	**$2,303,077**	**$2,903,075**
Amount Under/(Over) Expended		**$0**	**$32,818**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(D) Communications, Dispatch Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SERVICES - PROF	$129,836	$108,781	$230,270	$230,270
Total Expenditures Denoted in Object Codes		**$129,836**	**$108,781**	**$230,270**	**$230,270**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$129,836**	**$108,781**	**$230,270**	**$230,270**
Total Spending Authority for Line Item (C59)		**$230,270**	**$230,270**	**$230,270**	**$230,270**
Amount Under/(Over) Expended		**$100,434**	**$121,489**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(D) Communications, Communication Service Payments

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2641	Other ADP Billings - Purchased Services	$1,687,070	$1,624,537	$1,736,517	$1,964,120
Total Expenditures Denoted in Object Codes		**$1,687,070**	**$1,624,537**	**$1,736,517**	**$1,964,120**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,687,070**	**$1,624,537**	**$1,736,517**	**$1,964,120**
Total Spending Authority for Line Item (C69)		**$1,687,070**	**$1,624,537**	**$1,736,517**	**$1,964,120**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(E) Transportation, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$1,068,667	24.2	$933,849	21.8	$996,720	21.8	$1,039,566	21.8
A1D2XX	OFF I	$0	0.0	$101,794	1.9	$101,794	1.9	$101,794	1.9
A1D3XX	OFF II	$378,156	7.0	$361,282	7.0	$389,652	7.0	$389,652	7.0
A1D4XX	OFF III	$56,800	0.9	$0	0.0	$0	0.0	$0	0.0
A1D5XX	OFF III	$124,566	1.9	$160,677	2.8	$160,677	2.8	$160,677	2.8
A1D6XX	OFF IV	$68,587	1.0	$51,638	0.8	$51,638	0.8	$51,638	0.8
G3A4XX	AD ASST III	$40,568	1.0	$41,856	1.0	$41,856	1.0	$41,856	1.0
Total Full and Part-time Employee Expenditures		**$1,737,343**	**36.0**	**$1,651,096**	**35.3**	**$1,742,337**	**35.3**	**$1,785,183**	**35.3**
PERA Contributions (1522,1622)		$171,042	N/A	$124,365	N/A	$124,365	N/A	$124,365	N/A
Medicare (1520, 1620)		$24,688	N/A	$22,947	N/A	$22,947	N/A	$22,947	N/A
Overtime Wages (1130)		$44	N/A	$4,520	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$923	N/A	$1,661	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$2,370	N/A	$9,545	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$644	N/A	$0	N/A	$0	N/A	$0	N/A
Employee Cash Incentive Awards (1340)		$12,327	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$212,039**	**0.0**	**$163,038**	**0.0**	**$147,312**	**0.0**	**$147,312**	**0.0**
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)		$274,463	N/A	$313,673	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,223,845**	**36.0**	**$2,127,807**	**35.3**	**$1,889,649**	**35.3**	**$1,932,495**	**35.3**
Total Spending Authority for Line Item (M09)		**$2,223,846**	**36.1**	**$2,127,808**	**36.1**	**$1,889,649**	**35.9**	**$1,932,495**	**35.9**
Amount Under/(Over) Expended		**$1**	**0.1**	**$1**	**0.8**	**$0**	**0.6**	**$0**	**0.6**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(E) Transportation, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2240	MOTOR VEH MAINT/REPAIR	$0	$1,482	$1,441	$1,520
2252	RENTAL/MOTOR POOL MILE CHARGE	$208,222	$173,199	$168,418	$177,720
2253	RENTAL OF EQUIPMENT	$2,932	$2,932	$2,851	$3,008
2254	RENTAL OF MOTOR VEHICLES	$0	$179	$174	$184
2512	IN-STATE PERS TRAVEL PER DIEM	$6,464	$8,533	$8,297	$8,755
2531	OS COMMON CARRIER FARES	$6,910	$17,919	$17,425	$18,387
2532	OS PERSONAL TRAVEL PER DIEM	$1,107	$2,484	$2,416	$2,549
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$2,018	$5,233	$5,088	$5,369
2631	COMM SVCS FROM OUTSIDE SOURCES	$8,286	$472	$459	$485
2660	INSURANCE, OTHER THAN EMP BENE	$10,704	$10,704	$10,409	$10,983
2820	OTHER PURCHASED SERVICES	$3,402	$2,023	$1,967	$2,076
3110	OTHER SUPPLIES & MATERIALS	$13,524	$28,605	$27,816	$29,352
3112	AUTOMOTIVE SUPPLIES	$0	$16	$16	$17
3113	CLOTHING AND UNIFORM ALLOWANCE	$3,891	$2,962	$2,881	$3,040
3115	DATA PROCESSING SUPPLIES	$0	$403	$392	$413
3117	EDUCATIONAL SUPPLIES	$0	$206	$200	$211
3121	OFFICE SUPPLIES	$621	$3,041	$2,957	$3,120
3123	POSTAGE	$29	$23	$23	$24
3124	PRINTING/COPY SUPPLIES	$230	$4,015	$3,905	$4,120
3126	REPAIR & MAINTENANCE SUPPLIES	$5,897	$5,091	$4,951	$5,224
3128	NONCAPITALIZED EQUIPMENT	$14,012	$2,220	$2,159	$2,278
3143	NONCAPITALIZED IT - OTHER	$187	$700	$681	$718
4110	LOSSES	$0	$428	$416	$439
4170	MISCELLANEOUS FEES AND FINES	$1,591	$3,128	$3,042	$3,210
4220	REGISTRATION FEES	$1,050	$1,550	$1,507	$1,590
Total Expenditures Denoted in Object Codes		**$291,079**	**$277,550**	**$269,888**	**$284,794**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$291,079**	**$277,550**	**$269,888**	**$284,794**
Total Spending Authority for Line Item (M29)		**$298,121**	**$277,550**	**$269,888**	**$284,794**
Amount Under/(Over) Expended		**$7,042**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(E) Transportation, Vehicle Lease Payments

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2251	RENTAL/LEASE MOTOR POOL VEH	$2,145,096	$2,474,765	$2,296,832	$2,614,626
2252	RENTAL/MOTOR POOL MILE CHARGE	$201,322	$14,568	$13,521	$15,392
6810	CAPITAL LEASE PRINCIPAL	$117,394	$122,727	$113,903	$129,663
6820	CAPITAL LEASE INTEREST	$42,826	$37,494	$34,798	$39,613
Total Expenditures Denoted in Object Codes		**$2,506,639**	**$2,649,554**	**$2,459,054**	**$2,799,293**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,506,639**	**$2,649,554**	**$2,459,054**	**$2,799,293**
Total Spending Authority for Line Item (M49/049)		**$2,511,757**	**$2,661,531**	**$2,459,054**	**$2,799,293**
Amount Under/(Over) Expended		**$5,118**	**$11,977**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(F) Training, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	$893,725	16.0	$1,009,370	17.5	$1,234,887	17.5	$1,222,097	17.5
A1D5XX	OFF III	$57,321	0.9	$0	0.0	$0	0.0	$0	0.0
A1D6XX	OFF IV	$76,123	1.0	$73,540	1.0	$83,650	1.0	$83,650	1.0
G3A4XX	AD ASST III	$108,280	2.6	$117,502	3.0	$125,658	3.0	$125,658	3.0
H4M4XX	G PROF III	$0	0.0	$28,686	0.6	$28,686	0.6	$28,686	0.6
H4R1XX	PRG ASST I	$0	0.0	$38,023	0.9	$38,023	0.9	$38,023	0.9
H6G1IX	G PROF I	$43,325	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$127,397	2.2	$61,144	1.0	$61,144	1.0	$61,144	1.0
H6G4XX	G PROF IV	$137,637	1.7	$75,652	1.0	$0	0.0	$0	0.0
H6G5XX	G PROF V	$87,789	1.0	$63,287	0.9	$63,287	0.9	$63,287	0.9
H6G7XX	G PROF VII	$60,625	0.7	$85,105	1.0	$90,666	1.0	$90,666	1.0
P1A1XX	TEMP AIDE	$0	0.0	$17,632	0.7	$17,632	0.7	$17,632	0.7
Total Full and Part-time Employee Expenditures		**$1,592,223**	**27.1**	**$1,569,940**	**27.6**	**$1,743,633**	**26.6**	**$1,730,843**	**26.6**
PERA Contributions (1522,1622)		$159,609	N/A	$122,647	N/A	$122,647	N/A	$122,647	N/A
Medicare (1520, 1620)		$21,649	N/A	$21,508	N/A	$21,508	N/A	$21,508	N/A
Overtime Wages (1130)		$0	N/A	$8,815	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$1,162	N/A	$2,164	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$3,725	N/A	$7,945	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$19,406	N/A	$9,132	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A		N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$15	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$205,551**	**0.0**	**$172,226**	**0.0**	**$144,155**	**0.0**	**$144,155**	**0.0**
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)		$222,023	N/A	$228,990	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,019,797**	**27.1**	**$1,971,156**	**27.6**	**$1,887,788**	**26.6**	**$1,874,998**	**26.6**
Total Spending Authority for Line Item (T09)		**$2,019,799**	**27.3**	**$1,971,158**	**27.3**	**$1,887,788**	**25.7**	**$1,874,998**	**25.0**
Amount Under/(Over) Expended		**$2**	**0.2**	**$2**	**(0.3)**	**($0)**	**(0.9)**	**($0)**	**(1.6)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(F) Training, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$1,012	$1,005	$993	$1,043
2220	BLDG MAINTENANCE/REPAIR SVCS	$3,387	$736	$727	$763
2230	EQUIP MAINTENANCE/REPAIR SVCS	$30	$306	$303	$318
2231	IT HARDWARE MAINT/REPAIR SVCS	$1,065	$100	$99	$104
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$2,000	$13,185	$13,025	$13,676
2250	MISCELLANEOUS RENTALS	$4,045	$3,700	$3,655	$3,838
2252	RENTAL/MOTOR POOL MILE CHARGE	$10,808	$12,909	$12,752	$13,390
2253	RENTAL OF EQUIPMENT	$21,926	$24,359	$24,063	$25,265
2254	RENTAL OF MOTOR VEHICLES	$230	$218	$215	$226
2255	RENTAL OF BUILDINGS	$0	$360	$356	$373
2259	PARKING FEE REIMB	$0	$53	$52	$55
2512	IN-STATE PERS TRAVEL PER DIEM	$20,080	$12,275	$12,126	$12,732
2513	IN-STATE PERS VEHICLE REIMBSMT	$357	$0	$0	$0
2530	OUT-OF-STATE TRAVEL	$259	$0	$0	$0
2531	OS COMMON CARRIER FARES	$0	$285	$282	$296
2532	OS PERSONAL TRAVEL PER DIEM	$736	$1,096	$1,082	$1,136
2631	COMM SVCS FROM OUTSIDE SOURCES	$5,146	$0	$0	$0
2680	PRINTING/REPRODUCTION SERVICES	$726	$452	$447	$469
2820	OTHER PURCHASED SERVICES	$13,818	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$8,965	$25,597	$25,286	$26,549
3112	AUTOMOTIVE SUPPLIES	$25	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$25,495	$10,818	$10,686	$11,220
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$2,214	$2,375	$2,346	$2,463
3115	DATA PROCESSING SUPPLIES	$0	$374	$370	$388
3116	NONCAP IT - PURCHASED PC SW	$340	$810	$800	$840
3117	EDUCATIONAL SUPPLIES	$68,614	$48,464	$47,875	$50,267
3118	FOOD AND FOOD SERV SUPPLIES	$280	$150	$148	$155
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$165	$596	$589	$618
3121	OFFICE SUPPLIES	$14,434	$19,181	$18,948	$19,895
3122	PHOTOGRAPHIC SUPPLIES	$405	$3,598	$3,554	$3,732
3123	POSTAGE	$292	$158	$156	$164
3124	PRINTING/COPY SUPPLIES	$10,412	$14,149	$13,977	$14,676
3125	RECREATIONAL SUPPLIES	$0	$119	$117	$123
3126	REPAIR & MAINTENANCE SUPPLIES	$7,455	$2,185	$2,158	$2,266

3128	NONCAPITALIZED EQUIPMENT	$9,673	$20,820	$20,567	$21,595
3132	NONCAP OFFICE FURN/OFFICE SYST	$1,698	$4,834	$4,775	$5,014
3140	NONCAPITALIZED IT - PC'S	$7,204	$11,144	$11,009	$11,559
3143	NONCAPITALIZED IT - OTHER	$6,632	$2,092	$2,066	$2,170
4140	DUES AND MEMBERSHIPS	$0	$7,350	$7,261	$7,624
4170	MISC FEES AND FINES	$0	$43	$42	$44
4180	OFFICIAL FUNCTIONS	$6,630	$5,119	$5,057	$5,310
4200	PURCHASE DISCOUNTS	$0	$199	$197	$206
4220	REGISTRATION FEES	$16,780	$19,221	$18,987	$19,936
Total Expenditures Denoted in Object Codes		**$273,333**	**$270,432**	**$267,146**	**$280,497**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$273,333**	**$270,432**	**$267,146**	**$280,497**
Total Spending Authority for Line Item (T29)		**$278,829**	**$270,433**	**$267,146**	**$280,497**
Amount Under/(Over) Expended		**$5,496**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(G) Information Systems, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I1IX	IT TECH I	$37,175	0.8	$0	N/A	$0	N/A	$0	N/A
H2I2TX	IT TECH II	$117,027	2.6	$0	N/A	$0	N/A	$0	N/A
H2I3XX	IT PROF I	$975,444	15.3	$0	N/A	$0	N/A	$0	N/A
H2I4XX	IT PROF II	$496,785	7.6	$0	N/A	$0	N/A	$0	N/A
H2I5XX	IT PROF III	$752,486	10.1	$0	N/A	$0	N/A	$0	N/A
H2I6XX	IT PROF IV	$551,002	6.0	$0	N/A	$0	N/A	$0	N/A
H2I7XX	IT PROF V	$149,180	1.5	$0	N/A	$0	N/A	$0	N/A
H6G3XX	G PROF III	$48,023	0.7	$0	N/A	$0	N/A	$0	N/A
Total Full and Part-time Employee Expenditures		**$3,127,121**	**44.6**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
PERA Contributions (1522,1622)		$309,800	N/A	$0	N/A	$0	N/A	$0	N/A
Medicare (1520, 1620)		$43,181	N/A	$0	N/A	$0	N/A	$0	N/A
Overtime Wages (1130)		$899	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$16	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$3,920	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$52,321	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services IT Hardware (1960)		$750	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services IT Consulting (1962)		$210,781	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$5,658	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$627,326**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
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)		$398,212	N/A	$0	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$4,152,658**	**44.6**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
Total Spending Authority for Line Item (D09)		**$4,152,659**	**50.6**	**$0**	**-**	**$0**	**-**	**$0**	**-**
Amount Under/(Over) Expended		**$1**	**6.0**	**$0**	**-**	**$0**	**-**	**$0**	**-**

DEPARTMENT OF CORRECTIONS **FY 2012-13**

(3) Support Services **Position and Object Code Detail**

(G) Information Systems, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$962	$320	$314	$329
2220	BLDG MAINTENANCE/REPAIR SVCS	$1,882	$0	$0	$0
2231	IT HARDWARE MAINT/REPAIR SVCS	$311	$11,231	$11,040	$11,574
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$1,168,089	$1,054,941	$1,037,014	$1,087,214
2250	MISCELLANEOUS RENTALS	$827	$900	$885	$928
2251	RENTAL/LEASE MOTOR POOL VEH	$342	$2,656	$2,611	$2,737
2252	RENTAL/MOTOR POOL MILE CHARGE	$20,635	$15,273	$15,013	$15,740
2253	RENTAL OF EQUIPMENT	$0	$3,391	$3,333	$3,494
2259	PARKING FEE REIMBURSEMENT	$242	$58	$57	$60
2512	IN-STATE PERS TRAVEL PER DIEM	$10,864	$19,371	$19,042	$19,963
2530	OUT-OF-STATE TRAVEL	$476	$0	$0	$0
2531	OS COMMON CARRIER FARES	$1,037	$846	$831	$871
2532	OS PERSONAL TRAVEL PER DIEM	$2,612	$2,509	$2,467	$2,586
2610	ADVERTISING	$0	$70	$69	$72
2631	COMM SVCS FROM OUTSIDE SOURCES	$1,835	$34,619	$34,030	$35,678
2680	PRINTING/REPRODUCTION SERVICES	$170	$32	$31	$33
2810	FREIGHT	$300	$1,000	$983	$1,031
2820	OTHER PURCHASED SERVICES	$227,154	$24,999	$24,575	$25,764
3110	OTHER SUPPLIES & MATERIALS	$34	$1,311	$1,288	$1,351
3112	AUTOMOTIVE SUPPLIES	$1,231	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$9,242	$5,443	$5,351	$5,610
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$37	$36	$38
3115	DATA PROCESSING SUPPLIES	$8,266	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$4,500	$24,222	$23,810	$24,963
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$125	$162	$159	$167
3121	OFFICE SUPPLIES	$3,152	$4,869	$4,786	$5,018
3123	POSTAGE	$38	$99	$97	$102
3124	PRINTING/COPY SUPPLIES	$3,178	$1,249	$1,228	$1,287
3126	REPAIR & MAINTENANCE SUPPLIES	$336	$687	$675	$708
3128	NONCAPITALIZED EQUIPMENT	$5,872	$6,807	$6,691	$7,015
3140	NONCAPITALIZED IT - PC'S	$29,338	$5,820	$5,721	$5,998
3141	NONCAPITALIZED IT - SERVERS	$8,340	$3,562	$3,501	$3,671
3143	NONCAPITALIZED IT - OTHER	$17,228	$3,322	$3,266	$3,424
4170	MISC FEES AND FINES	$0	$34	$33	$35
4180	OFFICIAL FUNCTIONS	$231	$0	$0	$0
4220	REGISTRATION FEES	$11,765	$4,595	$4,517	$4,736

6212	IT SERVERS - DIRECT PURCHASE	$33,418	$146,560	$144,070	$151,044
6214	IT OTHER - DIRECT PURCHASE	$8,598	$184,330	$181,197	$189,968
Total Expenditures Denoted in Object Codes		**$1,582,629**	**$1,565,322**	**$1,538,722**	**$1,613,208**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,582,629**	**$1,565,322**	**$1,538,722**	**$1,613,208**
Total Spending Authority for Line Item (D29)		**$1,582,651**	**$1,565,322**	**$1,538,722**	**$1,613,208**
Amount Under/(Over) Expended		**$22**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(G) Information Systems, Purchase of Services from Computer Center

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2640	GGCC Billings - Purchased Services	$194,860	$4,574,840	$5,516,687	$6,026,485
Total Expenditures Denoted in Object Codes		**$194,860**	**$4,574,840**	**$5,516,687**	**$6,026,485**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$194,860**	**$4,574,840**	**$5,516,687**	**$6,026,485**
Total Spending Authority for Line Item (D59)		**$194,860**	**$4,596,322**	**$5,516,687**	**$6,026,485**
Amount Under/(Over) Expended		**$0**	**$21,482**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(G) Information Systems, Management and Administration of OIT

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1962	Personal Services - IT Consulting	$128,028	$434,410	$439,320	$430,870
Total Expenditures Denoted in Object Codes		**$128,028**	**$434,410**	**$439,320**	**$430,870**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$128,028**	**$434,410**	**$439,320**	**$430,870**
Total Spending Authority for Line Item (D49)		**$128,028**	**$434,410**	**$439,320**	**$430,870**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail
(G) Information Systems, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$1,389	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$2,127	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$0	$3,047	$0	$0
3121	OFFICE SUPPLIES	$0	$1,026	$0	$0
3124	PRINTING/COPY SUPPLIES	$0	$792	$0	$0
3128	NONCAPITALIZED EQUIP	$0	$2,715	$0	$0
3140	NONCAPITALIZED IT - PCs	$0	$12,086	$0	$0
3141	NONCAPITALIZED IT -SERVERS	$0	$682	$0	$0
3143	NONCAPITALIZED IT - OTHER	$0	$4,065	$0	$0
Total Expenditures Denoted in Object Codes		**$0**	**$27,928**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$27,928**	**$0**	**$0**
Total Spending Authority for Line Item (D19)		**$0**	**$27,928**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(3) Support Services — Position and Object Code Detail

(H) Facility Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPEC	$32,985	1.0	$22,991	0.7	$22,991	0.7	$22,991	0.7
G3A4XX	AD ASST III	$5,889	0.1	$24,444	0.7	$24,444	0.7	$24,444	0.7
H6G2TX	G PROF II	$63,429	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$130,583	2.0	$134,384	2.4	$134,384	2.0	$134,384	2.0
H6G4XX	G PROF IV	$85,040	1.0	$80,936	1.0	$80,936	1.0	$80,936	1.0
H6G5XX	G PROF V	$95,162	1.0	$88,700	1.0	$96,800	1.0	$96,800	1.0
H6G8XX	SES	$83,737	0.6	$114,704	1.0	$114,704	1.0	$114,704	1.0
I2A3XX	ARCH I	$180,884	1.9	$150,719	2.0	$175,719	2.0	$180,519	2.0
I2A4XX	ARCH II	$95,965	1.0	$160,904	1.7	$223,336	1.7	$233,336	1.7
I2C5**	PROF ENG II	$9,025	0.1	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$782,700**	**9.5**	**$777,783**	**10.5**	**$873,315**	**10.1**	**$888,115**	**10.1**
PERA Contributions (1522,1622)		$78,430	N/A	$57,877	N/A	$57,877	N/A	$57,877	N/A
Medicare (1520, 1620)		$10,582	N/A	$10,944	N/A	$10,944	N/A	$10,944	N/A
Overtime Wages (1130)		$368	N/A	$537	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$12	N/A	$272	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$6,305	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$4,621	N/A	$1,230	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$60,000	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$100,319**	**0.0**	**$130,860**	**0.0**	**$68,821**	**0.0**	**$68,821**	**0.0**
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)		$84,104	N/A	$88,480	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$967,123**	**9.5**	**$997,123**	**10.5**	**$942,136**	**10.1**	**$956,936**	**10.1**
Total Spending Authority for Line Item (F09)		**$967,124**	**12.0**	**$997,124**	**12.0**	**$942,136**	**9.4**	**$956,936**	**9.4**
Amount Under/(Over) Expended		**$1**	**2.5**	**$1**	**1.5**	**$0**	**(0.7)**	**$0**	**(0.7)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(3) Support Services — Position and Object Code Detail

(H) Facility Services, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$0	$80	$80	$84
2220	BLDG MAINTENANCE/REPAIR SVCS	$118	$3,898	$3,898	$4,103
2230	EQUIP MAINTENANCE/REPAIR SVCS	$50	$150	$150	$158
2231	IT HARDWARE MAINT/ REPAIR SVCS	$0	$50	$50	$53
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$482	$22	$22	$23
2250	MISC RENTALS	$0	$660	$660	$695
2251	RENTAL/LEASE MOTOR POOL VEH	$635	$1,511	$1,511	$1,591
2252	RENTAL/MOTOR POOL MILE CHARGE	$9,803	$8,305	$8,305	$8,743
2253	RENTAL OF EQUIPMENT	$4,976	$5,692	$5,692	$5,992
2259	PARKING FEE REIMBURSEMENT	$35	$100	$100	$105
2510	IN-STATE TRAVEL	$62	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$527	$1,543	$1,543	$1,624
2513	IN-STATE PERS VEHICLE REIMB	$0	$506	$506	$533
2532	OS PERSONAL TRAVEL PER DIEM	$0	$617	$617	$649
2610	ADVERTISING	$3,662	$937	$937	$986
2631	COMM SVCS FROM OUTSIDE SOURCES	$5,331	$5,132	$5,132	$5,402
2680	PRINTING/REPRODUCTION SERVICES	$90	$548	$548	$577
2710	PURCHASED MEDICAL SERVICES	$0	$408	$408	$429
2820	OTHER PURCHASED SERVICES	$0	$50	$50	$53
2831	STORAGE-PUR SERV	$2,961	$3,069	$3,069	$3,231
3110	OTHER SUPPLIES & MATERIALS	$165	$3,410	$3,410	$3,589
3112	AUTOMOTIVE SUPPLIES	$0	$61	$61	$64
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$534	$534	$562
3116	NONCAP IT - PURCHASED PC SW	$0	$4,115	$4,115	$4,331
3117	EDUCATIONAL SUPPLIES	$0	$189	$189	$199
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$682	$4,424	$4,424	$4,656
3121	OFFICE SUPPLIES	$5,865	$8,169	$8,169	$8,599
3123	POSTAGE	$696	$1,551	$1,551	$1,633
3124	PRINTING/COPY SUPPLIES	$2,851	$13,713	$13,713	$14,435
3126	REPAIR & MAINTENANCE SUPPLIES	$860	$2,898	$2,898	$3,050
3128	NONCAPITALIZED EQUIPMENT	$35,523	$726	$726	$764
3140	NONCAPITALIZED IT - PC'S	$1,321	$728	$728	$766
3143	NONCAPITALIZED IT - OTHER	$0	$204	$204	$215

4170	MISC FEES AND FINES	$0	$102	$102	$107
4180	OFFICIAL FUNCTIONS	$350	$1,921	$1,921	$2,022
4220	REGISTRATION FEES	$3,776	$2,919	$2,919	$3,073
Total Expenditures Denoted in Object Codes		**$80,820**	**$78,941**	**$78,941**	**$83,096**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$80,820**	**$78,941**	**$78,941**	**$83,096**
Total Spending Authority for Line Item (F29)		**$83,096**	**$78,941**	**$78,941**	**$83,096**
Amount Under/(Over) Expended		**$2,276**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(A) Labor, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$260,242	6.6	$218,131	5.9	$218,131	5.9	$218,131	5.9
A1K2XX	CS LTS II	$59,677	1.0	$61,572	1.0	$61,572	1.0	$61,572	1.0
A1L1TX	CS SUPV I	$4,034,610	78.2	$4,045,281	77.5	$4,259,959	75.5	$4,354,460	79.3
A1L2XX	CS SUPV II	$292,953	4.8	$300,496	5.0	$300,496	5.0	$300,496	5.0
A1L3XX	CS SUPV III	$50,316	0.6	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$4,697,799**	**91.3**	**$4,625,480**	**89.4**	**$4,840,158**	**87.4**	**$4,934,659**	**91.2**
PERA Contributions (1522,1622)		$478,883	N/A	$372,515	N/A	$372,515	N/A	$372,515	N/A
Medicare (1520, 1620)		$66,923	N/A	$67,552	N/A	$67,552	N/A	$67,552	N/A
Overtime Wages (1130)		$44,127	N/A	$92,847	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$17,746	N/A	$16,221	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$51,210	N/A	$20,628	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$381	N/A	$447	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$659,270**	**0.0**	**$570,210**	**0.0**	**$440,067**	**0.0**	**$440,067**	**0.0**
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)		$724,574	N/A	$775,771	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$6,081,642**	**91.3**	**$5,971,462**	**89.4**	**$5,280,225**	**87.4**	**$5,374,726**	**91.2**
Total Spending Authority for Line Item (L06)		**$6,081,643**	**95.3**	**$5,971,463**	**95.3**	**$5,280,225**	**90.9**	**$5,374,726**	**90.5**
Amount Under/(Over) Expended		**$1**	**4.0**	**$1**	**5.9**	**($0)**	**3.5**	**($0)**	**(0.7)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail
(A) Labor, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$0	$1,366	$1,349	$1,330
2180	GROUNDS MAINTENANCE	$1,986	$506	$500	$493
2210	OTHER MAINT/REPAIR	$0	$1,500	$1,482	$1,461
2220	BLDG MAINTENANCE/REPAIR SVCS	$600	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$433	$28	$27	$27
2252	RENTAL/MOTOR POOL MILE CHARGE	$0	$1,694	$1,673	$1,650
2253	RENTAL OF EQUIPMENT	$187	$113	$111	$110
2680	PRINTING/REPRODUCTION SERVICES	$79	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$3,420	$5,273	$5,208	$5,136
3111	AGRICULTURAL SUPPLIES	$3,775	$1,762	$1,740	$1,716
3112	AUTOMOTIVE SUPPLIES	$5,237	$18,950	$18,717	$18,459
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$3,527	$3,484	$3,436
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$431	$474	$468	$462
3118	FOOD AND FOOD SERV SUPPLIES	$311	$36	$36	$35
3121	OFFICE SUPPLIES	$1,399	$515	$508	$501
3123	POSTAGE	$51	$94	$93	$92
3124	PRINTING/COPY SUPPLIES	$473	$381	$377	$372
3126	REPAIR & MAINTENANCE SUPPLIES	$57,249	$51,569	$50,936	$50,233
3127	ROAD MAINT MATERIALS	$0	$723	$714	$704
3128	NONCAPITALIZED EQUIPMENT	$4,839	$1,360	$1,343	$1,325
3140	NONCAPITALIZED IT - PC'S	$582	$662	$654	$644
3143	NONCAPITALIZED IT - OTHER	$0	$339	$334	$330
4110	LOSSES	$36	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$30	$0	$0	$0
4220	REGISTRATION FEES	$0	$550	$543	$536
Total Expenditures Denoted in Object Codes		**$81,117**	**$91,420**	**$90,297**	**$89,052**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$81,117**	**$91,420**	**$90,297**	**$89,052**
Total Spending Authority for Line Item (L26)		**$90,315**	**$91,420**	**$90,297**	**$89,052**
Amount Under/(Over) Expended		**$9,198**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(A) Labor, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$0	$0	$430
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$430**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$430**
Total Spending Authority for Line Item (M55)		**$0**	**$0**	**$0**	**$430**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(B) Education, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D7XX	OFF V	$282,015	3.3	$196,870	2.7	$0	0.0	$0	0.0
G2D4XX	DATA SPECIALIST	$0	0.0	$68,089	1.7	$68,089	1.7	$68,089	1.7
G3A3XX	AD ASST II	$129,983	3.7	$70,533	2.0	$70,533	2.0	$70,533	2.0
G3A4XX	AD ASST III	$288,249	7.4	$247,896	6.2	$247,896	5.7	$247,896	5.7
G3C3XX	LIB TC II	$957,093	28.0	$923,315	27.3	$803,499	23.4	$803,499	23.4
G3C4XX	LIB TC III	$141,952	3.4	$180,604	4.4	$180,604	4.4	$180,604	4.4
H3I5XX	MD SPEC IV	$53,188	1.0	$54,876	1.0	$54,876	1.0	$54,876	1.0
H4R1XX	PRG ASST I	$47,048	1.0	$95,968	1.8	$95,968	1.8	$95,968	1.8
H4S11X	SS PRO TR I	$64,247	1.5	$0	0.0	$0	0.0	$0	0.0
H4S1IX	SS PRO TR I	$451,497	9.7	$261,014	4.9	$225,800	2.9	$225,800	2.9
H6G2TX	G PROF II	$39,149	1.0	$40,392	0.9	$40,392	0.9	$40,392	0.9
H6G3XX	G PROF III	$117,285	2.3	$92,428	2.2	$92,428	1.7	$92,428	1.7
H6G6XX	G PROF VI	$100,322	1.0	$104,136	1.0	$104,136	1.0	$104,136	1.0
H7A1XX	TEACHER I	$7,828,141	143.0	$8,786,235	155.9	$7,945,234	130.8	$7,864,761	130.8
H7A2XX	TEACHER II	$517,378	8.0	$713,340	9.7	$713,340	7.7	$713,340	7.7
H7B1XX	TEACHER AIDE	$109,979	3.8	$70,567	3.7	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$11,127,525**	**218.1**	**$11,906,265**	**225.4**	**$10,642,796**	**185.0**	**$10,562,323**	**185.0**
PERA Contributions (1522,1622)		$1,094,888	N/A	$902,301	N/A	$902,301	N/A	$902,301	N/A
Medicare (1520, 1620)		$156,481	N/A	$167,105	N/A	$167,105	N/A	$167,105	N/A
Overtime Wages (1130)		$7,492	N/A	$8,961	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$31,009	N/A	$115,254	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$7,536	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$47,566	N/A	$44,374	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$1,801,627	N/A	$1,971,071	N/A	$0	N/A	$0	N/A
Contract Services (budgeted - not due to vacancy savings)		$166,228	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$12,639	N/A	$13,461	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)			N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$2,763	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$3,328,229**	**0.0**	**$3,222,526**	**0.0**	**$1,069,406**	**0.0**	**$1,069,406**	**0.0**

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)	$1,598,013	N/A	$1,805,017	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$16,053,766**	**218.1**	**$16,933,808**	**225.4**	**$11,712,202**	**185.0**	**$11,631,729**	**185.0**
Total Spending Authority for Line Item (E06)	**$16,053,767**	**248.3**	**$16,933,809**	**253.9**	**$11,712,202**	**183.4**	**$11,631,729**	**175.9**
Amount Under/(Over) Expended	**$1**	**30.2**	**$1**	**28.5**	**$0**	**(1.6)**	**$0**	**(9.1)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail
(B) Education, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	WATER AND SEWERAGE SERVICES	$153	$0	$0	$0
2150	OTHER CLEANING SERVICES	$789	$625	$1,141	$1,133
2170	WASTE DISPOSAL SERVICES	$0	$2,550	$4,656	$4,624
2220	BLDG MAINTENANCE/REPAIR SVCS	$1,369	$261	$476	$473
2230	EQUIP MAINTENANCE/REPAIR SVCS	$3,510	$3,431	$6,264	$6,220
2231	IT HARDWARE MAINT/REPAIR SVCS	$3,534	$169	$309	$306
2232	IT HARDWARE MAINT/UPGRADE SVCS	$7,478	$4,549	$8,305	$8,248
2240	MOTOR VEH MAINT/REPAIR SVCS	$200	$372	$680	$675
2252	RENTAL/MOTOR POOL MILE CHARGE	$7,246	$5,985	$10,927	$10,851
2253	RENTAL OF EQUIPMENT	$240,934	$126,220	$230,455	$228,857
2261	RENTAL OF IT EQUIP - SERVERS	$0	$60	$110	$109
2512	IN-STATE PERS TRAVEL PER DIEM	$5,138	$3,331	$6,082	$6,040
2513	IN-STATE PERS VEHICLE REIMBSMT	$119	$0	$0	$0
2515	STATE OWNED VEHICLE CHARGE	$0	$80	$146	$145
2631	COMM SVCS FROM OUTSIDE SOURCES	$5,148	$6,384	$11,656	$11,575
2680	PRINTING/REPRODUCTION SERVICES	$2,103	$3,378	$6,168	$6,125
2710	PURCHASED MEDICAL SERVICES	$3,870	$0	$0	$0
2810	FREIGHT	$0	$240	$438	$435
2820	OTHER PURCHASED SERVICES	$6,160	$14,370	$26,236	$26,054
3110	OTHER SUPPLIES & MATERIALS	$429,765	$320,833	$585,780	$581,718
3112	AUTOMOTIVE SUPPLIES	$34,108	$27,344	$49,925	$49,579
3113	CLOTHING AND UNIFORM ALLOWANCE	$15,448	$17,140	$31,294	$31,077
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$18,101	$17,905	$32,692	$32,465
3115	DATA PROCESSING SUPPLIES	$694	$2,203	$4,021	$3,993

3116	NONCAP IT - PURCHASED PC SW	$2,457	$3,196	$5,835	$5,795
3117	EDUCATIONAL SUPPLIES	$142,006	$156,575	$285,877	$283,895
3118	FOOD AND FOOD SERV SUPPLIES	$362,955	$354,415	$647,095	$642,608
3120	BOOKS/PERIODOCALS/SUBSCRIPTION	$1,582	$49	$90	$90
3121	OFFICE SUPPLIES	$28,608	$23,889	$43,617	$43,315
3122	PHOTOGRAPHIC SUPPLIES	$711	$758	$1,384	$1,375
3123	POSTAGE	$674	$695	$1,269	$1,260
3124	PRINTING/COPY SUPPLIES	$22,436	$28,942	$52,842	$52,475
3125	RECREATIONAL SUPPLIES	$1,289	$10,462	$19,101	$18,969
3126	REPAIR & MAINTENANCE SUPPLIES	$106,334	$56,252	$102,705	$101,993
3128	NONCAPITALIZED EQUIPMENT	$38,064	$47,888	$87,435	$86,828
3132	NONCAP OFFICE FURN/OFFICE SYST	$4,478	$234	$427	$424
3140	NONCAPITALIZED IT - PC'S	$22,081	$36,602	$66,828	$66,364
3141	NONCAPITALIZED IT - SERVERS	$0	$1,305	$2,383	$2,366
3143	NONCAPITALIZED IT - OTHER	$11,525	$26,155	$47,754	$47,423
3216	X-NONCAP IT - LEASED SOFTWARE	$89	$0	$0	$0
4100	OTHER OPERATING EXPENSES	$315	$619	$1,131	$1,123
4110	LOSSES	$259	$480	$877	$871
4111	PRIZES AND AWARDS	$52	$0	$0	$0
4117	REPORTABLE CLAIMS AGAINST STATE	$0	$20,000	$36,516	$36,263
4140	DUES AND MEMBERSHIPS	$167	$18	$32	$32
4170	MISCELLANEOUS FEES AND FINES	$92	$393	$718	$713
4180	OFFICAL FUNCTIONS	$2,979	$3,994	$7,292	$7,241
4220	REGISTRATION FEES	$200	$2,329	$4,252	$4,223
6214	IT OTHER - DIRECT PURCHASE	$8,343	$0	$0	$0
6230	MOTOR VEH/BOARS/PLANES- DIR PURCH	$0	$12,546	$22,907	$22,748
6280	OTHER CAP EQUIPMENT-DIR PURCH	$38,610	$7,800	$14,241	$14,143
Total Expenditures Denoted in Object Codes		**$1,582,173**	**$1,353,025**	**$2,470,367**	**$2,453,237**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,582,173**	**$1,353,025**	**$2,470,367**	**$2,453,237**
Total Spending Authority for Line Item (E26)		**$2,526,766**	**$2,491,472**	**$2,470,367**	**$2,453,237**
Amount Under/(Over) Expended		**$944,593**	**$1,138,447**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(B) Education, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL CAA	$67,715	$71,704	$73,276	$73,276
Total Expenditures Denoted in Object Codes		**$67,715**	**$71,704**	**$73,276**	**$73,276**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$67,715**	**$71,704**	**$73,276**	**$73,276**
Total Spending Authority for Line Item (E56)		**$73,276**	**$73,276**	**$73,276**	**$73,276**
Amount Under/(Over) Expended		**$5,561**	**$1,572**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(C) Recreation, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	$3,029,420	73.2	$3,013,022	75.0	$3,088,350	75.0	$3,251,168	79.0
A1D3XX	OFF II	$1,403,791	25.1	$1,303,737	24.8	$1,403,737	24.8	$1,403,737	24.8
A1D4XX	OFF III	$309,663	5.2	$176,302	3.0	$201,487	3.0	$201,487	3.0
A1D5XX	OFF III	$540,249	9.2	$746,916	13.2	$766,858	13.2	$766,858	13.2
A1D6XX	OFF IV	$147,804	1.9	$135,537	2.0	$135,537	2.0	$135,537	2.0
C5K2TX	THERAPIST II	$49,652	1.0	$47,350	0.3	$47,350	0.3	$47,350	0.3
Total Full and Part-time Employee Expenditures		**$5,480,579**	**115.7**	**$5,422,863**	**118.3**	**$5,643,319**	**118.3**	**$5,806,137**	**122.3**
PERA Contributions (1522,1622)		$563,047	N/A	$429,299	N/A	$429,299	N/A	$502,960	N/A
Medicare (1520, 1620)		$77,753	N/A	$77,333	N/A	$77,333	N/A	$85,656	N/A
Overtime Wages (1130)		$9,744	N/A	$21,790	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$222,098	N/A	$208,781	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$37,466	N/A	$44,446	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$4,318	N/A	$5,100	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$15	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$1,972	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$916,398**	**0.0**	**$786,765**	**0.0**	**$506,632**	**0.0**	**$588,616**	**0.0**
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)		$839,313	N/A	$914,434	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$7,236,289**	**115.7**	**$7,124,062**	**118.3**	**$6,149,951**	**118.3**	**$6,394,753**	**122.3**
Total Spending Authority for Line Item (R06)		**$7,236,290**	**116.7**	**$7,124,063**	**116.7**	**$6,149,951**	**114.8**	**$6,394,753**	**115.8**
Amount Under/(Over) Expended		**$1**	**1.0**	**$1**	**(1.6)**	**$0**	**(3.5)**	**$0**	**(6.5)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(C) Recreation, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$1,350	$1,480	$1,498	$1,440
2170	WASTE DISPOSAL SERVICES	$0	$106	$107	$103
2230	EQUIP MAINTENANCE/REPAIR SVCS	$602	$1,718	$1,738	$1,672
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$347	$0	$0	$0
2253	RENTAL OF EQUIPMENT	$980	$2,138	$2,164	$2,081
2630	COMM SVCS FROM DIV OF TELECOM	$50	$0	$0	$0
2680	PRINTING/REPRODUCTION SERVICES	$361	$114	$115	$111
3110	OTHER SUPPLIES & MATERIALS	$11,035	$7,325	$7,413	$7,129
3111	AGRICULTURAL SUPPLIES	$24	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOW	$0	$1,523	$1,541	$1,482
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$10,826	$9,471	$9,585	$9,218
3117	EDUCATIONAL SUPPLIES	$97	$211	$214	$206
3118	FOOD AND FOOD SERV SUPPLIES	$41	$257	$260	$250
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$140	($21)	$0	$0
3121	OFFICE SUPPLIES	$3,928	$5,079	$5,140	$4,943
3122	PHOTOGRAPHIC SUPPLIES	$229	$447	$453	$436
3123	POSTAGE	$34	$2	$2	$2
3124	PRINTING/COPY SUPPLIES	$3,286	$3,103	$3,140	$3,020
3125	RECREATIONAL SUPPLIES	$26,601	$22,206	$22,473	$21,613
3126	REPAIR & MAINTENANCE SUPPLIES	$6,438	$9,185	$9,296	$8,940
3128	NONCAPITALIZED EQUIPMENT	$2,116	$1,916	$1,939	$1,865
3140	NONCAPITALIZED IT - PC'S	$2,813	$4,191	$4,242	$4,079
3143	NONCAPITALIZED IT - OTHER	$2,444	$2,625	$2,657	$2,555
4110	LOSSES	$121	$25	$26	$25
4180	OFFICIAL FUNCTIONS	$0	$29	$29	$28
Total Expenditures Denoted in Object Codes		**$73,864**	**$73,132**	**$74,033**	**$71,200**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$73,864**	**$73,132**	**$74,033**	**$71,200**
Total Spending Authority for Line Item (CFC R26)		**$74,486**	**$75,449**	**$74,033**	**$71,200**
Amount Under/(Over) Expended		**$622**	**$2,317**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4L3XX	SW/COUN III	$54,897	1.0	$51,640	1.0	$51,640	1.0	$51,640	1.0
C4L4XX	SW/COUN IV	$130,426	1.9	$150,676	2.4	$185,674	2.4	$185,674	2.4
C7C2TX	H PROF II	$1,502,764	24.9	$1,498,844	32.5	$1,737,586	32.5	$2,537,568	32.5
C7C4XX	H PROF IV	$218,744	1.9	$85,670	1.4	$85,670	1.4	$85,670	1.4
C7C6XX	H PROF VI	$99,172	1.0	$79,500	1.0	$79,500	1.0	$79,500	1.0
C7D1IX	HCS TRN I	$121,629	1.4	$21,459	0.9	$21,459	0.9	$21,459	0.9
C7D2IX	HCS TRN II	$217,932	5.7	$140,249	5.4	$140,249	5.4	$240,248	5.4
C7D3IX	HCS TRN III	$382,007	9.0	$322,513	10.4	$401,565	10.4	$576,601	10.4
G2D4XX	DATA SPEC	$40,544	1.0	$34,720	1.0	$34,720	1.0	$34,720	1.0
G3A3XX	AD ASST II	$64,352	1.9	$74,763	2.6	$84,560	2.6	$84,560	2.6
H2I3XX	IT PROF I	$24,418	0.6	$0	0.0	$0	0.0	$0	0.0
H2I6XX	IT PROF IV	$56,077	0.6	$0	0.0	$0	0.0	$0	0.0
H2I8XX	IT PROF VI	$64,400	0.6	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$70,703	1.6	$38,450	1.0	$38,450	1.0	$38,450	1.0
H6G3XX	G PROF III	$25,318	0.3	$0	0.0	$0	0.0	$0	0.0
H6G4XX	G PROF IV	$69,680	1.0	$56,696	1.0	$56,696	1.0	$56,696	1.0
H6G5XX	G PROF V	$48,686	0.6	$0	0.0	$0	0.0	$0	0.0
H6G8XX	MANAGEMENT	$153,278	1.2	$55,081	0.2	$78,088	0.2	$78,088	0.2
H6G8XX	SES	$38,120	0.2	$36,700	0.1	$36,700	0.1	$36,700	0.1
H8E3XX	BUD ANAL III	$51,714	0.6	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$3,434,862**	**57.0**	**$2,646,961**	**60.9**	**$3,032,557**	**60.9**	**$4,107,574**	**60.9**
PERA Contributions (1522,1622)		$334,705	N/A	$195,479	N/A	$195,479	N/A	$195,479	N/A
Medicare (1520, 1620)		$47,773	N/A	$33,098	N/A	$33,098	N/A	$33,098	N/A
Overtime Wages (1130)		$1,541	N/A	$2,184	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$1,932	N/A	$474	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$29,068	N/A	$24,000	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$3,541	N/A	$9,928	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$25,000	N/A	$0	N/A	$0	N/A
Personal Services - Medical Services (1940)		$0	N/A	$410,730	N/A	$650,000	N/A	$650,000	N/A
Contract Services (budgeted - not due to vacancy savings)		$75,790	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$14,420	N/A	$12,907	N/A	$0	N/A	$0	N/A

Other Employee Wages (1300)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$508,770**	**0.0**	**$713,800**	**0.0**	**$878,576**	**0.0**	**$878,576**	**0.0**
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)	$494,176	N/A	$453,988	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$4,437,809**	**57.0**	**$3,814,748**	**60.9**	**$3,911,133**	**60.9**	**$4,986,150**	**60.9**
Total Spending Authority for Line Item (D06)	**$4,866,459**	**99.9**	**$5,347,619**	**103.0**	**$3,911,133**	**42.8**	**$4,986,150**	**64.8**
Amount Under/(Over) Expended	**$428,650**	**42.9**	**$1,532,871**	**42.1**	**($0)**	**(18.1)**	**($0)**	**3.9**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$0	$0	$0	$0
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$2,062	$0	$0	$0
2250	MISC RENTALS	$0	$0	$0	$0
2251	RENTAL/LEASE MOTOR POOL	$0	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$1,820	$2,125	$2,120	$2,005
2253	RENTAL OF EQUIPMENT	$10,015	$15,882	$15,847	$14,984
2259	PARKING FEE REIMB	$0	$0	$0	$0
2510	IN-STATE TRAVEL	$20	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$3,062	$6,643	$6,628	$6,267
2610	ADVERTISING	$0	$635	$634	$600
2631	COMM SVCS FROM OUTSIDE SOURCES	$742	$812	$810	$766
2680	PRINTING/REPRODUCTION SERVICES	$6,409	$13,344	$13,314	$12,589
2710	PURCHASED MEDICAL SERVICES	$0	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$134	$16	$16	$15
3112	AUTOMOTIVE SUPPLIES	$0	$148	$148	$140
3117	EDUCATIONAL SUPPLIES	$0	$6,761	$6,746	$6,378
3118	FOOD AND FOOD SERV SUPPLIES	$42	$1,203	$1,201	$1,135
3119	MEDICAL LABORATORY & SUPPLIES	$108	$0	$0	$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$12,405	$11,648	$11,622	$10,989

3121	OFFICE SUPPLIES	$24,167	$32,519	$32,446	$30,680
3123	POSTAGE	$24	$159	$159	$150
3124	PRINTING/COPY SUPPLIES	$13,392	$11,203	$11,178	$10,570
3128	NONCAPITALIZED EQUIPMENT	$24,338	$3,933	$3,925	$3,711
3132	NONCAP OFFICE FURN/OFFICE SYST	$5,716	$5,826	$5,813	$5,497
3140	NONCAPITALIZED IT - PC'S	$7,456	$769	$767	$726
3143	NONCAPITALIZED IT - OTHER	$3,626	$1,566	$1,563	$1,478
4111	PRIZES AND AWARDS	$126	$0	$0	$0
4170	MISCELLANEOUS FEES AND FINES	$10	$32	$32	$30
4180	OFFICIAL FUNCTIONS	$1,006	$1,006	$1,004	$949
4220	REGISTRATION FEES	$900	$1,350	$1,347	$1,274
Total Expenditures Denoted in Object Codes		**$117,580**	**$117,580**	**$117,316**	**$110,932**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$117,580**	**$117,580**	**$117,316**	**$110,932**
Total Spending Authority for Line Item (D26)		**$117,580**	**$117,580**	**$117,316**	**$110,932**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Drug Offender Surcharge Program

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$995,127	$845,858	$995,127	$995,127
Total Expenditures Denoted in Object Codes		**$995,127**	**$845,858**	**$995,127**	**$995,127**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$995,127**	**$845,858**	**$995,127**	**$995,127**
Total Spending Authority for Line Item (D75)		**$995,127**	**$995,127**	**$995,127**	**$995,127**
Amount Under/(Over) Expended		**$0**	**$149,269**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$2,309,908	$2,322,581	$2,307,816	$2,226,170
Total Expenditures Denoted in Object Codes		**$2,309,908**	**$2,322,581**	**$2,307,816**	**$2,226,170**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$2,309,908**	**$2,322,581**	**$2,307,816**	**$2,226,170**
Total Spending Authority for Line Item (D56)		**$2,309,908**	**$2,360,081**	**$2,307,816**	**$2,226,170**
Amount Under/(Over) Expended		**$0**	**$37,500**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(D) Drug and Alcohol, Start-up

Start-up	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$12,848	$0	$0	$0
3121	OFFICE SUPPLIES	$5,293	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$173,615	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$11,648	$0	$0	$0
3132	NONCAP OFFICE FURN/OFFICE SYST	$36,932	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$25,250	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$265,586**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$265,586**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (D16)		**$265,586**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(E) Sex Offender Treatment, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4J3XX	CL BE SP III	$78,198	1.0	$71,976	1.0	$71,976	1.0	$71,976	1.0
C4L2XX	SW/COUN II	$0	0.0	$0	0.0	$0	0.0	$341,136	11.6
C4L3XX	SW/COUN III	$571,573	12.3	$679,765	11.6	$917,873	11.6	$1,521,855	24.6
C4L4XX	SW/COUN IV	$164,833	2.9	$195,204	3.0	$195,204	3.0	$307,895	6.3
C4M1XX	PSY CAND	$0	0.0	$21,200	0.3	$21,200	0.3	$76,585	1.3
C4M2XX	PSYCH I	$0	0.0	$0	0.0	$0	0.0	$16,293	1.0
C5J1IX	CLIN THER I	$25,263	1.0	$34,596	1.0	$34,596	1.0	$34,596	1.0
C7C2IX	H PROF II	$69,313	1.8	$0	0.0	$0	0.0	$0	0.0
C7C2TX	H PROF II	$533,435	13.8	$867,468	18.2	$967,567	18.2	$1,005,111	18.2
C7C4XX	H PROF IV	$64,872	1.0	$75,600	1.0	$75,600	1.0	$75,600	1.0
G3A4XX	AD ASST III	$88,946	2.9	$108,881	2.7	$108,881	2.7	$131,439	4.7
H6G3XX	G PROF III	$9,071	0.6	$0	0.0	$0	0.0	$0	1.0
H6G4XX	G PROF IV	$15,364	0.4	$0	0.0	$0	0.0	$0	0.0
H6G5XX	G PROF V	$83,098	1.0	$94,404	1.0	$94,404	1.0	$94,404	1.0
H6G8XX	MANAGEMENT	$41,890	1.0	$0	0.0	$0	0.0	$0	0.0
H6G8XX	SES	$28,275	0.2	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$1,774,131**	**39.8**	**$2,149,094**	**39.8**	**$2,487,301**	**39.8**	**$3,676,890**	**72.7**
PERA Contributions (1522,1622)		$180,734	N/A	$167,554	N/A	$167,554	N/A	$286,309	N/A
Medicare (1520, 1620)		$25,234	N/A	$30,983	N/A	$30,983	N/A	$64,104	N/A
Overtime Wages (1130)		$0	N/A	$817	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$2,100	N/A	$1,801	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$57,473	N/A	$66,913	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$388	N/A	$684	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$73,140	N/A	$0	N/A	$0	N/A	$0	N/A
Personal Services - Medical Services (1940)		$0	N/A	$73,140	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$339,069**	**0.0**	**$341,891**	**0.0**	**$198,537**	**0.0**	**$350,413**	**0.0**
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)		$253,327	N/A	$334,575	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,366,527**	**39.8**	**$2,825,560**	**39.8**	**$2,685,839**	**39.8**	**$4,027,303**	**72.7**
Total Spending Authority for Line Item (S06)		**$2,611,755**	**49.1**	**$2,826,116**	**49.1**	**$2,685,839**	**40.8**	**$4,027,303**	**64.8**
Amount Under/(Over) Expended		**$245,228**	**9.3**	**$556**	**9.3**	**$0**	**1.0**	**($0)**	**(7.9)**

DEPARTMENT OF CORRECTIONS **FY 2012-13**

(4) Inmate Programs **Position and Object Code Detail**

(E) Sex Offender Treatment, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$347	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$750	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$9,067	$8,608	$8,555	$9,915
2253	RENTAL OF EQUIPMENT	$8,759	$12,040	$11,966	$13,869
2512	IN-STATE PERS TRAVEL PER DIEM	$2,715	$94	$93	$108
2531	OS COMMON CARRIER FARES	$0	$396	$394	$456
2630	COMM SVCS FROM DIV OF TELECOM	$128	$25	$25	$29
2631	COMM SVCS FROM OUTSIDE SOURCES	$1,001	$954	$949	$1,099
2681	PHOTOCOPY REIMB	$0	($525)	$0	$0
2710	PURCHASED MEDICAL SERVICES	$0	$13,519	$13,436	$15,573
2820	OTHER PURCHASED SERVICES	$10,943	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$94	$0	$0	$0
3116	NONCAP IT- PURCHASED PC SW	$0	$525	$522	$605
3117	EDUCATIONAL SUPPLIES	$110	$0	$0	$0
3119	MEDICAL LABORATORY & SUPPLIES	$15	$253	$251	$291
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$294	$1,213	$1,205	$1,397
3121	OFFICE SUPPLIES	$14,341	$20,148	$20,024	$23,209
3123	POSTAGE	$245	$221	$220	$255
3124	PRINTING/COPY SUPPLIES	$10,328	$14,316	$14,228	$16,491
3126	REPAIR & MAINTENANCE SUPPLIES	$271	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$7,759	$6,686	$6,644	$7,701
3132	NONCAP OFFICE FURN/OFFICE SYST	$0	$582	$578	$670
3140	NONCAPITALIZED IT - PC'S	$6,937	$3,530	$3,509	$4,067
3143	NONCAPITALIZED IT - OTHER	$4,247	$768	$763	$884
4110	LOSSES	$0	$696	$691	$801
4111	PRIZES AND AWARDS	$216	$486	$483	$560
4180	OFFICIAL FUNCTIONS	$2,373	$240	$239	$277
4220	REGISTRATION FEES	$3,836	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$84,776**	**$84,776**	**$84,776**	**$98,261**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$84,776**	**$84,776**	**$84,776**	**$98,261**
Total Spending Authority for Line Item (S26)		**$84,776**	**$84,776**	**$84,776**	**$98,261**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(E) Sex Offender Treatment, Polygraph Testing

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	Purchased Medical Services	$99,569	$99,500	$99,569	$240,569
Total Expenditures Denoted in Object Codes		**$99,569**	**$99,500**	**$99,569**	**$240,569**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$99,569**	**$99,500**	**$99,569**	**$240,569**
Total Spending Authority for Line Item (S56)		**$99,569**	**$99,569**	**$99,569**	**$240,569**
Amount Under/(Over) Expended		**$0**	**$69**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(E) Sex Offender Treatment, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$0	$0	$12,177
3128	NONCAPITALIZED EQUIPMENT	$0	$0	$0	$132,767
3140	NONCAPITALIZED IT - PC'S	$0	$0	$0	$33,210
3143	NONCAPITALIZED IT - OTHER	$0	$0	$0	$5,535
Total Expenditures Denoted in Object Codes		**$0**	**$0**	**$0**	**$183,689**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$0**	**$0**	**$183,689**
Total Spending Authority for Line Item ()		**$0**	**$0**	**$0**	**$183,689**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(4) Inmate Programs — Position and Object Code Detail

(F) Volunteers, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	$32,892	1.0	$33,936	1.0	$33,936	1.0	$33,936	1.0
G3A4XX	AD ASST III	$33,695	1.0	$20,573	0.6	$35,888	0.6	$35,888	0.6
H6G3XX	G PROF III	$271,692	4.3	$222,895	4.0	$322,895	4.0	$330,960	4.0
H6G4XX	G PROF IV	$0	0.0	$45,864	0.6	$55,633	0.6	$55,633	0.6
H6G5XX	G PROF V	$72,194	1.0	$64,330	0.8	$64,330	0.8	$64,330	0.8
Total Full and Part-time Employee Expenditures		**$410,472**	**7.2**	**$387,598**	**7.0**	**$512,682**	**7.0**	**$520,747**	**7.0**
PERA Contributions (1522,1622)		$40,262	N/A	$29,095	N/A	$29,095	N/A	$29,095	N/A
Medicare (1520, 1620)		$5,753	N/A	$5,503	N/A	$5,503	N/A	$5,503	N/A
Overtime Wages (1130)		$0	N/A	$2,160	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$0	N/A	$9,479	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$994	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$47,010**	**0.0**	**$46,237**	**0.0**	**$34,598**	**0.0**	**$34,598**	**0.0**
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)		$63,039	N/A	$67,474	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$520,520**	**7.2**	**$501,308**	**7.0**	**$547,280**	**7.0**	**$555,345**	**7.0**
Total Spending Authority for Line Item (N06)		**$550,503**	**9.0**	**$554,119**	**9.0**	**$547,280**	**7.4**	**$555,345**	**7.4**
Amount Under/(Over) Expended		**$29,983**	**1.8**	**$52,811**	**2.0**	**($0)**	**0.4**	**($0)**	**0.4**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(4) Inmate Programs — Position and Object Code Detail

(F) Volunteers, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$135	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$7,541	$7,087	$7,498	$7,498
2512	IN-STATE PERS TRAVEL PER DIEM	$3,359	$2,188	$2,315	$2,315
2631	COMM SVCS FROM OUTSIDE SOURCES	$3,544	$3,237	$3,425	$3,425
2680	PRINTING/REPRO SVCS	$0	$96	$102	$102
2820	OTHER PURCHASED SERVICES	$200	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOW	$0	$155	$164	$164
3117	EDUCATIONAL SUPPLIES	$0	$199	$211	$211
3118	FOOD AND FOOD SVC SUPPLIES	$0	$48	$50	$50
3121	OFFICE SUPPLIES	$104	$181	$191	$191
3123	POSTAGE	$322	$261	$276	$276
3124	PRINTING/COPY SUPPLIES	$45	($120)	$0	$0
3125	RECREATIONAL SUPPLIES	$0	($233)	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$538	$244	$258	$258
3140	NONCAPITALIZED IT - PC'S	$1,365	$1,490	$1,577	$1,577
3143	NONCAPITALIZED IT - OTHER	$0	$1,645	$1,740	$1,740
4180	OFFICIAL FUNCTIONS	$35	$99	$105	$105
4220	REGISTRATION FEES	$330	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$17,518**	**$16,577**	**$17,912**	**$17,912**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$17,518**	**$16,577**	**$17,912**	**$17,912**
Total Spending Authority for Line Item (N26)		**$17,912**	**$17,912**	**$17,912**	**$17,912**
Amount Under/(Over) Expended		**$394**	**$1,335**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(A) Parole, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A3XX	CS MGR III	$0.00	0.0	$13,090.00	0.2	$13,090	0.2	$13,090	0.2
A1D2TX	CS MGR II	$0.00	0.0	$3,273.00	0.1	$3,273	0.1	$3,273	0.1
A3C1TX	COM PAR OFF	$5,249,664	101.3	$5,220,423	98.3	$4,860,374	95.3	$4,722,159	89.7
A3C2XX	COM PAR TM L	$1,102,797	14.4	$1,076,663	14.3	$1,076,663	14.3	$1,104,420	13.8
A3C3XX	COM PAR SUPV	$801,081	9.7	$818,222	9.9	$818,222	9.9	$801,837	9.6
A3C4XX	COM PAR MGR	$447,284	4.8	$349,664	3.8	$349,664	3.8	$349,664	3.8
G2D4XX	DATA SPEC	$33,460	0.9	$36,852	1.0	$36,852	1.0	$36,852	1.0
G3A3XX	AD ASST II	$146,795	4.2	$140,610	4.0	$140,610	4.0	$98,155	4.0
G3A4XX	AD ASST III	$582,094	14.6	$648,539	17.0	$648,539	17.0	$648,539	15.5
G3A5XX	OFF MGR I	$48,454	1.0	$49,992	1.0	$49,992	1.0	$49,992	1.0
H2I2TX	IT TECH II	$49,605	1.0	$0	0.0	$0	0.0	$0	0.0
H2I4XX	IT PROF II	$76,007	1.0	$0	0.0	$0	0.0	$0	0.0
H4R1XX	PRG ASST I	$92,006	1.9	$81,192	1.7	$81,192	1.7	$81,192	1.7
H4R2XX	PRG ASST II	$0	0.0	$19,404	0.2	$19,404	0.2	$19,404	0.2
H6G2TX	G PROF II	$47,826	1.0	$49,344	1.0	$49,344	1.0	$49,344	1.0
H6G3XX	G PROF III	$100,644	1.4	$187,037	2.9	$187,037	2.9	$187,037	2.9
H6G4XX	G PROF IV	$147,594	1.9	$125,728	1.7	$125,728	1.7	$178,525	1.7
H6G6XX	G PROF VI	$94,012	1.0	$274,268	2.7	$274,268	2.7	$274,268	2.7
H6G7XX	G PROF VII	$99,885	1.0	$54,624	1.0	$54,624	1.0	$54,624	1.0
H6G8XX	MANAGEMENT	$335,818	3.0	$382,576	4.0	$382,576	4.0	$382,576	4.0
H6G8XX	SES	$179,875	1.4	$153,031	1.0	$153,031	1.0	$153,031	1.0
Total Full and Part-time Employee Expenditures		**$9,634,901**	**165.4**	**$9,668,170**	**165.8**	**$9,324,484**	**162.5**	**$9,207,982**	**154.6**
PERA Contributions (1522,1622)		$935,775	N/A	$724,882	N/A	$724,882	N/A	$695,387	N/A
Medicare (1520, 1620)		$128,665	N/A	$131,341	N/A	$131,341	N/A	$101,846	N/A
Overtime Wages (1130)		$10,585	N/A	$48,833	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$226	N/A	$204	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$5,473	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$56,397	N/A	$87,407	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$57,485	N/A	$63,672	N/A	$0	N/A	$0	N/A
Furlough Wages			N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)			N/A	$0	N/A	$0	N/A	$0	N/A

Other retirement plans (1521,1621)	$17,979	N/A	$16,736	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$1,200	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,213,785**	**0.0**	**$1,073,076**	**0.0**	**$856,223**	**0.0**	**$797,233**	**0.0**
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)	$1,247,503	N/A	$1,346,949	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$12,096,188**	**165.4**	**$12,088,195**	**165.8**	**$10,180,707**	**162.5**	**$10,005,215**	**154.6**
Total Spending Authority for Line Item (008)	**$12,096,189**	**183.2**	**$12,088,196**	**179.9**	**$10,180,707**	**162.4**	**$10,005,215**	**153.1**
Amount Under/(Over) Expended	**$1**	**17.8**	**$1**	**14.1**	**$0**	**(0.1)**	**$0**	**(1.5)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(A) Parole, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$3,315	$527	$543	$527
2180	GROUNDS MAINTENANCE	$290	$0	$0	$0
2210	OTHER MAINTENANCE/REPAIR SVCS	$1,447	$0	$0	$0
2220	BLDG MAINTENANCE/REPAIR SVCS	$19,640	$3,307	$3,409	$3,311
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$3,200	$0	$0	$0
2240	MOTOR VEH MAINT/REPAIR SVCS	$0	$155	$160	$155
2252	RENTAL/MOTOR POOL MILE CHARGE	$369,618	$465,515	$479,869	$466,083
2253	RENTAL OF EQUIPMENT	$132,879	$146,678	$151,201	$146,858
2259	PARKING FEE REIMBURSEMENT	$30	$40	$41	$40
2261	RENTAL OF IT EQUIP-SERVERS	$0	$3,523	$3,632	$3,527
2512	IN-STATE PERS TRAVEL PER DIEM	$23,973	$764	$787	$765
2513	IN-STATE PERS VEHICLE REIMBSMT	$231	$509	$524	$509
2522	IS/NON-EMPL - PERS PER DIEM	$73	$0	$0	$0
2530	OUT-OF-STATE TRAVEL	$633	$0	$0	$0
2531	OS COMMON CARRIER FARES	$4,326	$339	$350	$340
2532	OS PERSONAL TRAVEL PER DIEM	$1,324	$0	$0	$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$669	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$7,680	$12,759	$13,153	$12,775
2631	COMM SVCS FROM OUTSIDE SOURCES	$251,449	$229,849	$236,936	$230,129
2680	PRINTING/REPRODUCTION SERVICES	$6,147	$1,909	$1,968	$1,912
2820	OTHER PURCHASED SERVICES	$23,343	$658	$678	$659
2830	OFFICE MOVING-PUR SERV	$7,120	$4,650	$4,793	$4,656

2831	STORAGE-PUR SERV	$552	$594	$612	$595
3110	OTHER SUPPLIES & MATERIALS	$4,621	$1,654	$1,705	$1,656
3112	AUTOMOTIVE SUPPLIES	$126	$0	$0	$0
3113	CLOTHING AND UNIFORM ALLOWANCE	$517	$0	$0	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$3,366	$260	$268	$260
3116	NONCAP IT - PURCHASED PC SW	$2,080	$2,889	$2,978	$2,892
3117	EDUCATIONAL SUPPLIES	$15,978	$31,024	$31,981	$31,062
3118	FOOD AND FOOD SERV SUPPLIES	$0	$30	$31	$30
3119	MEDICAL LAB AND SUPPLIES	$0	$5	$5	$5
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$249	$264	$272	$264
3121	OFFICE SUPPLIES	$14,596	$18,119	$18,678	$18,141
3122	PHOTOGRAPHIC SUPPLIES	$0	$26	$27	$26
3123	POSTAGE	$19,546	$9,650	$9,948	$9,662
3124	PRINTING/COPY SUPPLIES	$0	$5,412	$5,579	$5,419
3128	NONCAPITALIZED EQUIPMENT	$125,730	$11,801	$12,165	$11,815
3132	NONCAP OFFICE FURN/OFFICE SYST	$0	$851	$877	$852
3140	NONCAPITALIZED IT - PCs	$0	$13,455	$13,870	$13,472
3143	NONCAPITALIZED IT - OTHER	$3,910	$5,322	$5,486	$5,329
3940	ELECTRICITY	$1,284	$276	$284	$276
3970	NATURAL GAS	$936	$50	$52	$50
4100	OTHER OPERATING EXPENSES	$1,999	$0	$0	$0
4111	PRIZES AND AWARDS	$293	$998	$1,028	$999
4118	GROSS PROCEEDS TO ATTYS	$0	$55,000	$56,696	$55,067
4120	BAD DEBT EXPENSE	$0	$112	$115	$112
4140	DUES AND MEMBERSHIPS	$29,163	$35,065	$36,146	$35,108
4170	MISCELLANEOUS FEES AND FINES	$34	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$4,995	$15,975	$16,467	$15,994
4192	CARE & SUBSIST-OTHER VEND SVCS	$72	$2,346	$2,418	$2,349
4193	CARE & SUBSIST-CLIENT BENEFITS	$300	$355	$365	$355
4195	CARE & SUBSIST-RENT TO OWNERS	$10,000	$0	$0	$0
4220	REGISTRATION FEES	$18,595	$4,624	$4,766	$4,629
Total Expenditures Denoted in Object Codes		**$1,116,326**	**$1,087,337**	**$1,120,865**	**$1,088,665**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,116,326**	**$1,087,337**	**$1,120,865**	**$1,088,665**
Total Spending Authority for Line Item (028)		**$1,125,959**	**$1,087,337**	**$1,120,865**	**$1,088,665**
Amount Under/(Over) Expended		**$9,633**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(A) Parole, Administrative Law Judge Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	$3,841	$4,461	$4,189	$4,458
Total Expenditures Denoted in Object Codes		**$3,841**	**$4,461**	**$4,189**	**$4,458**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,841**	**$4,461**	**$4,189**	**$4,458**
Total Spending Authority for Line Item (038)		**$3,841**	**$4,461**	**$4,189**	**$4,458**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(A) Parole, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PURCHASED SVCS - PROFESSIONAL	$0	$9,295	$18,406	$18,158
2160	CUSTODIAL SERVICES	$0	$2,780	$5,505	$5,430
2256	PARKING FEES	$0	$32,025	$63,412	$62,557
2710	PURCHASED MEDICAL SERVICES	$64,037	$301,270	$596,538	$588,494
2820	OTHER PURCHASED SERVICES	$915,989	$1,211,116	$2,398,106	$2,365,769
3119	MEDICAL LAB AND SUPPLIES	$0	$74,887	$148,281	$146,282
Total Expenditures Denoted in Object Codes		**$980,026**	**$1,631,373**	**$3,230,247**	**$3,186,690**
Transfers		$366,983	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,347,009**	**$1,631,373**	**$3,230,247**	**$3,186,690**
Total Spending Authority for Line Item (056)		**$1,456,550**	**$1,837,993**	**$3,230,247**	**$3,186,690**
Amount Under/(Over) Expended		**$109,541**	**$206,620**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(A) Parole, Wrap-Around Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$0	$232,869	$253,549	$253,549
2820	OTHER PURCHASED SERVICES	$0	$384,774	$418,943	$418,943
3119	MEDICAL LAB AND SUPPLIES	$0	$49,913	$54,346	$54,346
4192	CARE AND SUBSIST - OTHER VEND SVCS	$0	$12,327	$13,422	$13,422
4193	CARE AND SUBSIST - CLIENT BENEFITS	$0	$25,656	$27,934	$27,934
4194	CARE AND SUBSIST - PROG SUPPLIES	$0	$2,090	$2,276	$2,276
4195	CARE AND SUBSIST - RENT TO OWNERS	$0	$401,136	$436,757	$436,757
Total Expenditures Denoted in Object Codes		**$0**	**$1,108,764**	**$1,207,225**	**$1,207,225**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$0**	**$1,108,764**	**$1,207,225**	**$1,207,225**
Total Spending Authority for Line Item (032)		**$0**	**$1,207,225**	**$1,207,225**	**$1,207,225**
Amount Under/(Over) Expended		**$0**	**$98,461**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(A) Parole, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$0	$2,940	$0	$0
2240	MOTOR VEH MAINT/REPAIR SVCS	$500	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$4,681	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$0	$40,000	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$2,412	$0	$0	$0
3112	AUTOMOTIVE SUPPLIES	$965	$0	$0	$0
3117	EDUCATIONAL SUPPLIES	$1,472	$0	$0	$0
3121	OFFICE SUPPLIES	$0	$333	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$46,440	$3,438	$0	$0
3140	NONCAPITALIZED IT - PCs	$0	$58,907	$0	$0
3143	NONCAPITALIZED IT - OTHER	$1,787	$10,676	$0	$0
Total Expenditures Denoted in Object Codes		**$58,257**	**$116,294**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$58,257**	**$116,294**	**$0**	**$0**
Total Spending Authority for Line Item (018)		**$58,257**	**$116,294**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(B) Parole Intensive Supervision, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	$2,805,105	50.9	$3,047,634	56.0	$2,574,302	55.0	$2,577,950	52.2
A3C2XX	COM PAR TM L	$368,265	4.8	$357,516	4.7	$357,516	4.7	$357,516	4.7
A3C3XX	COM PAR SUPV	$442,830	5.3	$495,142	5.8	$395,142	5.8	$378,757	5.5
A3C4XX	COM PAR MGR	$83,997	1.0	$86,664	1.0	$86,664	1.0	$86,664	1.0
G3A3XX	AD ASST II	$35,682	0.8	$34,136	1.0	$34,136	1.0	$8,663	1.0
G3A4XX	AD ASST III	$525,668	14.0	$507,245	13.6	$445,245	13.6	$445,245	12.8
G3A5XX	OFF MGR I	$148,839	2.9	$168,592	3.0	$168,592	3.0	$168,592	3.0
H6G6XX	G PROF VI	$0	0.0	$201,192	2.0	$201,192	2.0	$201,192	2.0
H6G8XX	MANAGEMENT	$64,457	0.6	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$4,474,842**	**80.5**	**$4,898,121**	**87.1**	**$4,262,789**	**86.1**	**$4,224,579**	**82.2**
PERA Contributions (1522,1622)		$433,763	N/A	$359,941	N/A	$359,941	N/A	$344,439	N/A
Medicare (1520, 1620)		$60,504	N/A	$67,973	N/A	$67,973	N/A	$65,758	N/A
Overtime Wages (1130)		$9,136	N/A	$40,683	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$314	N/A	$94	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$15,713	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$42,629	N/A	$24,238	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$3,785	N/A	$30,902	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$11,552	N/A	$13,726	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$577,397**	**0.0**	**$537,557**	**0.0**	**$427,914**	**0.0**	**$410,197**	**0.0**
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)		$642,705	N/A	$747,924	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$5,694,943**	**80.5**	**$6,183,602**	**87.1**	**$4,690,703**	**86.1**	**$4,634,776**	**82.2**
Total Spending Authority for Line Item (P08)		**$5,694,943**	**95.4**	**$6,183,603**	**91.5**	**$4,690,703**	**74.3**	**$4,634,776**	**70.4**
Amount Under/(Over) Expended		**$0**	**14.9**	**$1**	**4.4**	**($0)**	**(11.8)**	**($0)**	**(11.8)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	WATER AND SEWAGE SVCS	$0	$50	$49	$48
2170	WASTE DISPOSAL SERVICES	$647	$2,848	$2,810	$2,715
2220	BLDG MAINTENANCE/REPAIR SVCS	$1,077	$9,573	$9,446	$9,127
2230	EQUIP MAINTENANCE/REPAIR SVCS	$595	$2,855	$2,818	$2,723
2231	IT HARDWARE MAINT/REPAIR SVCS	$8,679	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$6,943	$6,851	$6,620
2240	MOTOR VEH MAINT/REPAIR SVCS	$595	$300	$296	$286
2252	RENTAL/MOTOR POOL MILE CHARGE	$52,299	$33,292	$32,850	$31,742
2254	RENTAL OF MOTOR VEHICLES	$0	$108	$106	$103
2258	PARKING FEES	$140	$0	$0	$0
2259	PARKING FEE REIMBURSEMENT	$77	$292	$288	$278
2261	RENTAL OF IT EQUIP - SERVERS	$4,980	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$41,006	$52,425	$51,729	$49,985
2513	IN-STATE PERS VEHICLE REIMBSMT	$482	$156	$154	$149
2522	IS/NON-EMPL - PERS PER DIEM	$0	$158	$156	$151
2531	OS COMMON CARRIER FARES	$0	$1,856	$1,832	$1,770
2532	OS PERSONAL TRAVEL PER DIEM	$467	$3,364	$3,319	$3,207
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$6	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$23,348	$16,139	$15,925	$15,388
2680	PRINTING/REPRODUCTION SERVICES	$2,538	$2,650	$2,615	$2,527
2710	PURCHASED MEDICAL SERVICES	$0	$105	$104	$100
2810	FREIGHT	$90	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$88,667	$375	$370	$358
2830	OFFICE MOVING-PUR SERV	$36,400	$630	$622	$601
2831	STORAGE-PUR SERV	$1,233	$450	$444	$429
3110	OTHER SUPPLIES & MATERIALS	$111,263	$14,180	$13,991	$13,520
3112	AUTOMOTIVE SUPPLIES	$0	$2,612	$2,578	$2,491
3113	CLOTHING AND UNIFORM ALLOWANCE	$72	$3,217	$3,174	$3,067
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$81	$4,569	$4,508	$4,356
3115	DATA PROCESSING SUPPLIES	$55	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$0	$271	$268	$259
3117	EDUCATIONAL SUPPLIES	$165	$787	$777	$750
3118	FOOD AND FOOD SERV SUPPLIES	$86	$0	$0	$0
3119	FOOD AND FOOD SERV SUPPLIES	$0	$359	$354	$343
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$199	$0	$0	$0

3121	OFFICE SUPPLIES	$22,388	$12,438	$12,273	$11,860
3122	PHOTOGRAPHIC SUPPLIES	$104	$0	$0	$0
3123	POSTAGE	$2,470	$73,277	$72,304	$69,866
3124	PRINTING/COPY SUPPLIES	$25,855	$15,885	$15,674	$15,145
3126	REPAIR & MAINTENANCE SUPPLIES	$225	$5,165	$5,096	$4,925
3128	NONCAPITALIZED EQUIPMENT	$64,561	$83,315	$82,208	$79,437
3140	NONCAPITALIZED IT - PC'S	$571	$58,653	$57,874	$55,923
3143	NONCAPITALIZED IT - OTHER	$6,781	$4,216	$4,160	$4,020
4111	PRIZES AND AWARDS	$311	$301	$297	$287
4140	DUES AND MEMBERSHIPS	$60	$0	$0	$0
4170	MISCELLANEOUS FEES AND FINES	$40	$20	$20	$19
4180	OFFICIAL FUNCTIONS	$1,373	$406	$401	$387
4193	CARE & SUBSIST- CLIENT BENEFITS	$0	$25,339	$25,002	$24,160
4195	CARE & SUBSIST-RENT TO OWNERS	$5,000	$0	$0	$0
4220	REGISTRATION FEES	$3,399	$36,849	$36,360	$35,134
Total Expenditures Denoted in Object Codes		**$508,384**	**$476,428**	**$470,102**	**$454,254**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$508,384**	**$476,428**	**$470,102**	**$454,254**
Total Spending Authority for Line Item (P28)		**$509,963**	**$476,428**	**$470,102**	**$454,254**
Amount Under/(Over) Expended		**$1,579**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	$1,329,249	$1,166,210	$1,149,127	$1,090,012
4192	CARE & SUBSIST-OTHER VEND SVCS	$7,545	$0	$0	$0
4193	CARE & SUBSIST-CLIENT BENEFITS	$570	$0	$0	$0
4195	CARE & SUBSIST-RENT TO OWNERS	$113,815	$432,762	$426,423	$404,486
Total Expenditures Denoted in Object Codes		**$1,451,178**	**$1,598,972**	**$1,575,551**	**$1,494,499**
Transfers		$183,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,634,178**	**$1,598,972**	**$1,575,551**	**$1,494,499**
Total Spending Authority for Line Item (P68)		**$1,635,473**	**$1,610,441**	**$1,575,551**	**$1,494,499**
Amount Under/(Over) Expended		**$1,295**	**$11,469**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Non-residential Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$148,000	$1,750	$1,735	$1,643
2820	OTHER PURCHASED SERVICES	$621,017	$1,116,353	$1,106,992	$1,048,281
4192	CARE & SUBSIST-OTHER VEND SVCS	$44,504	$58,722	$58,229	$55,141
4193	CARE & SUBSIST-CLIENT BENEFIT	$0	$9,692	$9,611	$9,101
4195	CARE & SUBSIST RENT TO OWNERS	$193,335	$1,500	$1,487	$1,409
Total Expenditures Denoted in Object Codes		**$1,006,856**	**$1,188,017**	**$1,178,055**	**$1,115,575**
Transfers		$250,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,256,856**	**$1,188,017**	**$1,178,055**	**$1,115,575**
Total Spending Authority for Line Item (P48)		**$1,260,729**	**$1,188,921**	**$1,178,055**	**$1,115,575**
Amount Under/(Over) Expended		**$3,873**	**$904**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Home Detention

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	$35,647	$59,927	$69,383	$69,383
Total Expenditures Denoted in Object Codes		**$35,647**	**$59,927**	**$69,383**	**$69,383**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$35,647**	**$59,927**	**$69,383**	**$69,383**
Total Spending Authority for Line Item (P58)		**$69,383**	**$69,383**	**$69,383**	**$69,383**
Amount Under/(Over) Expended		**$33,736**	**$9,456**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(B) Parole Intensive Supervision, Start-up

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2240	MOTOR VEH MAINT/REPAIR SVCS	$255	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$917	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$5,151	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$24,056	$0	$0	$0
3143	NONCAPITALIZED IT - OTHER	$281	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$30,660**	**$0**	**$0**	**$0**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$30,660**	**$0**	**$0**	**$0**
Total Spending Authority for Line Item (P18)		**$30,660**	**$0**	**$0**	**$0**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(C) Community Intensive Supervision, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	$2,272,840	39.2	$2,375,632	37.6	$2,051,614	37.6	$2,128,939	34.6
A3C3XX	COM PAR SUPV	$477,055	5.7	$510,117	5.8	$510,117	5.8	$510,117	5.5
A3C4XX	COM PAR MGR	$89,685	1.0	$102,532	1.0	$102,532	1.0	$102,532	1.0
G3A4XX	AD ASST III	$79,729	1.9	$58,252	1.6	$58,252	1.6	$58,252	1.6
H6G3XX	G PROF III	$124,670	1.9	$64,032	1.0	$64,032	1.0	$64,032	1.0
H6G4XX	G PROF IV	$73,030	1.0	$75,348	1.0	$75,348	1.0	$75,348	1.0
Total Full and Part-time Employee Expenditures		**$3,117,008**	**50.7**	**$3,185,913**	**48.0**	**$2,861,895**	**48.0**	**$2,939,220**	**44.7**
PERA Contributions (1522,1622)		$303,302	N/A	$239,430	N/A	$239,430	N/A	$239,430	N/A
Medicare (1520, 1620)		$44,281	N/A	$45,020	N/A	$45,020	N/A	$45,020	N/A
Overtime Wages (1130)		$91	N/A	$22,670	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$13,543	N/A	$30,388	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$152,754	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$7,245	N/A	$4,324	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$368,462**	**0.0**	**$494,586**	**0.0**	**$284,450**	**0.0**	**$284,450**	**0.0**
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)		$403,290	N/A	$457,119	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$3,888,759**	**50.7**	**$4,137,618**	**48.0**	**$3,146,345**	**48.0**	**$3,223,670**	**44.7**
Total Spending Authority for Line Item (C08)		**$3,888,768**	**57.5**	**$4,137,619**	**52.2**	**$3,146,345**	**45.6**	**$3,223,670**	**45.6**
Amount Under/(Over) Expended		**$9**	**6.8**	**$1**	**4.2**	**$0**	**(2.4)**	**$0**	**0.9**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(C) Community Intensive Supervision, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2160	CUSTODIAL SERVICES	$4,800	$0	$0	$0
2170	WASTE DISPOSAL SERVICES	$1,961	$4,829	$4,823	$4,848
2210	OTHER MAINTENANCE/REPAIR SVCS	$279	$0	$0	$0
2220	BLDG MAINTENANCE/REPAIR SVCS	$5,493	$7,645	$7,636	$7,675
2230	EQUIP MAINTENANCE/REPAIR SVCS	$751	$701	$701	$704
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$225	$225	$226
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$668	$421	$420	$423
2240	MOTOR VEH MAINT/REPAIR SVCS	$600	$255	$255	$256
2250	MISC RENTALS	$0	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$147,287	$152,457	$152,274	$153,066
2253	RENTAL OF EQUIPMENT	$0	$0	$0	$0
2254	RENTAL OF MOTOR VEHICLES	$8,465	$7,412	$7,403	$7,442
2255	RENTAL OF BUILDINGS	$0	$0	$0	$0
2258	PARKING FEES	$10,934	$1,689	$1,687	$1,696
2259	PARKING FEE REIMBURSEMENT	$3,600	$3,540	$3,536	$3,554
2512	IN-STATE PERS TRAVEL PER DIEM	$4,352	$130	$130	$130
2530	OS COMMON FROM DIV OF TELECOM	$0	$0	$0	$0
2531	OS COMMON CARRIER FARES	$38,271	$63,735	$63,658	$63,989
2532	OS PERSONAL TRAVEL PER DIEM	$22,844	$19,389	$19,366	$19,467
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$35,109	$35,601	$35,558	$35,743
2630	COMM SVCS FROM DIV OF TELECOM	$448	$423	$423	$425
2631	COMM SVCS FROM OUTSIDE SOURCES	$36,415	$11,314	$11,300	$11,359
2680	PRINTING/REPRODUCTION SERVICES	$1,686	$2,547	$2,544	$2,557
2820	OTHER PURCHASED SERVICES	$5,690	$4,702	$4,697	$4,721
2830	OFFICE MOVING - PURCH SERV	$0	$849	$848	$852
2831	STORAGE - PURCH SERV	$0	$219	$219	$220
3110	OTHER SUPPLIES & MATERIALS	$19,953	$37,454	$37,409	$37,604
3112	AUTOMOTIVE SUPPLIES	$5,577	$6,223	$6,215	$6,248
3113	CLOTHING AND UNIFORM ALLOWANCE	$0	$485	$484	$487
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$637	$4,602	$4,597	$4,621
3115	DATA PROCESSING SUPPLIES	$689	$25	$25	$25
3117	EDUCATIONAL SUPPLIES	$3,471	$1,014	$1,012	$1,018
3119	MEDICAL LABORATORY & SUPPLIES	$906	$1,440	$1,438	$1,446
3121	OFFICE SUPPLIES	$26,325	$18,993	$18,970	$19,069

3123	POSTAGE	$297	$1,820	$1,817	$1,827
3124	PRINTING/COPY SUPPLIES	$11,589	$16,736	$16,716	$16,803
3126	REPAIR & MAINTENANCE SUPPLIES	$698	$0	$0	$0
3128	NONCAPITALIZED EQUIPMENT	$28,706	$32,509	$32,470	$32,639
3140	NONCAPITALIZED IT - PC'S	$2,482	$35,061	$35,019	$35,201
3143	NONCAPITALIZED IT - OTHER	$8,304	$20,377	$20,353	$20,459
3940	ELECTRICITY	$0	$1,895	$1,892	$1,902
3970	NATURAL GAS	$0	$1,624	$1,622	$1,630
4110	LOSSES	$45	$0	$0	$0
4111	PRIZES AND AWARDS	$681	$657	$657	$660
4120	BAD DEBT EXPENSE	$0	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$385	$0	$0	$0
4170	MISCELLANEOUS FEES AND FINES	$30	$66	$65	$66
4180	OFFICIAL FUNCTIONS	$1,077	$266	$266	$267
4192	CARE & SUBSIST-OTHER VEND SVCS	$8,250	$167	$167	$168
4193	CARE & SUBSIST-CLIENT BENEFITS	$26,649	$0	$0	$0
4195	CARE & SUBSIST-RENT TO OWNERS	$0	$195	$195	$196
4220	REGISTRATION FEES	$43,420	$16,040	$16,021	$16,104
Total Expenditures Denoted in Object Codes		**$519,823**	**$515,731**	**$515,113**	**$517,792**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$519,823**	**$515,731**	**$515,113**	**$517,792**
Total Spending Authority for Line Item (C28)		**$535,728**	**$515,732**	**$515,113**	**$517,792**
Amount Under/(Over) Expended		**$15,905**	**$1**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(C) Community Intensive Supervision, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$75,000	$7,000	$7,012	$6,973
2820	OTHER PURCHASED SERVICES	$3,700,111	$3,162,618	$3,167,873	$3,150,225
Total Expenditures Denoted in Object Codes		**$3,775,111**	**$3,169,618**	**$3,174,885**	**$3,157,198**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$3,775,111**	**$3,169,618**	**$3,174,885**	**$3,157,198**
Total Spending Authority for Line Item (C58)		**$3,777,380**	**$3,195,642**	**$3,174,885**	**$3,157,198**
Amount Under/(Over) Expended		**$2,269**	**$26,024**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(D)(1) Community Supervision, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	$1,216,418	22.0	$1,314,870	26.2	$1,426,179	26.2	$1,466,652	26.2
A3C2XX	COM PAR TM L	$430,776	5.7	$360,246	5.9	$410,456	5.9	$422,780	5.9
A3C4XX	COM PAR MGR	$175,331	1.9	$157,437	1.9	$176,767	1.9	$186,767	1.9
G3A3XX	AD ASST II	$28,629	1.0	$31,068	1.0	$31,068	1.0	$31,068	1.0
G3A4XX	AD ASST III	$80,345	2.3	$37,265	1.2	$44,565	1.2	$44,565	1.2
H4M3XX	TECH III	$0	0.0	$11,916	0.0	$11,916	0.0	$11,916	0.0
H4R2XX	PRG ASST II	$55,022	1.0	$58,212	1.0	$58,212	1.0	$58,212	1.0
H6G3XX	G PROF III	$61,471	1.2	$86,660	1.2	$86,660	1.2	$86,660	1.2
H6G4XX	G PROF IV	$131,646	1.9	$112,726	2.0	$142,726	2.0	$142,726	2.0
H6G8XX	MANAGEMENT	$90,948	0.8	$170,740	1.0	$170,740	1.0	$170,740	1.0
H6G8XX	SES	$187,360	1.5	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$2,457,945**	**39.4**	**$2,341,139**	**41.4**	**$2,559,288**	**41.4**	**$2,622,085**	**41.4**
PERA Contributions (1522,1622)		$244,280	N/A	$179,671	N/A	$179,671	N/A	$179,671	N/A
Medicare (1520, 1620)		$33,164	N/A	$31,888	N/A	$31,888	N/A	$31,888	N/A
Overtime Wages (1130)		$0	N/A	$15,111	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$110	N/A	($654)	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$2,394	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$279,948**	**0.0**	**$226,016**	**0.0**	**$211,559**	**0.0**	**$211,559**	**0.0**
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)		$279,293	N/A	$320,022	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$3,017,184**	**39.4**	**$2,887,177**	**41.4**	**$2,770,847**	**41.4**	**$2,833,644**	**41.4**
Total Spending Authority for Line Item (208)		**$3,017,215**	**50.3**	**$2,887,238**	**47.6**	**$2,770,847**	**35.5**	**$2,833,644**	**35.5**
Amount Under/(Over) Expended		**$31**	**10.9**	**$61**	**6.2**	**($0)**	**(5.9)**	**($0)**	**(5.9)**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(5) Community Services — Position and Object Code Detail

(D)(1) Community Supervision, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$35	$105	$96	$97
2220	BLDG MAINTENANCE/REPAIR SVCS	$680	$39	$35	$36
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	$0	$4,118	$3,771	$3,795
2240	MOTOR VEH MAINT/REPAIR SVCS	$81	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$34,979	$38,382	$35,148	$35,377
2253	RENTAL OF EQUIPMENT	$16,319	$0	$0	$0
2258	PARKING FEES	$4,535	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$26,813	$19,718	$18,057	$18,174
2680	PRINTING/REPRODUCTION SERVICES	$160	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$206	$445	$408	$410
3110	OTHER SUPPLIES & MATERIALS	$2,584	$60	$55	$56
3113	CLOTHING AND UNIFORM ALLOWANCE	$273	$0	$0	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$126	$115	$116
3118	FOOD AND FOOD SERV SUPPLIES	$0	$175	$160	$161
3121	OFFICE SUPPLIES	$7,722	$8,695	$7,963	$8,015
3123	POSTAGE	$66,913	$6,243	$5,717	$5,754
3124	PRINTING/COPY SUPPLIES	$547	$1,009	$924	$930
3128	NONCAPITALIZED EQUIPMENT	$3,649	$0	$0	$0
3140	NONCAPITALIZED IT - PCs	$0	$35,887	$32,863	$33,078
3143	NONCAPITALIZED IT - OTHER	$0	$1,090	$998	$1,004
3940	ELECTRICITY	$3,541	$2,017	$1,847	$1,859
4111	PRIZES AND AWARDS	$238	$0	$0	$0
4180	OFFICIAL FUNCTIONS	$100	$4,667	$4,274	$4,302
4193	CARE & SUBSIST - CLIENT BENEFITS	$0	$22,277	$20,399	$20,533
4220	REGISTRATION FEES	$1,950	$6,046	$5,536	$5,572
Total Expenditures Denoted in Object Codes		**$171,323**	**$151,099**	**$138,366**	**$139,269**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$171,323**	**$151,099**	**$138,366**	**$139,269**
Total Spending Authority for Line Item (228)		**$180,697**	**$151,099**	**$138,366**	**$139,269**
Amount Under/(Over) Expended		**$9,374**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(D)(1) Community Supervision, Community Mental Health Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2710	PURCHASED MEDICAL SERVICES	$471,702	$525,245	$457,083	$431,511
Total Expenditures Denoted in Object Codes		**$471,702**	**$525,245**	**$457,083**	**$431,511**
Transfers		$125,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$596,702**	**$525,245**	**$457,083**	**$431,511**
Total Spending Authority for Line Item (238)		**$604,683**	**$537,066**	**$457,083**	**$431,511**
Amount Under/(Over) Expended		**$7,981**	**$11,821**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(D)(1) Community Supervision, Psychotropic Medication

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3119	MEDICAL LABORATORY & SUPPLIES	$119,975	$177,947	$131,760	$131,400
Total Expenditures Denoted in Object Codes		**$119,975**	**$177,947**	**$131,760**	**$131,400**
Transfers		$119,000	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$238,975**	**$177,947**	**$131,760**	**$131,400**
Total Spending Authority for Line Item (258)		**$282,953**	**$178,860**	**$131,760**	**$131,400**
Amount Under/(Over) Expended		**$43,978**	**$913**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(D)(1) Community Supervision, Contract Services for High Risk Offenders

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	$285,996	$280,355	$243,162	$242,214
Total Expenditures Denoted in Object Codes		**$285,996**	**$280,355**	**$243,162**	**$242,214**
Transfers			$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$285,996**	**$280,355**	**$243,162**	**$242,214**
Total Spending Authority for Line Item (248)		**$310,944**	**$292,300**	**$243,162**	**$242,214**
Amount Under/(Over) Expended		**$24,948**	**$11,945**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(D)(1) Community Supervision, Contract Services for Fugitive Returns

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2254	RENTAL OF MOTOR VEHICLES - CF	$1,270	$2,145	$2,283	$2,283
2259	PARKING FEE REIMBURSEMENT - CF	$494	$307	$327	$327
2512	IN-STATE PERS TRAVEL PER DIEM - CF	$137	$41	$44	$44
2531	OS COMMON CARRIER FARES - CF	$15,217	$0	$0	$0
2531	OS COMMON CARRIER FARES - GF	$42,049	$57,252	$60,929	$60,929
2532	OS PERSONAL TRAVEL PER DIEM - CF	$3,265	$0	$0	$0
2532	OS PERSONAL TRAVEL PER DIEM - GF	$0	$5,082	$5,408	$5,408
2540	OUT-OF-STATE TRAVEL/NON-EMPL - GF	$0	$4,977	$5,296	$5,296
2540	OUT-OF-STATE TRAVEL/NON-EMPL - CF	$4,525	$0	$0	$0
3112	AUTOMOTIVE SUPPLIES	$0	$224	$238	$238
Total Expenditures Denoted in Object Codes		**$66,956**	**$70,027**	**$74,524**	**$74,524**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$66,956**	**$70,027**	**$74,524**	**$74,524**
Total Spending Authority for Line Item (058/059)		**$74,524**	**$74,524**	**$74,524**	**$74,524**
Amount Under/(Over) Expended		**$7,568**	**$4,497**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(D)(2) Youthful Offender System Aftercare, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	$334,667	5.7	$337,830	5.6	$388,477	5.6	$401,104	5.6
G3A4XX	AD ASST III	$45,092	1.0	$46,524	1.0	$51,266	1.0	$51,266	1.0
H6G8XX	MANAGEMENT	$117,951	1.1	$109,836	1.0	$139,584	1.0	$139,583	1.0
H6G8XX	SES	$5,504	0.1	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$503,215**	**7.9**	**$494,190**	**7.6**	**$579,327**	**7.6**	**$591,953**	**7.6**
PERA Contributions (1522,1622)		$49,428	N/A	$37,950	N/A	$37,950	N/A	$37,950	N/A
Medicare (1520, 1620)		$6,971	N/A	$6,886	N/A	$6,886	N/A	$6,886	N/A
Overtime Wages (1130)		$0	N/A	$1,647	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$1,835	N/A	$4,118	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$6,250	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$58,233**	**0.0**	**$56,851**	**0.0**	**$44,836**	**0.0**	**$44,836**	**0.0**
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)		$67,719	N/A	$75,917	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$629,168**	**7.9**	**$626,958**	**7.6**	**$624,163**	**7.6**	**$636,789**	**7.6**
Total Spending Authority for Line Item (Y08)		**$629,169**	**9.5**	**$626,959**	**9.5**	**$624,163**	**8.0**	**$636,789**	**8.0**
Amount Under/(Over) Expended		**$1**	**1.6**	**$1**	**1.9**	**$1**	**0.4**	**$1**	**0.4**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(D)(2) Youthful Offender System Aftercare, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$0	$144	$144	$145
2170	WASTE DISPOSAL SERVICES	$712	$394	$394	$396
2220	BLDG MAINT/REPAIR SVCS	$0	$32	$32	$32
2230	EQUIP MAINTENANCE/REPAIR SVCS	$292	$349	$349	$351
2252	RENTAL/MOTOR POOL MILE CHARGE	$12,320	$32,333	$32,333	$32,496
2254	RENTAL OF MOTOR VEHICLES	$0	$204	$204	$205
2258	PARKING FEES	$3,600	$35	$35	$35
2259	PARKING FEE REIMB	$0	$172	$172	$173
2512	IN-STATE PERS TRAVEL PER DIEM	$2,834	$6,560	$6,560	$6,593
2513	IN-STATE PERS VEHICLE REIMB	$0	$453	$453	$456
2531	OS COMMON CARRIER FARES	$0	$3,465	$3,465	$3,482
2532	OS PERSONAL TRAVEL PER DIEM	$0	$1,537	$1,537	$1,545
2540	OUT OF STATE TRAVEL/NON-EMPL	$0	$1,002	$1,002	$1,007
2631	COMM SVCS FROM OUTSIDE SOURCES	$10,231	$5,496	$5,496	$5,523
2680	PRINTING/REPRODUCTION SERVICES	$99	$80	$80	$81
2820	OTHER PURCHASED SERVICES	$60,352	$11,707	$11,707	$11,765
2831	STORAGE-PUR SERV	$1,664	$2,680	$2,680	$2,693
3110	OTHER SUPPLIES & MATERIALS	$49	$9,569	$9,569	$9,617
3112	AUTOMOTIVE SUPPLIES	$0	$20	$20	$20
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$0	$1,096	$1,096	$1,101
3115	DATA PROCESSING SUPPLIES	$0	$87	$87	$87
3117	EDUCATIONAL SUPPLIES	$6,469	$3,887	$3,887	$3,906
3121	OFFICE SUPPLIES	$5,823	$7,690	$7,690	$7,729
3123	POSTAGE	$2,153	$605	$605	$608
3124	PRINTING/COPY SUPPLIES	$1,403	$2,000	$2,000	$2,010
3128	NONCAPITALIZED EQUIPMENT	$15,777	$15,472	$15,472	$15,550
3140	NONCAPITALIZED IT - PCs	$0	$7,784	$7,784	$7,823
3143	NONCAPITALIZED IT - OTHER	$5,757	$5,102	$5,102	$5,128
4111	PRIZES AND AWARDS	$0	$587	$587	$590
4170	MISC FEES AND FINES	$0	$19	$19	$19
4180	OFFICIAL FUNCTIONS	$662	$1,060	$1,060	$1,065
4193	CARE & SUBSIST - CLIENT BENEFITS	$0	$2,673	$2,673	$2,686

4197	CARE & SUBSIST-UTILITY PMTS	$704	$0	$0	$0
4220	REGISTRATION FEES	$0	$2,615	$2,615	$2,628
6280	OTHER CAP EQUIP - DIRECT PURCH	$0	$13,453	$13,453	$13,521
Total Expenditures Denoted in Object Codes		**$130,903**	**$140,362**	**$140,362**	**$141,067**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$130,903**	**$140,362**	**$140,362**	**$141,067**
Total Spending Authority for Line Item (Y28)		**$141,067**	**$140,362**	**$140,362**	**$141,067**
Amount Under/(Over) Expended		**$10,164**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(D)(2) Youthful Offender System Aftercare, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	OTHER PURCHASED SERVICES	$1,031,196	$1,060,770	$1,062,396	$1,062,396
Total Expenditures Denoted in Object Codes		**$1,031,196**	**$1,060,770**	**$1,062,396**	**$1,062,396**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,031,196**	**$1,060,770**	**$1,062,396**	**$1,062,396**
Total Spending Authority for Line Item (Y58)		**$1,062,396**	**$1,062,396**	**$1,062,396**	**$1,062,396**
Amount Under/(Over) Expended		**$31,200**	**$1,626**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(E) Community Re-Entry, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	AD ASST III	$33,694	1.0	$21,950	0.6	$21,950	0.6	$21,950	0.6
H4R1XX	PRG ASST I	$34,532	0.9	$36,629	1.0	$36,629	1.0	$36,629	1.0
H6G2TX	G PROF II	$45,302	1.0	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$1,371,669	30.5	$1,559,772	31.6	$1,565,648	31.6	$1,610,288	31.6
H6G4XX	G PROF IV	$55,386	1.0	$92,850	1.5	$92,850	1.5	$92,850	1.5
H6G6XX	G PROF VI	$69,542	1.0	$73,500	1.0	$73,500	1.0	$73,500	1.0
Total Full and Part-time Employee Expenditures		**$1,610,125**	**35.4**	**$1,784,701**	**35.7**	**$1,790,577**	**35.7**	**$1,835,217**	**35.7**
PERA Contributions (1522,1622)		$151,150	N/A	$134,579	N/A	$134,579	N/A	$134,579	N/A
Medicare (1520, 1620)		$24,247	N/A	$25,348	N/A	$25,348	N/A	$25,348	N/A
Overtime Wages (1130)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$27	N/A	$224	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$671	N/A	$4,482	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$0	N/A	$28,549	N/A	$0	N/A	$0	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$176,096**	**0.0**	**$193,182**	**0.0**	**$159,927**	**0.0**	**$159,927**	**0.0**
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)		$226,904	N/A	$268,780	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$2,013,125**	**35.4**	**$2,246,664**	**35.7**	**$1,950,504**	**35.7**	**$1,995,144**	**35.7**
Total Spending Authority for Line Item (C06)		**$2,013,125**	**38.0**	**$2,246,665**	**38.0**	**$1,950,504**	**35.6**	**$1,995,144**	**35.6**
Amount Under/(Over) Expended		**$0**	**2.6**	**$1**	**2.3**	**($0)**	**(0.1)**	**($0)**	**(0.1)**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(E) Community Re-Entry, Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$667	$667	$670
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	$0	$3,629	$3,629	$3,647
2252	RENTAL/MOTOR POOL MILE CHARGE	$195	$170	$170	$171
2253	RENTAL OF EQUIPMENT	$0	$0	$0	$0
2258	PARKING FEES	$0	$35	$35	$35
2259	PARKING FEE REIMBURSEMENT	$12	$0	$0	$0
2261	RENTAL OF IT EQUIP - SERVERS	$0	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$1,267	$1,194	$1,194	$1,200
2513	IN-STATE PERS VEHICLE REIMBSMT	$217	$84	$84	$84
2631	COMM SVCS FROM OUTSIDE SOURCES	$0	$12,665	$12,665	$12,729
2680	PRINTING/REPRODUCTION SERVICES	$2,048	$64	$64	$64
2820	OTHER PURCHASED SERVICES	$480	$43,250	$43,250	$43,467
3110	OTHER SUPPLIES & MATERIALS	$1,027	$225	$225	$226
3116	NONCAP IT - PURCHASED PC SW	$1,000	$0	$0	$0
3117	EDUCATIONAL SUPPLIES	$50,813	$14,033	$14,033	$14,104
3121	OFFICE SUPPLIES	$11,052	$5,040	$5,040	$5,065
3123	POSTAGE	$24	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$864	$2,731	$2,731	$2,745
3126	REPAIR & MAINTENANCE SUPPLIES	$798	$1,020	$1,020	$1,025
3128	NONCAPITALIZED EQUIPMENT	$17,577	$16,546	$16,546	$16,629
3140	NONCAPITALIZED IT - PC'S	$16,906	$10,732	$10,732	$10,786
3143	NONCAPITALIZED IT - OTHER	$1,156	$7,795	$7,795	$7,835
4193	CARE & SUBSIST-CLIENT BENEFITS	$65	$2,706	$2,706	$2,719
4195	CARE & SUBSIST-RENT TO OWNERS	$15,000	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$120,501**	**$122,586**	**$122,586**	**$123,202**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$120,501**	**$122,586**	**$122,586**	**$123,202**
Total Spending Authority for Line Item (C26)		**$121,954**	**$122,586**	**$122,586**	**$123,202**
Amount Under/(Over) Expended		**$1,453**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(E) Community Re-Entry, Offender Emergency Assistance

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2630	COMM SVCS FROM DIV OF TELECOM	$480	$0	$0	$0
2820	OTHER PURCHASED SERVICES	$0	$42	$42	$42
3110	OTHER SUPPLIES & MATERIALS	$471	$0	$0	$0
3124	PRINTING/COPY SUPPLIES	$72	$0	$0	$0
4190	PATIENT & CLIENT CARE EXPENSES	$82	$0	$0	$0
4192	CARE & SUBSIST-OTHER VEND SVCS	$2,280	$300	$300	$300
4193	CARE & SUBSIST-CLIENT BENEFITS	$65,342	$96,426	$96,426	$96,426
4195	CARE & SUBSIST-RENT TO OWNERS	$16,731	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$85,459**	**$96,768**	**$96,768**	**$96,768**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$85,459**	**$96,768**	**$96,768**	**$96,768**
Total Spending Authority for Line Item (C76)		**$96,768**	**$96,768**	**$96,768**	**$96,768**
Amount Under/(Over) Expended		**$11,310**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail

(E) Community Re-Entry, Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	$70,670	$4,680	$5,161	$5,161
2820	OTHER PURCHASED SERVICES	$0	$89,720	$98,947	$98,947
4195	CARE & SUBSIST - RENT TO OWNERS	$115,920	$77,882	$85,891	$85,891
Total Expenditures Denoted in Object Codes		**$186,590**	**$172,282**	**$190,000**	**$190,000**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$186,590**	**$172,282**	**$190,000**	**$190,000**
Total Spending Authority for Line Item (C56)		**$190,000**	**$190,000**	**$190,000**	**$190,000**
Amount Under/(Over) Expended		**$3,410**	**$17,718**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(5) Community Services — Position and Object Code Detail
(E) Community Re-Entry, Offender Re-employment Center

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVIES	$0	$312	$321	$321
2170	WASTE DISPOSAL SERVICES	$1,050	$70	$72	$72
2220	BLDG MAINT/ REPAIR SVCS	$0	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$2,340	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	$0	$1,091	$1,121	$1,121
2240	MOTOR VEH MAINT/REPAIR SVCS	$0	$0	$0	$0
2250	MISC RENTALS	$0	$0	$0	$0
2252	RENTAL/MOTOR POOL MILE CHARGE	$0	$40	$41	$41
2253	RENTAL OF EQUIPMENT	$756	$42,892	$44,070	$44,070
2255	RENTAL OF BUILDINGS	$197,579	$264,000	$271,253	$271,253
2258	PARKING FEES	$2,250	$70	$72	$72
2259	PARKING FEE REIMBURSEMENT	$11	$60	$62	$62
2512	IN-STATE PERS TRAVEL PER DIEM	$495	$0	$0	$0
2513	IN-STATE PERS VEHICLE REIMBSMT	$36	$0	$0	$0
2532	OS PERSONAL TRAVEL PER DIEM	$0	$1,940	$1,994	$1,994
2630	COMM SVCS FROM DIV OF TELECOM	$90	$0	$0	$0
2631	COMM SVCS FROM OUTSIDE SOURCES	$1,820	$10,882	$11,181	$11,181
2680	PRINTING/REPRODUCTION SVCS	$0	$1,530	$1,572	$1,572
2820	OTHER PURCHASED SERVICES	$5,280	$3,219	$3,307	$3,307
2830	OFFICE MOVING-PUR SERV	$250	$450	$462	$462
2831	STORAGE-PUR SERV	$3,892	$0	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$400	$143	$147	$147
3112	AUTOMOTIVE SUPPLIES	$6	$26	$27	$27
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$120	$1,344	$1,381	$1,381
3115	DATA PROCESSING SUPPLIES	$0	$8	$8	$8
3116	NONCAP IT - PURCHASED PC SW	$0	$2,720	$2,795	$2,795
3117	EDUCATIONAL SUPPLIES	$11,581	$0	$0	$0
3121	OFFICE SUPPLIES	$16,410	$9,683	$9,949	$9,949
3123	POSTAGE	$618	$1,649	$1,695	$1,695
3124	PRINTING/COPY SUPPLIES	$2,170	$3,438	$3,532	$3,532
3126	REPAIR & MAINTENANCE SUPPLIES	$6	$129	$133	$133
3128	NONCAPITALIZED EQUIP	$0	$3,697	$3,799	$3,799
3140	NONCAPITALIZED IT - PCs	$0	$4,350	$4,469	$4,469

3143	NONCAPITALIZED IT - OTHER	$14,876	$1,284	$1,320	$1,320
4111	PRIZES AND AWARDS	$0	$16	$17	$17
4192	CARE & SUBSIST-OTHER VEND SVCS	$8,250	$0	$0	$0
4193	CARE & SUBSIST-CLIENT BENEFITS	$22,518	$8,706	$8,945	$8,945
4195	CARE & SUBSIST-RENT TO OWNERS	$68,079	$0	$0	$0
4197	CARE & SUBSIST-UTILITY PMTS	$2,737	$0	$0	$0
4220	REGISTRATION FEES	$0	$250	$256	$256
Total Expenditures Denoted in Object Codes		**$363,618**	**$364,000**	**$374,000**	**$374,000**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$363,618**	**$364,000**	**$374,000**	**$374,000**
Total Spending Authority for Line Item (C36)		**$374,000**	**$374,000**	**$374,000**	**$374,000**
Amount Under/(Over) Expended		**$10,382**	**$10,000**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(6) Parole Board — Position and Object Code Detail

Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
118400	PB CHAIRMAN	$95,675	1.0	$98,712	1.0	$98,712	1.0	$98,712	1.0
118600	PB MEMBER	$456,432	4.8	$555,635	6.0	$555,635	6.0	$555,635	6.0
118600	PB VICE CHR	$92,430	1.0	$0	0.0	$0	0.0	$0	0.0
G3A3XX	AD ASST II	$29,792	0.8	$34,236	1.0	$34,236	1.0	$34,236	1.0
G3A4XX	AD ASST III	$343,869	8.0	$332,421	8.1	$332,421	3.8	$332,421	3.8
G3A5XX	OFF MGR I	$38,799	0.8	$33,156	0.7	$33,156	0.7	$33,156	0.7
Total Full and Part-time Employee Expenditures		**$1,056,997**	**16.4**	**$1,054,160**	**16.8**	**$1,054,160**	**12.5**	**$1,054,160**	**12.5**
PERA Contributions (1522,1622)		$109,831	N/A	$83,620	N/A	$83,620	N/A	$83,620	N/A
Medicare (1520, 1620)		$14,553	N/A	$15,573	N/A	$15,573	N/A	$15,573	N/A
Overtime Wages (1130)		$0	N/A	$114	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$9	N/A	$85	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$12,265	N/A	$52,400	N/A	$0	N/A	$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		$53,221	N/A	$154,595	N/A	$11,488	N/A	$44,173	N/A
Furlough Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)		$4,630	N/A	$10,295	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)		$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$194,509**	**0.0**	**$316,682**	**0.0**	**$110,681**	**0.0**	**$143,366**	**0.0**
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)		$110,098	N/A	$127,453	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,361,604**	**16.4**	**$1,498,295**	**16.8**	**$1,164,841**	**12.5**	**$1,197,526**	**12.5**
Total Spending Authority for Line Item (002)		**$1,374,313**	**17.5**	**$1,498,297**	**13.5**	**$1,164,841**	**12.5**	**$1,197,526**	**12.5**
Amount Under/(Over) Expended		**$12,709**	**1.1**	**$2**	**(3.3)**	**$0**	**-**	**$0**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(6) Parole Board — Position and Object Code Detail

Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	WASTE DISPOSAL SERVICES	$49	$425	$417	$439
2230	EQUIP MAINT/REPAIR	$0	$359	$352	$371
2252	RENTAL/MOTOR POOL MILE CHARGE	$21,253	$17,692	$17,343	$18,275
2253	RENTAL OF EQUIPMENT	$3,642	$3,311	$3,246	$3,420
2259	PARKING FEE REIMB	0	$147	$144	$152
2510	IN-STATE TRAVEL	$95	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$20,847	$20,894	$20,482	$21,582
2513	IN-STATE PERS VEHICLE REIMBSMT	$99	$0	$0	$0
2522	IS/NON EMPL - PERS PER DIEM	0	$2,483	$2,434	$2,565
2531	OS COMMON CARRIER FARES	0	$357	$350	$369
2532	OS PERSONAL TRAVEL PER DIEM	0	$785	$770	$811
2631	COMM SVCS FROM OUTSIDE SOURCES	$42,928	$22,690	$22,243	$23,437
2680	PRINTING/REPRODUCTION SERVICES	$878	$1,307	$1,281	$1,350
2820	OTHER PURCHASED SERVICES	$75,000	$0	$0	$0
3112	AUTOMOTIVE SUPPLIES	$0	$23	$23	$24
3117	EDUCATIONAL SUPPLIES	$0	$276	$270	$285
3121	OFFICE SUPPLIES	$11,850	$3,111	$3,050	$3,213
3123	POSTAGE	$20,674	$18,292	$17,932	$18,895
3124	PRINTING/COPY SUPPLIES	$9,010	$4,641	$4,549	$4,793
3128	NONCAPITALIZED EQUIPMENT	$20,456	$2,810	$2,755	$2,903
3140	NONCAPITALIZED IT - PC'S	$627	$364	$357	$376
3143	NONCAPITALIZED IT - OTHER	$0	$59	$58	$61
4100	OTHER OPERATING EXPENSES	$80	$0	$0	$0
4140	DUES AND MEMBERSHIPS	$350	$350	$343	$362
4170	MISC FEES AND FINES	$0	$610	$598	$630
4180	OFFICIAL FUNCTIONS	$0	$200	$196	$207
4220	REGISTRATION FEES	$0	$360	$353	$372
Total Expenditures Denoted in Object Codes		**$227,838**	**$101,545**	**$99,545**	**$104,890**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$227,838**	**$101,545**	**$99,545**	**$104,890**
Total Spending Authority for Line Item (022)		**$228,950**	**$96,875**	**$99,545**	**$104,890**
Amount Under/(Over) Expended		**$1,112**	**($4,670)**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(6) Parole Board — Position and Object Code Detail

Contract Services

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1622	CN PERA	$4,151	$986	$3,835	$4,060
1920	PERSONAL SVCS - PROFESSIONAL	$147,849	$68,535	$266,464	$282,113
2522	IS/NON EMPL - PERS PER DIEM	$0	$550	$2,138	$2,264
Total Expenditures Denoted in Object Codes		**$152,000**	**$70,072**	**$272,437**	**$288,437**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$152,000**	**$70,072**	**$272,437**	**$288,437**
Total Spending Authority for Line Item (062)		**$152,000**	**$227,000**	**$272,437**	**$288,437**
Amount Under/(Over) Expended		**$0**	**$156,928**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	$3,631,454	80.9	$3,663,233	77.3	$4,345,929	77.3	$5,243,896	93.3
A1L2XX	CS SUPV II	$62,934	1.0	$126,060	2.0	$126,060	2.0	$126,060	2.0
A1L3XX	CS SUPV III	$25,576	0.3	$0	0.0	$0	0.0	$0	0.0
D7B4XX	EQP OPR IV	$243,880	5.8	$251,532	6.0	$325,123	6.0	$325,123	6.0
D8F3IX	LTC TN III	$0	0.0	$16,540	0.4	$16,540	0.4	$16,540	0.4
D8F5IX	LTC TRN V	$0	0.0	$48,588	0.9	$48,588	0.9	$48,588	0.9
D8F7IX	LTC TN VII	$38,907	0.9	$69,531	1.7	$69,531	1.7	$69,531	1.7
D9A2XX	CI SUPV II	$864,149	16.3	$957,075	16.6	$1,113,802	16.6	$1,113,802	16.6
D9A3XX	CI SUPV III	$814,586	12.5	$884,570	12.0	$905,657	12.0	$905,657	12.0
G2D4XX	DATA SPEC	$36,811	1.0	$38,955	1.0	$38,955	1.0	$38,955	1.0
G3A3XX	AD ASST II	$55,751	1.6	$50,180	1.3	$50,180	1.3	$50,180	1.3
G3A4XX	AD ASST III	$84,474	1.9	$50,807	1.3	$50,807	1.3	$50,807	1.3
H2I4XX	IT PROF II	$42,129	1.0	$0	0.0	$0	0.0	$0	0.0
H4M2TX	TECH III	$0	0.0	$42,472	1.1	$42,472	1.1	$42,472	1.1
H4M4XX	TECH IV	$53,455	1.0	$55,152	1.0	$55,152	1.0	$55,152	1.0
H4R1XX	PRG ASST I	$45,313	1.0	$44,774	1.0	$44,774	1.0	$44,774	1.0
H4S2IX	SS PRO TR II	$30,181	0.7	$0	0.0	$0	0.0	$0	0.0
H6G3XX	G PROF III	$295,202	4.8	$286,776	5.0	$310,565	5.0	$310,565	5.0
H6G4XX	G PROF IV	$72,506	1.0	$0	0.0	$0	0.0	$0	0.0
H6G6XX	G PROG VI	$0	0.0	$3,485	0.0	$3,485	0.0	$3,485	0.0
H6G7XX	G PROF VII	$256,831	2.9	$239,984	3.0	$299,860	3.0	$299,860	3.0
H6G8XX	SES	$119,215	1.0	$123,000	1.0	$123,000	1.0	$123,000	1.0
H7A1XX	TEACHER I	$0	0.0	$16,451	0.3	$158,724	3.0	$175,175	6.0
P1A1XX	TEMP AIDE	$0	0.0	$15,605	0.4	$15,605	0.4	$15,605	0.4
H6L1XX	CI SALES REP	$61,655	1.0	$63,612	1.0	$63,612	1.0	$63,612	1.0
H8B3XX	ACCT TC III	$133,155	3.0	$0	0.0	$0	0.0	$0	0.0
Total Full and Part-time Employee Expenditures		**$6,968,164**	**139.5**	**$7,048,381**	**134.3**	**$8,208,421**	**137.0**	**$9,122,839**	**156.0**
PERA Contributions (1522,1622)		$704,364	N/A	$539,778	N/A	$539,778	N/A	$628,130	N/A
Medicare (1520, 1620)		$99,113	N/A	$101,388	N/A	$101,388	N/A	$114,009	N/A
Overtime Wages (1130)		$205,719	N/A	$364,477	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$9,562	N/A	$14,925	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$0	N/A	$12,271	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$65,606	N/A	$26,303	N/A	$0	N/A	$0	N/A

Contract Services (due to vacancy savings) (1910, 1920, 1980)	$171,914	N/A	$1,088,553	N/A	$1,125,000	N/A	$1,125,000	N/A
Furlough Wages	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Unemployment Insurance (1532)	$487	N/A	$2,225	N/A	$0	N/A	$0	N/A
Other Expenditures (specify as necessary)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other retirement plans (1521,1621)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Wages (1300)	$2,058	N/A	$3,093	N/A	$0	N/A	$0	N/A
Tuition Reimbursement (1531)	$0	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures	**$1,258,822**	**0.0**	**$2,153,013**	**0.0**	**$1,766,167**	**0.0**	**$1,867,139**	**0.0**
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)	$1,087,313	N/A	$1,182,334	N/A				
Roll Forwards	$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item	**$9,314,300**	**139.5**	**$10,383,729**	**134.3**	**$9,974,587**	**137.0**	**$10,989,978**	**156.0**
Total Spending Authority for Line Item (001)	**$11,130,848**	**163.0**	**$11,292,242**	**163.0**	**$9,974,587**	**142.1**	**$11,132,251**	**161.1**
Amount Under/(Over) Expended	**$1,816,548**	**23.5**	**$908,513**	**28.7**	**($0)**	**5.1**	**$142,273**	**5.1**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	PERSONAL SVCS - TEMPORARY SVCS	$189,164	$1,837	$1,954	$1,958
2110	WATER AND SEWERAGE SERVICES	$19,434	$448	$476	$477
2150	OTHER CLEANING SERVICES	$1,829	$914	$972	$973
2160	CUSTODIAL SERVICES	$3,756	$324	$345	$345
2170	WASTE DISPOSAL SERVICES	$127,948	$110,742	$117,809	$117,997
2180	GROUNDS MAINTENANCE	$10,857	$889	$945	$947
2210	OTHER MAINTENANCE/REPAIR SVCS	$10,153	$8,569	$9,115	$9,130
2220	BLDG MAINTENANCE/REPAIR SVCS	$36,069	$67,022	$71,299	$71,414
2230	EQUIP MAINTENANCE/REPAIR SVCS	$22,427	$63,600	$67,659	$67,767
2231	IT HARDWARE MAINT/REPAIR SVCS	$1,089	$0	$0	$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$14,653	$10,264	$10,919	$10,937
2240	MOTOR VEH MAINT/REPAIR SVCS	$31,342	$15,615	$16,612	$16,638
2250	MISCELLANEOUS RENTALS	$20,491	$14,545	$15,473	$15,498
2251	RENTAL/LEASE MOTOR POOL VEH	$5,646	$687	$731	$732
2252	RENTAL/MOTOR POOL MILE CHARGE	$769,001	$995,225	$1,058,733	$1,060,430
2253	RENTAL OF EQUIPMENT	$217,881	$275,086	$292,641	$293,110

2254	RENTAL OF MOTOR VEHICLES	$34,587	$29,554	$31,440	$31,491
2255	RENTAL OF BUILDINGS	$45,940	$11,534	$12,269	$12,289
2256	RENTAL OF LAND	$2,120	$1,680	$1,787	$1,790
2258	PARKING FEES	$0	$320	$340	$341
2259	PARKING FEE REIMBURSEMENT	$379	$580	$617	$618
2260	RENTAL OF IT EQUIP - PCs	$0	$2	$2	$2
2261	RENTAL OF IT EQUIP - SERVERS	$0	$2	$2	$2
2262	RENTAL OF IT EQUIP - NETWORK	$0	$3	$3	$3
2512	IN-STATE PERS TRAVEL PER DIEM	$41,080	$23,826	$25,347	$25,387
2513	IN-STATE PERS VEHICLE REIMBSMT	$269	$221	$235	$235
2520	IS TRAVEL/NON-EMPLOYEE	$0	$116	$123	$124
2523	IS/NON-EMPL - PERS VEH REIMB	$118	$118	$125	$125
2530	OUT-OF-STATE TRAVEL	$5,135	$946	$1,006	$1,008
2531	OS COMMON CARRIER FARES	$1,153	$7,860	$8,361	$8,374
2532	OS PERSONAL TRAVEL PER DIEM	$13,022	$17,210	$18,308	$18,337
2541	OS/NON-EMPL - COMMON CARRIER	$2,775	$0	$0	$0
2550	OUT-OF-COUNTRY TRAVEL	$20	$0	$0	$0
2610	ADVERTISING	$2,967	$4,841	$5,150	$5,159
2611	PUBLIC RELATIONS	$500	$4,160	$4,425	$4,433
2612	OTHER MARKETING EXPENSES	$26,748	$41,657	$44,316	$44,387
2630	COMM SVCS FROM DIV OF TELECOM	$6,190	$5,920	$6,298	$6,308
2631	COMM SVCS FROM OUTSIDE SOURCES	$120,208	$119,165	$126,769	$126,972
2640	GGCC BILLINGS - PURCH SVCS	$0	$1,080	$1,149	$1,151
2660	INSURANCE, OTHER THAN EMP BENE	$6,709	$6,964	$7,408	$7,420
2680	PRINTING/REPRODUCTION SERVICES	$3,518	$58	$62	$62
2710	PURCHASED MEDICAL SERVICES	$740	$42,459	$45,168	$45,241
2720	INMATE PAY	$0	$2,542	$2,704	$2,708
2810	FREIGHT	$269,065	$98,305	$104,578	$104,745
2820	OTHER PURCHASED SERVICES	$343,223	$446,786	$475,297	$476,059
3110	OTHER SUPPLIES & MATERIALS	$666,598	$827,911	$880,742	$882,154
3111	AGRICULTURAL SUPPLIES	$137,876	$127,192	$135,308	$135,525
3112	AUTOMOTIVE SUPPLIES	$155,614	$148,461	$157,934	$158,188
3113	CLOTHING AND UNIFORM ALLOWANCE	$71,136	$49,513	$52,673	$52,757
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$30,294	$31,776	$33,804	$33,858
3115	DATA PROCESSING SUPPLIES	$1,993	$2,232	$2,374	$2,378
3116	NONCAP IT - PURCHASED PC SW	$29,491	$21,773	$23,163	$23,200
3117	EDUCATIONAL SUPPLIES	$8,475	$3,072	$3,268	$3,273
3118	FOOD AND FOOD SERV SUPPLIES	$23,576	$41,715	$44,377	$44,448
3119	MEDICAL LAB AND SUPPLIES	$0	$29,183	$31,045	$31,095

3120	BOOKS/PERIODICALS/SUBSCRIPTION	$7,004	$4,800	$5,106	$5,114
3121	OFFICE SUPPLIES	$150,424	$140,000	$148,934	$149,172
3122	PHOTOGRAPHIC SUPPLIES	$0	$982	$1,045	$1,047
3123	POSTAGE	$101,843	$100,276	$106,675	$106,846
3124	PRINTING/COPY SUPPLIES	$33,994	$36,216	$38,527	$38,588
3126	REPAIR & MAINTENANCE SUPPLIES	$1,143,035	$1,236,032	$1,314,907	$1,317,014
3127	ROAD MAINTENANCE MATERIALS	$244,281	$84,345	$89,727	$89,871
3128	NONCAPITALIZED EQUIPMENT	$32,661	$31,559	$33,572	$33,626
3132	NONCAP OFFICE FURN/OFFICE SYST	$2,835	$668	$711	$712
3140	NONCAPITALIZED IT - PC'S	$28,404	$42,314	$45,014	$45,086
3143	NONCAPITALIZED IT - OTHER	$7,437	$13,402	$14,257	$14,280
3910	OTHER ENERGY CHARGES	$251	$0	$0	$0
3920	BOTTLED GAS	$0	$1,256	$1,336	$1,338
4100	OTHER OPERATING EXPENSES	$20,496	$58,975	$62,738	$62,839
4105	BANK CARD FEES	$85,054	$106,745	$113,556	$113,738
4111	PRIZES AND AWARDS	$152	$191	$203	$204
4140	DUES AND MEMBERSHIPS	$5,182	$2,533	$2,695	$2,699
4170	MISCELLANEOUS FEES AND FINES	$339	$4,000	$4,255	$4,262
4180	OFFICIAL FUNCTIONS	$1,862	$11,160	$11,873	$11,892
4200	PURCHASE DISCOUNTS	$465	-$15	-$16	-$16
4220	REGISTRATION FEES	$1,841	$4,609	$4,903	$4,911
4910	COST OF GOODS SOLD	$28,556	-$23,960	-$25,489	-$25,530
Total Expenditures Denoted in Object Codes		**$5,429,374**	**$5,572,585**	**$5,928,190**	**$5,937,690**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$5,429,374**	**$5,572,585**	**$5,928,190**	**$5,937,690**
Total Spending Authority for Line Item (021)		**$5,928,190**	**$5,928,190**	**$5,928,190**	**$5,937,690**
Amount Under/(Over) Expended		**$498,816**	**$355,605**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Raw Materials

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2810	FREIGHT	($32,568)	($33,629)	($47,968)	($47,968)
4910	COST OF COODS SOLD	$19,867,176	$25,148,652	$35,871,794	$35,871,794
Total Expenditures Denoted in Object Codes		**$19,834,608**	**$25,115,021**	**$35,823,826**	**$35,823,826**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$19,834,608**	**$25,115,021**	**$35,823,826**	**$35,823,826**
Total Spending Authority for Line Item (041)		**$35,823,826**	**$35,823,826**	**$35,823,826**	**$35,823,826**
Amount Under/(Over) Expended		**$15,989,218**	**$10,708,805**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Inmate Pay

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2720	INMATE PAY	$1,491,700	$1,591,311	$1,649,702	$1,877,702
Total Expenditures Denoted in Object Codes		**$1,491,700**	**$1,591,311**	**$1,649,702**	**$1,877,702**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$1,491,700**	**$1,591,311**	**$1,649,702**	**$1,877,702**
Total Spending Authority for Line Item (051)		**$1,649,702**	**$1,649,702**	**$1,649,702**	**$1,877,702**
Amount Under/(Over) Expended		**$158,002**	**$58,391**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Capital Outlay

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2311	CONSTRUCTION CONTRACTOR SVCS	$271,425	$75,187	$285,209	$285,209
3128	NONCAPITALIZED EQUIPMENT	$3,800	$0	$0	$0
6230	MOTOR VEH/BOATS/PLANES - DIR PURC	$0	$5,040	$19,118	$19,118
6280	OTHER CAP EQUIPMENT - DIR PURCH	$172,167	$290,475	$1,101,872	$1,101,872
Total Expenditures Denoted in Object Codes		**$447,392**	**$370,702**	**$1,406,200**	**$1,406,200**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$447,392**	**$370,702**	**$1,406,200**	**$1,406,200**
Total Spending Authority for Line Item (030/031)		**$1,406,200**	**$1,406,200**	**$1,406,200**	**$1,406,200**
Amount Under/(Over) Expended		**$958,808**	**$1,035,498**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(7) Correctional Industries — Position and Object Code Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EYCB	IC NE CANTEEN & COR IND TO DOC	$354,981	$330,462	$347,654	$341,462
Total Expenditures Denoted in Object Codes		**$354,981**	**$330,462**	**$347,654**	**$341,462**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$354,981**	**$330,462**	**$347,654**	**$341,462**
Total Spending Authority for Line Item (101)		**$354,981**	**$339,024**	**$347,654**	**$341,462**
Amount Under/(Over) Expended		**$0**	**$8,562**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(8) Canteen — Position and Object Code Detail

Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	$521,905	9.9	$546,825	11.0	$596,825	10.0	$634,611	10.0
A1L2XX	CS SUPV II	$65,749	1.0	$67,836	1.0	$67,836	1.0	$67,836	1.0
A1L3XX	CS SUPV III	$143,431	1.9	$147,984	2.0	$147,984	2.0	$147,984	2.0
G3A3XX	TECH II	$0	0.0	$55,557	1.7	$55,557	1.7	$55,557	1.7
G3A4XX	AD ASST III	$164,831	3.9	$155,187	3.9	$155,187	3.9	$155,187	3.9
G3A5XX	OFF MGR I	$40,336	1.0	$25,817	0.8	$41,565	0.8	$41,565	0.8
H4M2TX	TECH II	$175,761	4.8	$135,583	3.9	$135,583	2.8	$135,583	2.8
H4M5XX	TECH V	$25,839	0.4	$34,352	0.7	$34,352	0.7	$34,352	0.7
H6G3XX	G PROF III	$65,039	1.0	$67,104	1.0	$67,104	1.0	$67,104	1.0
H6G6XX	G PROF VI	$100,641	1.0	$103,836	1.0	$108,386	1.0	$108,386	1.0
H6G7XX	G PROF VII	$106,377	1.0	$109,320	1.0	$116,351	1.0	$116,351	1.0
I5E4XX	ELE SPEC III	$55,012	0.8	$71,580	1.0	$71,580	1.0	$71,580	1.0
Total Full and Part-time Employee Expenditures		**$1,464,920**	**26.6**	**$1,520,981**	**29.0**	**$1,598,310**	**26.9**	**$1,636,096**	**26.9**
PERA Contributions (1522,1622)		$145,842	N/A	$114,868	N/A	$114,868	N/A	$114,868	N/A
Medicare (1520, 1620)		$17,517	N/A	$19,129	N/A	$19,129	N/A	$19,129	N/A
Overtime Wages (1130)		$4,461	N/A	$6,108	N/A	$0	N/A	$0	N/A
Shift Differential Wages (1131)		$61	N/A	$145	N/A	$0	N/A	$0	N/A
State Temporary Employees (1111, 1120, 1121)		$1,436	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		$6,816	N/A	$9,051	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$176,134**	**0.0**	**$149,302**	**0.0**	**$133,997**	**0.0**	**$133,997**	**0.0**
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)		$202,910	N/A	$218,944	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,843,964**	**26.6**	**$1,889,227**	**29.0**	**$1,732,307**	**26.9**	**$1,770,093**	**26.9**
Total Spending Authority for Line Item (001)		**$1,935,534**	**29.7**	**$1,984,092**	**29.7**	**$1,732,307**	**26.9**	**$1,770,093**	**26.9**
Amount Under/(Over) Expended		**$91,570**	**3.1**	**$94,865**	**0.7**	**($0)**	**-**	**($0)**	**-**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(8) Canteen — Position and Object Code Detail

Operating

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	OTHER CLEANING SERVICES	$200	$122	$126	$126
2170	WASTE DISPOSAL SERVICES	$5,753	$6,082	$6,263	$6,263
2230	EQUIP MAINTENANCE/REPAIR SVCS	$18,080	$16,625	$17,120	$17,120
2231	IT HARDWARE MAINT/REPAIR SVCS	$0	$85	$88	$88
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$482	$70,794	$72,903	$72,903
2240	MOTOR VEH MAINT/REPAIR SVCS	$11	$0	$0	$0
2250	MISCELLANEOUS RENTALS	$55	$660	$680	$680
2251	RENTAL/LEASE MOTOR POOL VEH	$1,908	$2,531	$2,607	$2,607
2252	RENTAL/MOTOR POOL MILE CHARGE	$29,321	$29,877	$30,767	$30,767
2253	RENTAL OF EQUIPMENT	$5,237	$5,970	$6,148	$6,148
2254	RENTAL OF MOTOR VEHICLES	$255	$0	$0	$0
2512	IN-STATE PERS TRAVEL PER DIEM	$1,581	$4,706	$4,846	$4,846
2531	OS COMMON CARRIER FARES	$0	$694	$714	$714
2631	COMM SVCS FROM OUTSIDE SOURCES	$10,321	$11,402	$11,742	$11,742
2660	INSURANCE, OTHER THAN EMP BENE	$1,041	$2,164	$2,228	$2,228
2680	PRINTING/REPRODUCTION SERVICES	$39	$2,041	$2,101	$2,101
2810	FREIGHT	$113,903	$109,531	$112,795	$112,795
2820	OTHER PURCHASED SERVICES	$221,835	$289,797	$298,433	$298,433
3110	OTHER SUPPLIES & MATERIALS	$187,575	$202,620	$208,658	$208,658
3112	AUTOMOTIVE SUPPLIES	$12	$842	$867	$867
3113	CLOTHING AND UNIFORM ALLOWANCE	$2,641	$4,598	$4,735	$4,735
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$6,244	$4,677	$4,816	$4,816
3115	DATA PROCESSING SUPPLIES	$148	$532	$548	$548
3116	NONCAP IT - PURCHASED PC SW	$169	$7,200	$7,415	$7,415
3117	EDUCATIONAL SUPPLIES	$2,651	$89,206	$91,865	$91,865
3118	FOOD AND FOOD SERV SUPPLIES	$5,166	$9,295	$9,572	$9,572
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$4,333	$4,825	$4,968	$4,968
3121	OFFICE SUPPLIES	$93,206	$83,686	$86,180	$86,180
3122	PHOTOGRAPHIC SUPPLIES	$239	$77	$79	$79
3123	POSTAGE	$1,608	$1,364	$1,404	$1,404
3124	PRINTING/COPY SUPPLIES	$57,046	$51,431	$52,964	$52,964
3125	RECREATIONAL SUPPLIES	$290,372	$355,579	$366,175	$366,175
3126	REPAIR & MAINTENANCE SUPPLIES	$62,252	$52,927	$54,505	$54,505

3128	NONCAPITALIZED EQUIPMENT	$45,311	$104,679	$107,798	$107,798
3132	NONCAP OFFICE FURN/OFFICE SYST	$1,696	$7,234	$7,450	$7,450
3140	NONCAPITALIZED IT - PC'S	$6,340	$54,781	$56,413	$56,413
3141	NONCAPITALIZED IT - SERVERS	$8,709	$5,592	$5,759	$5,759
3143	NONCAPITALIZED IT - OTHER	$6,231	$23,157	$23,847	$23,847
3970	NATURAL GAS	$3,058	$2,196	$2,262	$2,262
4100	OTHER OPERATING EXPENSES	$0	$1	$1	$1
4110	LOSSES	$3,187	$927	$955	$955
4111	PRIZES AND AWARDS	$5	$11	$11	$11
4170	MISC FEES AND FINES	$0	($7)	$0	$0
4180	OFFICIAL FUNCTIONS	$419	$2,371	$2,442	$2,442
4200	PURCHASE DISCOUNTS	$167,427	$153,477	$158,051	$158,051
4220	REGISTRATION FEES	$3,015	$9,221	$9,496	$9,496
4910	COST OF GOODS SOLD	$10,176,582	$10,694,507	$11,013,192	$11,013,192
6280	OTHER CAP EQUIPMENT-DIR PURCH	$12,499	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$11,558,167**	**$12,480,086**	**$12,851,987**	**$12,851,987**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$11,558,167**	**$12,480,086**	**$12,851,987**	**$12,851,987**
Total Spending Authority for Line Item (021/041/002/003/E21)		**$12,851,987**	**$12,851,987**	**$12,851,987**	**$12,851,987**
Amount Under/(Over) Expended		**$1,293,820**	**$371,901**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13
(8) Canteen — Position and Object Code Detail

Inmate Pay

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2720	INMATE PAY	$40,386	$40,386	$40,386	$40,386
Total Expenditures Denoted in Object Codes		**$40,386**	**$40,386**	**$40,386**	**$40,386**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$40,386**	**$40,386**	**$40,386**	**$40,386**
Total Spending Authority for Line Item (051)		**$40,386**	**$40,386**	**$40,386**	**$40,386**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF CORRECTIONS — FY 2012-13

(8) Canteen — Position and Object Code Detail

Indirect Cost Assessment

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
EYCB	IC NE CANTEEN & COR IND TO DOC	$64,171	$49,837	$51,127	$49,451
Total Expenditures Denoted in Object Codes		**$64,171**	**$49,837**	**$51,127**	**$49,451**
Transfers		$0	$0	$0	$0
Roll Forwards		$0	$0	$0	$0
Total Expenditures for Line Item		**$64,171**	**$49,837**	**$51,127**	**$49,451**
Total Spending Authority for Line Item (101)		**$64,171**	**$49,837**	**$51,127**	**$49,451**
Amount Under/(Over) Expended		**$0**	**$0**	**$0**	**$0**

Colorado Department of Corrections
Division of Correctional Industries
Sales to State Agencies

	FY 2010-11
Agriculture	$32,173
Colorado Historical Society	$2,039
Corrections	$7,581,567
Education	$178,331
Executive	$18,787
Health Care Policy and Finance	$93,416
Higher Education	$15,674,287
Human Services	$318,850
Judicial	$38,194
Labor and Employment	$143,416
Law	$41,239
Legislature	$11,561
Local Affairs	$31,260
Military Affairs	$31,462
Natural Resources	$238,264
Personnel and Administration	$1,579,967
Public Health and Environment	$228,515
Public Safety	$231,782
Regulatory Agencies	$147,010
Revenue	$4,656,958
Secretary of State	$47,415
Transportation	$710,926
TOTAL STATE AGENCY SALES:	**$32,037,419**

COLORADO DEPARTMENT OF CORRECTIONS

Cost Per Offender by Facility

FY 2010-11

Facility	ADA	Cost Per Day	Annual Cost
Level I			
Colorado Correctional Center	146	$61.50	$22,449.02
Delta Correctional Center	458	$70.42	$25,704.12
Rifle Correctional Center	184	$71.31	$26,029.02
Skyline Correctional Center	245	$65.51	$23,912.72
Total Level I (4 detail records)	**1,033**	**$68.16**	**$24,877.06**
Level II			
Arrowhead Correctional Center	489	$82.65	$30,167.01
Four Mile Correctional Center	495	$61.84	$22,570.96
Trinidad Correctional Facility	476	$70.13	$25,596.30
Total Level II (3 detail records)	**1,460**	**$71.51**	**$26,101.46**
Level III			
Arkansas Valley Correctional Facility	998	$73.32	$26,760.03
Buena Vista Correctional Facility	1,191	$70.25	$25,639.75
Colorado Territorial Correctional Facility	913	$98.38	$35,909.22
Fremont Correctional Facility	1,642	$73.27	$26,744.61
Ft. Lyon Correctional Facility	482	$106.29	$38,794.67
LaVista Correctional Facility	507	$102.47	$37,402.57
Total Level III (6 detail records)	**5,733**	**$82.01**	**$29,932.90**
Level IV			
Centennial Correctional Facility	530	$151.06	$55,135.12
Limon Correctional Facility	938	$75.31	$27,487.28
Total Level IV (2 detail records)	**1,468**	**$102.66**	**$37,469.13**
Level V			
Colorado State Penitentiary	739	$118.53	$43,265.04
Denver Reception and Diagnostic Center	478	$175.94	$64,219.17
Denver Women's Correctional Facility	949	$98.45	$35,933.34
San Carlos Correctional Facility	245	$189.31	$69,097.67
Sterling Correctional Facility	2,489	$74.72	$27,272.61
STU at Y.O.S.	20	$93.33	$34,064.77
Total Level V (6 detail records)	**4,920**	**$101.49**	**$37,045.14**
Grand Total Level I-V:	**14,614**	**$88.61**	**$32,344.21**
External Capacity			
Bent County	1,329	$62.90	$22,959.54
Crowley County	1,609	$58.43	$21,325.36
Kit Carson	832	$61.27	$22,363.50
Cheyenne Mountain Re-Entry Center	685	$61.64	$22,498.57
County Jails	636	$57.47	$20,975.58
Community Corrections Programs	241	$51.21	$18,692.26
Total External Capacity (6 detail records)	**5,332**	**$59.96**	**$21,884.66**
Youthful Offender System Aftercare	33	$165.26	$60,320.16
Youthful Offender System	217	$169.51	$61,872.32
Youthful Offender System Jail Backlog	3	$57.12	$20,849.38
Parole/Community			
Community Corrections	1,645	$11.05	$4,033.30
Community Corrections ISP	743	$33.99	$12,407.88
Parole	6,771	$12.51	$4,566.49
Parole ISP	1,500	$23.02	$8,401.48

FY 2011-12 Private Rate:	$52.69
FY 2011-12 Local Jail Rate:	$50.44
FY 2011-12 Community Corrections Program Avg Rate:	$43.68

FY 10/11 General Fund Offender Cost Per Day By Long Bill
(Level I Through V Adult Facilities)

KEY:
Group 1 = Management
Group 2 = Institutions
Group 3 = Support Services
Group 4 = Inmate Programs
Group 5 = Community Services
Group 6 = Parole Board

LEVEL	FACILITY NAME	ADA	Group 1	Group 2	Group 3	Group 4	Group 5	Group 6	Total	Cost Per Day
Level I										
	Colorado Correctional Center	146	$99,385	$2,787,887	$188,036	$194,282	$0	$7,966	$3,277,556	$61.50
	Delta Correctional Center	458	$311,769	$8,961,897	$657,027	$1,816,805	$0	$24,990	$11,772,488	$70.42
	Rifle Correctional Center	184	$161,179	$3,884,232	$237,023	$496,866	$0	$10,040	$4,789,340	$71.31
	Skyline Correctional Center	245	$166,775	$4,772,964	$332,417	$573,092	$0	$13,368	$5,858,616	$65.51
Total Level I (4 detail records)		**1,033**	**$739,108**	**$20,406,980**	**$1,414,503**	**$3,081,045**	**$0**	**$56,364**	**$25,698,000**	**$68.16**
Level II										
	Arrowhead Correctional Center	489	$332,871	$10,620,479	$662,327	$3,109,308	$0	$26,681	$14,751,666	$82.65
	Four Mile Correctional Center	495	$336,955	$9,158,561	$671,750	$978,349	$0	$27,009	$11,172,624	$61.84
	Trinidad Correctional Facility	476	$324,021	$9,486,391	$701,635	$1,645,822	$0	$25,972	$12,183,841	$70.13
Total Level II (3 detail records)		**1,460**	**$993,847**	**$29,265,431**	**$2,035,712**	**$5,733,479**	**$0**	**$79,662**	**$38,108,131**	**$71.51**
Level III										
	Arkansas Valley Correctional Facility	998	$679,356	$22,137,796	$1,353,673	$2,481,226	$0	$54,454	$26,706,505	$73.32
	Buena Vista Correctional Facility	1,191	$810,735	$24,636,829	$1,598,903	$3,425,484	$0	$64,985	$30,536,936	$70.25
	Colorado Territorial Correctional Facility	913	$621,495	$29,369,319	$1,261,918	$1,482,570	$0	$49,816	$32,785,118	$98.38
	Fremont Correctional Facility	1,642	$1,117,739	$36,636,133	$2,202,447	$3,868,738	$0	$89,593	$43,914,650	$73.27
	Ft. Lyon Correctional Facility	482	$328,106	$16,543,583	$694,371	$1,106,671	$0	$26,300	$18,699,031	$106.29
	LaVista Correctional Facility	507	$345,124	$15,664,334	$653,254	$2,272,725	$0	$27,664	$18,963,101	$102.47
Total Level III (6 detail records)		**5,733**	**$3,902,555**	**$144,987,994**	**$7,764,566**	**$14,637,414**	**$0**	**$312,812**	**$171,605,341**	**$82.01**

Group 1 = Management
Group 2 = Institutions
Group 3 = Support Services
Group 4 = Inmate Programs
Group 5 = Community Services
Group 6 = Parole Board

LEVEL	FACILITY NAME	ADA	Group 1	Group 2	Group 3	Group 4	Group 5	Group 6	Total	Cost Per Day
Level IV										
	Centennial Correctional Facility	530	$360,781	$26,836,938	$682,213	$1,312,763	$0	$28,919	$29,221,614	$151.06
	Limon Correctional Facility	938	$638,514	$21,471,221	$1,279,108	$2,343,048	$0	$51,180	$25,783,071	$75.31
Total Level IV (2 detail records)		**1,468**	**$999,295**	**$48,308,159**	**$1,961,321**	**$3,655,811**	**$0**	**$80,099**	**$55,004,685**	**$102.66**
Level V										
	Colorado State Penitentiary	739	$503,051	$29,017,481	$1,032,357	$1,379,657	$0	$40,322	$31,972,868	$118.53
	Denver Reception and Diagnostic Center	478	$325,383	$28,919,396	$680,073	$745,829	$0	$26,081	$30,696,762	$175.94
	Denver Women's Correctional Facility	949	$646,001	$29,620,938	$1,224,369	$2,557,648	$0	$51,781	$34,100,737	$98.45
	San Carlos Correctional Facility	245	$172,867	$16,310,764	$317,193	$114,738	$0	$13,368	$16,928,930	$189.31
	Sterling Correctional Facility	2,489	$1,694,307	$56,183,499	$3,334,009	$6,533,893	$0	$135,808	$67,881,516	$74.72
	YOS Adults	20	$13,614	$631,537	$25,687	$9,366	$0	$1,091	$681,295	$93.33
Total Level V (6 detail records)		**4,920**	**$3,355,223**	**$160,683,615**	**$6,613,688**	**$11,341,131**	**$0**	**$268,451**	**$182,262,108**	**$101.49**
Grand Total		**14,614**	**$9,990,028**	**$403,652,179**	**$19,789,790**	**$38,448,880**	**$0**	**$797,388**	**$472,678,265**	**$88.61**

FY 10/11 General Fund Offender Cost Per Day By Long Bill
(External Capacity Subprogram)

KEY:
Group 1 = Management
Group 2 = Institutions
Group 3 = Support Services
Group 4 = Inmate Programs
Group 5 = Community Services
Group 6 = Parole Board

LEVEL	FACILITY NAME	ADA	Group 1	Group 2	Group 3	Group 4	Group 5	Group 6	Total	Cost Per Day
External Capacity										
	Bent County	1,329	$26,955,727	$3,025,501	$459,487	$0	$0	$72,515	$30,513,230	$62.90
	Crowley County	1,609	$30,884,044	$2,784,367	$556,294	$0	$0	$87,792	$34,312,497	$58.43
	Kit Carson	832	$16,858,334	$1,415,047	$287,655	$0	$0	$45,397	$18,606,433	$61.27
	Cheyenne Mountain Re-Entry Center	685	$13,838,825	$1,298,492	$236,831	$0	$0	$37,376	$15,411,524	$61.64
	County Jails	636	$12,385,966	$699,908	$219,890	$0	$0	$34,702	$13,340,466	$57.47
	Community Corrections Programs	241	$4,289,162	$119,198	$83,324	$0	$0	$13,150	$4,504,834	$51.21
Total External Capacity (6 detail records)		**5,332**	**$105,212,058**	**$9,342,513**	**$1,843,481**	**$0**	**$0**	**$290,932**	**$116,688,984**	**$59.96**
Grand Total		**5,332**	**$105,212,058**	**$9,342,513**	**$1,843,481**	**$0**	**$0**	**$290,932**	**$116,688,984**	**$59.96**

Notes: (1) The Department of Corrections began cost-per-day calculations for the External Capacity components in FY 2003-04. Any Cash Funds and Federal SCAAP Grant monies used in support of these facilities are included in the cost per day calculations.
(2) ADA in County Jails is calculated using actual payments and the daily rate during the full fiscal year.

FY 10/11 General Fund Offender Cost Per Day By Long Bill
(Parole and Community Adult Only)

KEY:
Group 1 = Management
Group 2 = Institutions
Group 3 = Support Services
Group 4 = Inmate Programs
Group 5 = Community Services
Group 6 = Parole Board

LEVEL	FACILITY NAME	ADA	Group 1	Group 2	Group 3	Group 4	Group 5	Group 6	Total	Cost Per Day
Level										
Community Corrections		1,645	$904,715	$106,934	$1,490,855	$0	$4,042,522	$89,757	$6,634,783	$11.05
Community Corrections ISP		743	$544,283	$48,299	$673,377	$0	$7,912,557	$40,541	$9,219,057	$33.99
Parole		6,771	$3,798,592	$440,153	$6,136,524	$1,794,479	$18,380,490	$369,449	$30,919,687	$12.51
Parole ISP		1,500	$1,017,343	$97,508	$1,359,443	$0	$10,046,080	$81,845	$12,602,219	$23.02
Total Level (4 detail records)		**10,659**	**$6,264,933**	**$692,894**	**$9,660,199**	**$1,794,479**	**$40,381,649**	**$581,592**	**$59,375,746**	**$15.26**

FY 10/11 General Fund Offender Cost Per Day By Long Bill
(Youthful Offender Only)

KEY:

Group 1 = Management
Group 2 = Institutions
Group 3 = Support Services
Group 4 = Inmate Programs
Group 5 = Community Services
Group 6 = Parole Board

LEVEL FACILITY NAME	ADA	Group 1	Group 2	Group 3	Group 4	Group 5	Group 6	Total	Cost Per Day
Level									
Youthful Offender System Aftercare	33	$51,587	$2,145	$29,907	$0	$1,906,926	$0	$1,990,565	$165.26
Total Level = (1 detail record)	**33**	**$51,587**	**$2,145**	**$29,907**	**$0**	**$1,906,926**	**$0**	**$1,990,565**	**$165.26**
Level V									
Youthful Offender System	217	$147,716	$12,824,009	$280,558	$174,010	$0	$0	$13,426,293	$169.51
Total Level V = (1 detail record)	**217**	**$147,716**	**$12,824,009**	**$280,558**	**$174,010**	**$0**	**$0**	**$13,426,293**	**$169.51**
External Capacity									
YOS Jail Backlog	3	$58,424	$3,087	$1,037	$0	$0	$0	$62,548	$57.12
Total External Capacity = (1 detail record)	**3**	**$58,424**	**$3,087**	**$1,037**	**$0**	**$0**	**$0**	**$62,548**	**$57.12**
Grand Total	**253**	**$257,727**	**$12,829,241**	**$311,502**	**$174,010**	**$1,906,926**	**$0**	**$15,479,406**	**$167.63**

COLORADO
DEPARTMENT OF CORRECTIONS

Energy Management Plan

October 2011
Update

Tom Clements
Executive Director

Diana Dean, PE
Energy Management Engineer

COLORADO
DEPARTMENT OF CORRECTIONS

Energy Management Plan

Mission 1
Management Support 1
Background 1
Facility Description 1
Figure 1 – Colorado Correctional Facility Locations 2
Table 1 – Colorado Correctional Facilities* 3
Table 2 – Other CDOC Facilities 5
Table 3 – Colorado APCCY Offices 5
Measurable Goals 6
Plan Objectives 6
Organization – Colorado Corrections Energy Office (CCEO) 7
Authority and Enabling Legislation 9
Objective and Scope 11
Key Performance Indicators (KPIs) 11
Energy Management 12
Materials and Resource Management 12
Vehicle Petroleum Consumption 13
Strategy 13
Operations Performance Sectors 13
Energy Management 14
Energy and Water Conservation Measures 14
Energy Performance Contracting 15
EPC Strategy 15
EPC Potential Energy and Water Conservation Measures 15
Energy-and-Water Management Plan Implementation 16
Roadmap to Achieve EMP Goals (by 2012) 16
Table 4 – Agency Activities 17
Demand-Side Reductions 17
High Performance Buildings 17
Operations and Maintenance (O&M) 18
Commissioning (Cx) 18
Energy Service Provider Demand Side Management (DSM) Programs 19
Supply-Side Alternatives 19
Change the Culture: Energy Awareness and Water Conservation 19
Philosophy 20
Benefits 21
Appendix A 22
CDOC Utility Baseline Data – FY 2005-2006 22
Appendix B 23
Table B-1 – Implemented and Anticipated Energy Conservation Measures (ECCPC) 23
Table B-2 – Implemented and Anticipated Energy Conservation Measures 24
Appendix C 25
CDOC Water Conservation Plan 25
Water Conservation Plan (planning process) 25
Level One Measures 26

Universal Metering and Sub-Metering 26
Costing, Pricing, Water Allocations, and Incentives 27
Information and Education 28
Second Level Measures 29
Water-Use Audits 29
Retrofits 30
Standards 30
Landscape Efficiency 30
Level 3 Measures 31
Replacements and Incentives 31
Reuse and Recycling 32
Water-use Regulations and Standards 32
Integrated Resource Management 32
In-progress and Completed Water Conservation Measures 33
Future Water Conservation Measures 34
Appendix D 35
Table D-1 – Anticipated Future Water Conservation Measures (ECCPC) 35
Table D-2 – Anticipated Future Water Conservation Measures CDOC Facilities 36

COLORADO
DEPARTMENT OF CORRECTIONS

Energy Management Plan

Mission

The mission of the Colorado Department of Corrections (CDOC) is to protect the citizens of Colorado by holding offenders accountable and engaging them in opportunities to make positive behavioral changes and become law-abiding, productive citizens. Within the CDOC, Facility Management Services is a high performance team that provides timely and cost effective solutions, supporting the operations, maintenance, and construction of Colorado correctional facilities. The Vision for Energy Efficiency in the CDOC states, "The Colorado Department of Corrections is recognized as the national leader for innovative solutions in energy efficiency."

Management Support

The Executive Director for the CDOC is ultimately responsible for the administration of and the success of the Energy-and-Water Management Plan (EMP). The Utilities Subprogram or Energy Management Program is implemented and monitored through a team approach by the agency's Energy Manager.

Background

The CDOC, an agency of Colorado state government, operates and manages twenty one (21) correctional facilities and two (2) decommissioned correctional facilities, on complexes across the State of Colorado, comprising approximately 11,000 acres. CDOC maintains and uses 1081 fleet vehicles to support its state-wide activities. The agency operating budget is $727 million for Fiscal Year July 1, 2011 – June 30, 2012 (FY 2011-2012). The Utility budget is $18,964,769 for FY 2011-2012.

Over the last 100+ years, the Colorado Department of Corrections has experienced substantial advances in its building and energy technologies. However, many of its buildings are more than 50 years old and were designed and constructed prior to the more modern, energy efficient buildings of today. It is imperative that the CDOC examine its energy consuming portfolio of structures, systems and vehicles, including new or planned construction, to identify and employ the most efficient and cost effective solutions in design and operation. This function will be carried out by the Agency Energy Management Program and its Energy Manager.

Facility Description

The CDOC organizational structure includes state owned-and-operated facilities and leased Adult Parole, Community Corrections, and Youthful Offender System (APCCY) offices. CDOC owned facilities are located throughout the state and include **783** buildings totaling more than **7.7** million square feet. Figure 1 shows the location of CDOC correctional facilities, APCCY offices, and private prisons. Tables 1 through 3 on the following pages include facility size and locations for state-owned or operated locations. The current EMP focuses on correctional facilities owned by the State of Colorado. All of the APCCY offices are located in leased space. For leased space, the CDOC focus is on energy awareness, reduced waste (recycling), water conservation, and energy efficient equipment and appliances. Colorado contracted private prisons operations are monitored by the CDOC; however, the CDOC EMP does not currently include energy conservation management measures for private prisons.

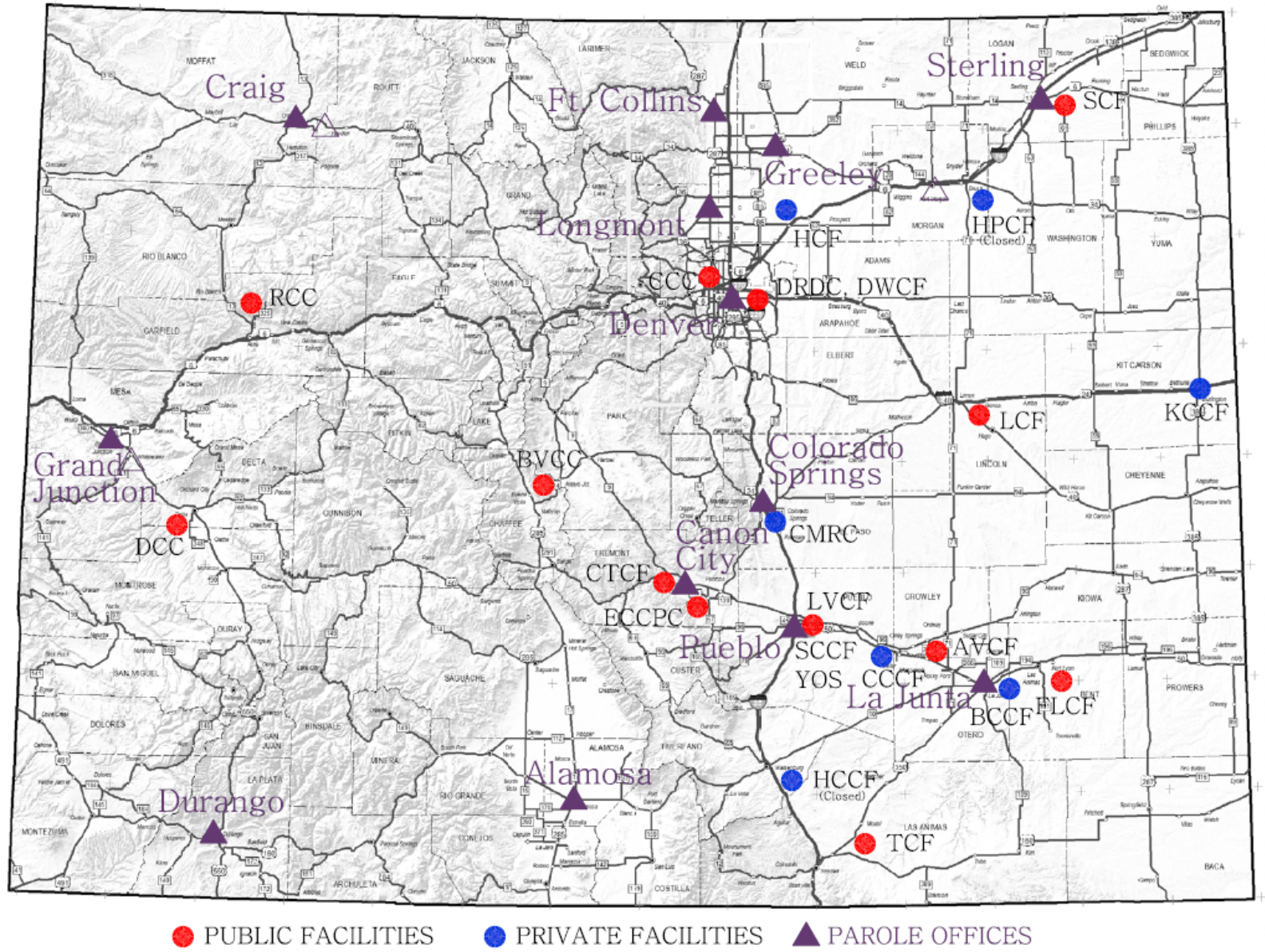

Figure 1 – Colorado Correctional Facility Locations

Table 1 – Colorado Correctional Facilities*

#	Acronym Year Built	Facility Name Square Footage	Bed Capacity	Location Comments
1	ACC 1989	Arrowhead Correctional Center 200,553 SF	520 Beds	Cañon City
2	AVCF 1987	Arkansas Valley Correctional Facility 374,705 SF	1,007 Beds	Crowley
3	BVCC 1889 1999	Buena Vista Correctional Complex 534,699 SF	BVCF 920 Beds BVMC 304 Beds	Buena Vista
4	CCAP 1991	Colorado Corrections Alternative Program Part of BVCC	(deactivated as housing)	Buena Vista currently unutilized
5	CCC 1939	Colorado Correctional Center *(Camp George West)* 45,543 SF	150 Beds	Golden
6	CCF 1980	Centennial Correctional Facility 615,975 SF (Total) 1980 2010 2010	652 Beds (Total) 336 Beds (North) 316 Beds (South) 632 Unoccupied	Cañon City
7	CSP 1993	Colorado State Penitentiary 458,906 SF	756 Beds	Cañon City
8	CTCF 1890	Colorado Territorial Correctional Facility 520,126 SF	968 Beds (Total) 816 Beds 120 Transfer 32 Infirmary	Cañon City
9	CWCF 1966	Colorado Women's Correctional Facility 67,171 SF	(deactivated as housing)	Cañon City being converted to training facility
10	DCC 1952	Delta Correctional Center 148,654 SF	484 Beds	Delta
11	DRDC 1990	Denver Reception & Diagnostic Center 305,501 SF	592 Beds	Denver
12	DWCF 1998	Denver Women's Correctional Facility 436,393 SF	976 Beds	Denver

#	Acronym Year Built	Facility Name Square Footage	Bed Capacity	Location
13	FCF 1939	Fremont Correctional Facility 558,005 SF	1,661 Beds	Cañon City
14	FLCF 1867	Fort Lyon Correctional Facility 583,794 SF	500 Beds	Las Animas
15	FMCC 1983	Four Mile Correctional Center 117,186 SF	523 Beds	Cañon City
16	LVCF 1935	La Vista Correctional Facility (PMC) 212,773 SF	559 Beds	Pueblo
17	LCF 1991	Limon Correctional Facility 389,358 SF	953 Beds	Limon
18	RCC 1978	Rifle Correctional Center 66,480 SF	204 Beds	Rifle
19	SCC 1957	Skyline Correctional Center 43,682 SF	249 Beds	Cañon City
20	SCCF 1995	San Carlos Correctional Facility 143,441 SF	255 Beds	Pueblo
21	SCF 1998	Sterling Correctional Facility 847,672 SF	2,585 Beds	Sterling
22	TCF 1999	Trinidad Correctional Facility 142,275 SF	504 Beds	Trinidad
24	YOS 1932	Youthful Offender System 85,278 SF	258 Beds	Pueblo

* Table updated September 30, 2011

Table 2 – Other CDOC Facilities

	Acronym Year Built	Facility Name Square Footage	Location
Enterprise Operation	CI 1934	Correctional Industries 278,590 SF	Denver
Leased	HQ 1971	Central Office – Headquarters 60,143 SF	Colorado Springs
Leased	TA 2002	Training Academy 15,688 SF	Cañon City
Leased	CMHIP	Colorado Mental Health Institute - Pueblo 4,278 SF	Pueblo
Leased	CMHIP	CMHIP Pharmacy (Building 16) 4,987 SF	Pueblo

Table 3 – Colorado APCCY Offices

APCCY – Adult Parole, Community Corrections, and Youthful Offender Service

	Location	Square Footage	
Leased	Alamosa Parole Office	908	SF
Leased	Cañon City Parole Office	2,142	SF
Leased	Colorado Springs Parole Office (Sinton Road)	7,625	SF
Leased	Colorado Springs Parole Office (West Colorado)	10,200	SF
Leased	Craig Parole Office	1,354	SF
Leased	Denver Parole Office (Broadway)	28,600	SF
Leased	Denver Parole Office (Lincoln)	20,833	SF
Leased	Denver Parole Office (Sherman)	8,260	SF
Leased	Durango Parole Office	2,515	SF
Leased	Englewood Parole Office	9,512	SF
Leased	Fort Collins Parole Office	6,104	SF
Leased	Grand Junction Parole Office	9,431	SF
Leased	Greeley Parole Office	3,860	SF
Leased	Longmont Parole Office	2,450	SF
Leased	Pueblo Parole Office	6,082	SF
Leased	Sterling Parole Office	1,288	SF
Leased	Westminster Parole Office	23,674	SF
		145,535	

Measurable Goals

The *Greening of State Government* goals that Colorado state government seeks to achieve by June 30, 2012 are as follows:

Reduction in use below the FY 2005-2006 baseline

- 20% reduction in energy use
- (10% reduction in energy use if energy performance contracting is not feasible)
- 20% reduction in paper use
- 10 % reduction in water consumption
- 25% volumetric reduction in state vehicle petroleum consumption**

**Excludes vehicles used for law enforcement, emergency response, road maintenance, and highway construction.

Additional *Greening of State Government* goals with future attainment dates are as follows

Greenhouse Gas Emissions:

- **20% reduction** from 2005 baseline levels by FY 2020
- **80% reduction** from 2005 baseline levels by FY 2080

- 75% landfill diversion (by FY 2020)

Plan Objectives

The objective of the Energy-and-Water Management Plan (EMP) is to promote energy efficiency throughout the department through cost effective programs and initiatives. Through the EMP, CDOC will implement and meet energy usage reduction targets established under the Greening of State Government goals. Further, through performance of the plan CDOC will promote and encourage energy awareness and energy-related training of all employees.

To implement the EMP, CDOC will monitor, trend, and review facility energy usage and develop corrective actions if energy use falls outside the bounds of preset limits. Further, CDOC has developed KPIs (Key Performance Indicators) and assigned accountabilities. Throughout our work, CDOC will maintain a close working relationship with the local utility companies.

Utilities Included in the Plan:

- Electricity
- Fuel Oil
- Propane
- Natural Gas
- Steam
- Water
- Waste Water

Organization – Colorado Corrections Energy Office (CCEO)

The Governor's Energy Office requires that each state agency designate an Energy Manager who is responsible to implement and monitor the agency's Energy-and-Water Management Plan. CDOC has developed a team approach for energy management. The Energy Management Program (EMP) works with Offices of Primary Responsibility to reduce energy consumption, increase the use of renewable energy sources, increase the energy efficiency and decrease the environmental impact of the state vehicle fleet, implement "smart water" use and conservation, implement environmental purchasing standards, reduce waste, and increase recycling. The Energy Management Program is funded for 2.6 staff positions and currently includes two full time staff with periodic assistance from other staff members, as required.

Diana Dean, PE[1], CEM[2], LEED AP[3], GBE[4], is the Energy Management Engineer and is currently serving as the acting Energy Manager. Dean is responsible for identifying energy and water efficiency opportunities and administering the CDOC Energy Performance Contracting process. In addition, Dean works with the Governor's Energy Office and utility providers to take advantage of demand side management opportunities for cost savings. Dean's key subject areas include:

- Utility Program Budget – Team Lead
- Energy Performance Contracting
- Energy Efficiency (Electric, Natural Gas, Propane)
- Building Envelope (Insulation, Walls, Windows)
- Energy Management Control Systems
- HVAC (Heating Ventilating Air-Conditioning)
- Lighting & Daylighting
- Renewable Energy (Solar Photovoltaic, Solar Thermal, Biomass, Wind, Geothermal)
- Metering
- Utility Rate Analysis - Unit Costs
- Composting
- Leadership in Energy and Environmental Design (LEED)
- High Performance Buildings
- ENERGY STAR®
- EnergyCAP Utility Management Database – Secondary Administrator

Patty Pettus is the EMP Energy Analyst and is responsible for receiving, monitoring, and tracking electric, natural gas, propane, fuel oil, water, wastewater, and other EMP related billings paid from the utility line. Pettus is responsible for compiling utility use baseline data and reporting on CDOC's progress in achieving energy and water reduction goals. Pettus audits utility invoices to ensure accurate billing and is the CDOC primary contact for utility vendors. Pettus coordinates with the agency's accounting office and provides utility information to the CDOC facilities. Pettus is responsible for entering utility usage data into the EnergyCAP utility management database. Pettus is also responsible for the Agency Recycle Program. She

[1] P.E. – Professional Engineer
[2] CEM – Certified Energy Manager
[3] LEED AP – Leadership in Energy and Environmental Design Accredited Professional
[4] GBE – Green Building Engineer

oversees this effort at all correctional facilities, compiles the data, and reports to the Governor's Energy Office on the results. Pettus's key subject areas include:

- Utility Invoice Entry, Tracking, Verification, and Reporting
- Natural Gas Usage Tracking and Monthly Nominations
- Monthly and Year-End Accruals Reports
- EnergyCAP Utility Management Database - Primary Administrator
- Electronic Equipment Recycling (Personal Equipment Recycling Employee Fairs)
- Recycling (Paper, Plastics, Metal, Cardboard, Styrofoam, Writing Instruments)

John Gillogley, FMS Special Projects Manager, provides assistance to the program. Gillogley manages the agency's land and water rights, water acquisition/trade/exchanges, augmentation plans, water resources, and water and wastewater management issues. Gillogley will assist the EMP with issues related to potable and non-potable water service and use, water reuse and recycling, water conservation practices, and energy and water conservation measures relating to water and wastewater systems. Dean and Gillogley work together to determine feasibility and promote renewable energy projects throughout the CDOC. Gillogley's key subject areas in support of the EMP include:

- Specialty utility contracts
- Renewable project promotion
- Water Use/Reduction/Reuse/Conservation
- Wastewater
- Potable and Non-potable Water
- Irrigation
- Water Rights, inc. wells and storage
- Substitute Water Supply Plans (temporary water needs)
- Invasive Species (Tamarisk & Russian Olive)
- Land Acquisition, Exchange, Sale, Lease, Encumbrance, and "disposal"
- Water Quality Control Division liaison
- Legislation monitoring (land, water rights and use, wastewater, and related areas)
- Rule change monitoring (all areas)

James "Jim" Ramsey, AIA, LEED AP, serves as the State Buildings Delegate. In this capacity, Ramsey assists the EMP in coordinating with the Office of the State Architect and in implementing applicable High Performance Certification Program building standard for design and construction of correctional facilities. Ramsey's areas of support for the Energy Management Program include:

- Performance Contracting – Contract Negotiation
- High Performance Buildings

The Energy Management program works with other areas of the department including Fleet, Purchasing, and the Warehouse, on the following measures:

- State Vehicle Petroleum Reduction
- Alternative Fuels Vehicles
- Environmentally Preferable Product Purchasing
- Paper Use Reduction

The core EMP members are assisted by CDOC correctional facilities Physical Plant Managers, FMS Project Representatives, and FMS Planners. In collaboration with FMS and facility staff, the EMP works to verify and ensure that fundamental building elements and systems are installed, calibrated, and operating as efficiently as possible. The EMP also works with the Energy Service Companies (ESCOs) selected to perform Energy Performance Contracting to ensure that government efficiency goals are achieved.

Authority and Enabling Legislation

The Colorado Department of Corrections Utilities Subprogram – Energy Management Program was created in 1998. HB 01-1381 provided the CDOC further authority whereby long term energy savings contracts, funded by utility savings and avoided costs, make projects possible which require multiple year pay-back periods. CDOC has consistently managed this program under this legislation saving millions of dollars over the last ten years. With the Governor's Executive Order D0010 07, this office continues to operate to "...Lead Colorado to a New Energy Economy by advancing energy efficiency, renewable and clean energy resources."

Executive Orders:

Executive Order D 2010–006 Greening of State Government: Earth Day 2010, (April 22, 2010), to reduce the negative environmental impact of state government. This executive Order provides some modification but does not replace Executive Orders ***D0012 07, D0011 07,*** *and* ***D005 05***. Key directives within the E.O. include:

- Recycling
- Paper Reduction
- Environmentally Preferable Purchasing
- Climate Action Plan
- Renewable Energy
- Petroleum Reduction
- Smart Use of Energy and Water
- Greening Government Coordinating Council

Executive Order D 004–08 Reducing Greenhouse Gas Emissions in Colorado, (April 22, 2008), to establish the state's greenhouse gas reduction goals and direct the Colorado Department of Public Health and Environment (CDPHE) to develop reporting regulations. State agencies are directed to join in a statewide effort, coordinated by CDPHE, the Department of Natural Resources, the Department of Agriculture, GEO, and the Governor's Office of Policy and Initiatives, to achieve these goals.

Greenhouse Gas Emissions:

- **20% reduction** from 2005 baseline levels by FY 2020
- **80% reduction** from 2005 baseline levels by FY 2080

Executive Order D0012 07 Greening of State Government: Detailed Implementation, (April 16, 2007), State agencies shall establish policies and procedures to achieve the goals and objectives articulated in Executive Order D0011 07. Sections within the E.O. include:

- Reduction of State Energy Consumption

- Materials Management and Environmental Preferable Purchasing
- Greening the State Fleet
- Renewable Energy Sources for State Energy Consumption

Executive Order D0011 07 Greening of State Government: Goals and Objectives, (April 16, 2007), establishes the goals and objectives for "Greening State Government" activities and initiatives. The Executive Order charges State departments to: "take a position of leadership in the new energy economy". State agencies shall reduce state energy consumption, increase state use of renewable energy sources, increase the energy efficiency and decrease the environmental impact on the state vehicle fleet, and implement an environmental purchasing standard requiring attention to energy and environmental impacts of purchasing and materials decisions.

Executive Order D0010 07 the Governor's Energy Office, (April 16, 2007), changes the name of the Governor's Office of Energy Management and Conservation to the "Governor's Energy Office". The mission of the energy office shall be to lead Colorado to a New Energy Economy by advancing energy efficiency, renewable and clean energy resources.

Executive Order D005 05 Greening of State Government, (July 15, 2005) which establishes the Greening of State Government. This order was modified under Executive Order D0012 07. The E.O. directs the Executive Directors of all state agencies to evaluate their current business operations and develop and implement policies and procedures to promote environmentally sustainable and economically efficient practices.

Executive Order D014 03 Energy Performance Contracting to Improve State Facilities (July 16, 2003) directs state agencies to initiate energy performance contracting where the opportunity exists to better utilize utility and operating budgets and to make capital improvements in facilities. Each state agency responsible for state-owned facilities shall investigate the feasibility for an energy performance contract. Legislation to govern energy performance contracts was adopted in House Bill 1381 in 2001, C.R.S. §§ 24-30-2001 through 24-30-2004 and C.R.S. §§ 24-75-108 and 29-4-729.

Colorado Climate Action Plan

The Colorado Climate Action Plan was issued in November 2007. The goal of the plan is to mobilize Colorado's businesses, governments and citizens in an effort to first slow and halt the increase and then reduce emissions to 20 percent below 2005 levels by 2020. By 2050, the goal is to reduce greenhouse gas emissions by 80 percent below 2005 levels. Colorado state government has three important roles to play in facing the climate change challenge:

- Enact "bridge strategies" that immediately reduce greenhouse gas emissions while we pursue technologies to generate cleaner energy
- Provide leadership to ensure that long-term solutions, such as renewable energy and clean coal technologies, are fully developed and broadly implemented
- Prepare the state to adapt to those climate changes that cannot be avoided

Colorado Revised State Statutes

- 24-30-1301, *et seq* State Buildings, Department of Personnel

- 24-30-1104, *et seq* Alternative Fuel Use Requirement
- 24-30-2001*, et seq* Utility Cost Savings Measures
- 24-82-60, *et seq* State-Owned Facilities – Energy Conservation
- 24-82-901, *et seq* Outdoor Lighting Fixtures (CDOC prisons, exempt)
- 24-103-207, *et seq* Recycled Paper Content Minimums
- 24-103-207.5, *et seq* Environmentally Preferable Purchasing Preference

Legislation/Legislative:

- ***Senate Bill 07-051*** requires the state to adopt a "high performance standard certification program" for state building projects
- ***Senate Joint Resolution 06-032*** Greening of State Government Buildings
- ***HB 07-1281*** Increased Renewable Energy Standards; The Bill increases the renewable energy requirements to include all utilities, except municipally-owned utilities serving fewer than 40,000 customers
- ***HB 07-1220*** Environmentally Preferred Purchasing – State Government
- ***HB 07-1169*** Net Metering for Customer-Generators of Cooperative Electric Associations
- ***HB 07-1150*** Colorado Clean Energy Development Authority

Colorado Constitution:

- ***Amendment 37***, dated 2004 Renewable Energy Portfolio Standard
  Renewable energy standard for qualifying retail utilities in Colorado, pursuant to § 40-2-124, C.R.S. Section 40-2-124, C.R.S., was enacted by the voters of the State of Colorado as 2004 Ballot Amendment 37 and was amended by the 2005 Colorado General Assembly by Senate Bill 05-143. Section 40-2-124 was further amended by the 2007 Colorado General Assembly by House Bill 07-1281. The 2008 Colorado General Assembly amended, by House Bill 08-1160, provisions of § 40-2-124, C.R.S., and added § 40-9.5-118, C.R.S., to cause cooperative electric associations to come under the Commission's interconnection rules. The 2009 Colorado General Assembly further amended § 40-2-124, C.R.S., by Senate Bill 09-051, and the 2010 Colorado General Assembly again amended § 40-2-124, C.R.S., by House Bill 10-1001.

Objective and Scope

The scope of the Colorado Department of Corrections EMP is defined by the executive orders and enabling legislation discussed and referenced above. The EMP objective is to effectively accomplish the Governor's and the GEO's mission in the context of Corrections operations. This agency will work in close cooperation with GEO to implement *Greening of State Government* initiatives, develop sound programs which will enhance efficiencies, and in turn save the tax payer dollar.

Key Performance Indicators (KPIs)

The Energy Management Program continues the essential function of scanning and storing its utility invoice cost and use documentation, making these records available to CDOC facilities, while using the information to trend use, audit billings, project use, and develop budgets. This effort is critical to all energy programs, making cost-effective functions that would otherwise be too time-intensive to manage within available

resources. The effort also creates baseline performance measures and characteristics by meter for buildings within the department. CDOC's Key Performance Indicators include:

- Utility Consumption Measurement
- Energy Budget Allocations and Performance
- Alignment with the Agency Strategic Plan
- Contributions to the accomplishment of Governor's "effective, efficient, and elegant" vision and objectives
- Compliance with Executive Orders and Directives

Executive Order D 2010–006 directs requires that state agencies use EnergyCAP software to tract utility bill information for owned state facilities. In compliance with the E.O. and as a KPI, the CDOC has entered historical vendor bill data back to fiscal year 2006, or earlier. CDOC enters and tracks current vendor bills on an ongoing basis. With the implementation of this utility tracking tool, the CDOC will be able to report progress toward reaching efficiency goals related to purchased utilities.

Specific performance targets specified in the Governor's Executive Orders and legislation include:

- Energy Management
- Materials and Resource Management
- Vehicle Petroleum Consumption Reduction

Energy Management

In January of 2011, CDOC began implementing energy performance contracting for two state owned facilities. The department intends to achieve at least a 20% reduction in energy consumption of state facilities below fiscal year 2005-2006 levels where energy savings reduction projects have been funded through the vehicle of Energy Performance Contracts. On an ongoing basis, assess and implement where effective, the development of state renewable energy projects with the support of GEO. Correctional facilities pose certain unique design, construction, and operations requirements that are not compatible with LEED™ criteria. However, CDOC will strive to design and construct new facilities to achieve LEED™-NC Gold certification to the extent it is cost-effective and possible. Initiate energy performance contracts where opportunity exists to better utilize utility and operating budgets and to make capital improvements in facilities. In the contracting for services where energy consumption is involved, energy conservation and efficiency will be encouraged.

Materials and Resource Management

In the area of resource management, the CDOC is committed to adhering to the purchasing policies developed to reduce the state's environmental impact as a consumer of products and services. Adopt a goal of reduced waste from construction of new buildings and operation and renovation of existing facilities. Achieve a paper use reduction goal of 20% using fiscal year 2005-2006 as a baseline. Achieve a reduction of water consumption goal of 10%, using fiscal year 2005-2006 as a baseline. In the area of Environmentally Preferable Purchasing (EPP), establish requirements to

purchase "green" products to the extent possible and feasible and implement EPP as a matter of policy.

Vehicle Petroleum Consumption

By June 30, 2012, achieve a 25% volumetric reduction in petroleum consumption by state vehicles measured against a fiscal year 2005-2006 baseline, while increasing energy efficiency of the fleet (excluding vehicles used for law enforcement, emergency response, road maintenance, and highway construction).

Strategy

CDOC energy and water use can be reduced through demand-side reductions, cost-effective supply-side alternatives including renewables, and a commitment throughout the agency to change the culture. The CCEO developed, manages, and monitors the agency's energy and water conservation plan so that implementation of the plan through 2012 will reduce energy and water consumption in an effort to achieve the State's *Greening of State Government* goals. CDOC is implementing the Environmentally Preferable Purchasing (EPP) practices under the State of Colorado Environmentally Preferable Purchasing Policy (*current version* – July 1, 2010).

Operations Performance Sectors

CDOC has identified the following core Operations Performance Sectors:

- Existing Buildings/Systems
- Energy Equipment/Fixtures/Systems – Upgrades/Replacements
- Energy Performance Contracting (EPC)
- Re-commissioning
- Operation & Maintenance
- Water Conservation
- New Buildings/Systems
- New Construction Design/Engineering – LEED-NC
- Renewable Energy Technology – Geothermal, Solar, Wind, Biomass
- Water Conservation – Fixtures/Use/Xeriscaping/native grass species
- Commissioning
- Operation & Maintenance
- Fleet Vehicles
- Transportation and Fuel Management Plan
- Transportation efficiency study
- Fuel type purchase and consumption tracking and reporting
- Petroleum volumetric consumption reduction plan
- Travel policies and directives
- Administration and Environmentally Preferable Purchasing (EPP)
- Purchasing Policies and Directives
- Recycling/Reuse
- Waste Management and Reduction

Energy Management

CDOC will draw on available expertise, experience, and resources both from within the agency and from outside sources to develop and implement an effective energy management program. CDOC is fortunate to have the availability of our innovative Colorado Correctional Industries program which is enthusiastic in participating in energy efficiency, water conservation, and resource management efforts. CDOC explores opportunities and funding mechanisms which minimize the up-front development and costs associated with the assessment and implementation of innovative energy solutions. We are working closely with GEO, the CDOC Controller, the State Controllers Office, and the Director of Personnel and Administration to implement cost-effective, efficiency measures. CDOC will incorporate the following components within the Energy Management program:

- Energy Audits/Assessments
- Demand Side Management (DSM)
- Measurement & Verification/Reporting
- Interagency Cooperation/Collaboration
- Public Outreach/Information

Energy and Water Conservation Measures

Energy and water conservation measures (ECMs and WCMs) serve to eliminate energy waste while increasing equipment/building efficiencies. Additional demand-side reductions include increased energy efficiency through effective building operations and management. Potential energy and water conservation measures involve the following systems or equipment:

- Lighting
- Heating, ventilation, air conditioning (HVAC)
- Building envelope (roof, curtain walls, windows, doors)
- Plug loads Computers & monitors
- Fax machines
- Printers
- Copiers
- Scanners and multi-function devices
- Small power supplies
- Speakers
- Vending machines
- Task lighting
- Coffee machines
- Water coolers
- Large refrigerators
- Space heaters
- Water distribution systems
- Type of water use
- Point of use plumbing fixtures and controls

Equipment Replacement
The Energy Management Program (EMP) will work to develop and encourage purchasing/leasing standards that specify ENERGY STAR® products and premium efficient energy and water use equipment to reduce overall energy and water use. The CDOC Purchasing Office is responsible for processing and/or oversight of virtually all of the Department's purchases of goods and services costing more than $5,000, and most small construction and maintenance project purchases costing between $5,000 and $100,000. The EMP works with the Purchasing Office and facility staff to assist in the selection of Environmentally Preferable products and equipment which meet the State of Colorado Environmentally Preferable Purchasing (EPP) Policy (Version July 1, 2010).

Plug Load Reduction
CDOC in collaboration with an Office of Information Technologies (OIT) policy and a staff education program, we can make an impact on plug loads through behavior modification, new equipment purchases, and the use of power-saving technology. Energy savings options should be enabled on all applicable equipment. Office equipment should include power management and power off features.

- **Power manage:** ensure that all ENERGY STAR® office equipment (computers, printers, copiers) are enabled to go into "low power" or "sleep mode" when not in use.
- **Power off:** encourage staff to turn off computers, printers, and other plug-load equipment when not being used.

Energy Performance Contracting

EPC Strategy
The CDOC has entered into two Energy Performance Contracts – one at CTCF (Territorrial) and the other at BVCC (Buena Vista). The on-site audit phase, Technical Energy Audits (TEAs), for the two facilities were completed in 2010. During the EPC construction and implementation phase, which began in January 2011, approximately ten million dollars worth of equipment and operational upgrades will be installed and implemented at these two facilities at no up-front capital cost to the State of Colorado, resulting in long term energy savings of up to 30% and municipal water savings of over 10% during the useful life of the work done under these contracts.

EPC Potential Energy and Water Conservation Measures
Through the use of utility, operations, and management savings to fund improvements, the following measures may be implemented at CDOC facilities:

- Boiler and chiller plant replacement or improvements
- Building automation and energy management control systems
- Heating, ventilation, and air conditioning (HVAC) equipment
- Lighting improvements
- Building envelope modifications
- Chilled water, hot water, and steam distribution systems
- Electric motors and drives
- Refrigeration upgrades

- Distributed power generation systems
- Renewable energy systems
- Energy and utility distribution systems
- Water and sewer systems
- Electricity peak shaving or load shifting
- Energy cost reductions through rate adjustments
- Energy-related process improvements

Energy-and-Water Management Plan Implementation

The CDOC has been greeted with refreshing new ideas and attitudes from their staff and management with regard to energy and water management planning. While change is not always something people are comfortable with, it has been embraced and we are moving forward to create permanent realignment of procedures and behavior patterns. These changes will create a positive impact for the citizens of our state.

The following implementation steps were outlined in a September 2011 presentation to CDOC Executive Staff:

- Buy in from all stakeholders
- Baseline of existing energy use
- Targeted goals for the energy efficiency plan
- State-wide audit of existing conditions, systems, components, practices, and behavioral trends
- Energy Efficiency Plan (refined and developed)
- Aggressive Energy Performance Contracting statewide
- Enterprise Management Control System
- Demand Side Management
- Market Commodity Purchasing
- Education & awareness
- Conservation Program (competition)
- Celebrate & share the success of the program
- *Compass* (CDOC newsletter) report monthly

Roadmap to Achieve EMP Goals (by 2012)

We strive to deliver correctional services with optimal efficiency.

- Demand-side Reductions:
    - Reduce utility use and operating costs while sustaining the Mission
    - Ensure sustainability in facility design, renovation, and construction
    - Focus on operations and maintenance
- Supply-side Alternatives:
    - Install renewable systems and procure renewable source energy
    - Reduce waste stream costs by recycling and reusing materials
    - Establish Environmentally Preferable Purchasing (EPP) practices
- Change the Culture:
    - Provide occupant awareness and education
    - Create an informal “Green Team”

Table 4 – Agency Activities

Renewable Energy Photovoltaic **(PV)**, **S**olar **T**hermal, **B**iomass, **W**ind, **G**eothermal, **G**round **S**ource **H**eat **P**ump, **A**naerobic **D**igestion		Purchasing (EPP) **Y**es, **N**o, or **C**ontinuing beyond 2009		Water **X**eriscape, **P**lumbing, **I**rrigation **O**ptimization, **R**euse **W**ater, **E**ducation and **A**dvocacy (**E&A**)	
2011 PV	2012 Plans PV, G	2011 Y	2012 Plans C	2011 IO	2012 Plans IO, P, E&A
Waste **R**ecycling, **C**omposting, **E**lectronics, **P**aperless **O**ffice Efforts, **P**rinting **R**eduction (**PR**), **E**mployee **E**ducation (**EDU**)		Energy Savings **T**echnical **E**nergy **A**udit (**TEA**), **E**nergy **P**erformance **C**ontracting (**EPC**), **T**racking **E**nergy **U**se (**TEU**), **E**quipment **E**fficiency **U**pgrades (**EEU**), **E**mployee **E**ducation (**EDU**)		Transportation **E**co **P**ass; **C**arpool, **V**ideoconferencing, **V**ehicle **M**ile **R**eduction (**VMR**), **F**lex **F**uel **V**ehicles (**FFV**), **H**ybrid **V**ehicles (**HV**), **D**river **E**ducation (**DE**)	
2011 R, C, E, PR, EDU	2012 Plans R, C, E, PR, EDU	2011 TEA, EPC,TEU, EEU, EDU	2012 Plans TEA, EPC, TEU, EEU, EDU	2011 C, V, HV	2012 Plans C, V, HV, VMR

Demand-Side Reductions

CDOC employs demand-side reduction measures which involve facility and building system alternatives that will reduce the agency's energy intensity. Building energy audits, commissioning, and Energy Performance Contracting will develop and implement measures to further reduce utility costs. Employing operations and maintenance best practices should enhance energy efficiency and lower maintenance costs.

High Performance Buildings

CDOC will strive to incorporate the Office of the State Architect High Performance Certification Program for New Construction and Substantial Renovations. High Performance Buildings involve the full spectrum of the project from initial facility master planning to final long-term operation and maintenance of buildings. Life Cycle Cost Analysis will be used in the following situations, when applicable:

- Energy Audits and Assessments
- Project Funding and Financing
- Energy-Efficient and Sustainable Procurement
- Sustainable Building Design and Construction
- Building and System Commissioning
- Operations and Maintenance

New construction, major renovation, and replacement of major building systems in correctional facilities will include the following, as appropriate:

- Highly Efficient Systems
- Petroleum Use Reduction and Energy Security
- Source Energy (pollution reduction)
- Renewable Energy
- Water Conservation
- Use of life cycle costing in procurement
- Use of ENERGY STAR® and energy-saving equipment and products

Through the use of sustainable design and construction for new facilities and major renovation, CDOC plans to achieve an optimum balance of costs, environmental, and human benefit.

- Goal of LEED™ Gold for new construction *(if cost effective and Mission-compatible)*
- Optimize energy efficiency
- Protect water resources
- Optimize site potential
- Assure good indoor air quality
- Use environmentally friendly products
- Minimize waste

Capital and minor repair and alteration projects will employ sustainable design and construction principals where applicable. Key approaches for repairs and alterations include:

- Invest in new, more efficient equipment
- Base decisions on life-cycle costing
- Opportunities with utility programs
- Focus on ENERGY STAR® and environmentally preferable products

Operations and Maintenance (O&M)

Operations and Maintenance practices and procedures have a direct impact on building energy use. The CCOE and the Energy Management Engineer will work with Correctional Facilities Physical Plant Managers and staff in the following areas:

- Perform routine walk-through energy audits
- Monitor equipment run/cycle time
- Energy efficient and ENERGY STAR® equipment replacement
- Integrate building automation systems & maintenance management systems
- Continual operation and maintenance training

Commissioning (Cx)

CDOC will perform commissioning and retro-commissioning in applicable situations, if feasible. Commissioning services may be considered in the following applications:

- Quality assurance for new buildings
- Improve performance of existing assets
- Full building/system Cx for capital projects
- Full retro-commissioning for major assets
- Continuous re-commissioning of major equipment
- Training and on-the-job experience

Energy Service Provider Demand Side Management (DSM) Programs
In FY 2009-2010, CDOC implemented a demand response program at the Denver and Sterling correctional facilities through the Xcel Energy – EnerNOC Peak Savings Program. Participants voluntarily reduce electricity consumption during periods of peak electricity demand or high wholesale electricity prices. CDOC will continue to explore and implement additional opportunities to reduce electric power demand as they are made available.

Supply-Side Alternatives

CDOC is considering supply side alternatives which will diversify the agency's utility portfolio, enhance reliability, provide emergency supply, and incorporate cost-effective renewable energy. Potential supply-site alternatives include:

- Solar Photovoltaic (4 - 100kW - *approximate size*- systems installed in FY 2010-2011)
- Ground source heat pumps
- Biomass and alternative methane fuels
- Solar thermal
- Wind generation
- On-site generation
- Combined heat and power
- Heat recovery

A completed and operational renewable energy, supply-side alternative project is the solar photovoltaic (PV) system installation at four (4) correctional facilities in the Black Hills Energy service territory. The systems (combined total just under 400kW) generate renewable electric energy. The project was implemented through Power Purchase Agreements (PPAs).

Change the Culture: Energy Awareness and Water Conservation

The agency's Energy-and-Water Management Plan includes development of an ongoing energy awareness campaign to change the culture of CDOC. The approach to Energy Education includes a multi-stepped plan.

Step 1 – Assemble the Teams
Step 2 – Identify opportunities and objectives
Step 3 – Communications plan
Step 4 – Implement Education program
Step 5 – Evaluate program
Step 6 – Track and report data and results
Step 7 – Follow through

Training and multi-media communications will engage and educate staff and building occupants. Campaign materials may include:

- Awareness posters
- Events (potentially for Energy Awareness Month and Earth Day)
- O&M checklists and equipment signs
- Stickers with reminder messages
- Electronic messaging

- Staff meeting energy awareness materials
- Training material included during annual, mandatory training sessions

CDOC will build a greater understanding of the importance of energy efficiency and create individual and team ownership of the energy and water management plan. Through a focus on the benefits and results of supply side alternatives and reduced demand, the awareness campaign will demonstrate how individuals can help to achieve organizational goals.

Individual conservation practices:

- Create a culture of conservation in everyday decisions by staff and tenants
- Conscious choices minimize energy use
- Turn off lights and electronic equipment
- Unplug electronics to avoid standby loads
- Limit or eliminate personal appliances
- Turn off faucets and report leaky fixtures
- Energy efficiency focused O&M

As *Greening of State Government* Awareness increases, staff members will buy-in to green policies, procedures, and practices. Since we have staffing of over 6,000 full time equivalents, it is our plan to incorporate input from individuals who have knowledge of their operations and equipment. Staff "ideas" will be prioritized based on life-cycle costs, implementation costs, and projected savings. Projects with reasonable return on investment will be implemented when possible.

The State Employee Cost Savings Incentive Plan [Administrative Regulation 1450-46 - implemented October 1, 2010], provides rewards for innovative ideas that result in specific, identifiable cost savings to state government. It is the policy of the Department of Corrections to encourage innovative thinking and the involvement of CDOC employees in the development of ideas that will increase the productivity and service level of the Department, while decreasing costs. The CDOC recognizes that employee incentive programs will help encourage employee involvement in making state government more efficient and effective. The Energy Management Program and CCEO will work with the CDOC Business Operations and the FMS Planning Group to evaluate the cost savings potential of innovative ideas submitted that are related to utility use.

Philosophy

The Energy Management mission continues to be to improve plant and program operational energy and/or utility efficiency through life cost analysis, cost-effective energy and/or utility procurement, improved maintenance, system optimization, and user education and incentive systems.

As a State agency that serves the public, CDOC continues to strive to meet both its overall Mission and that of the Energy Management Program. As managers of public funds and assets, we are required to operate in the most cost effective manner possible. We continue to strive to reduce the use of limited resources, improve Colorado's environment and the health of our children and future generations through the management of our utilities and fossil fuel consumption. Building on the

fundamental drivers of sustainability and fiscal responsibility, the Department of Corrections Philosophy centers on the following goals and objectives:

- Develop custody specific design standards for utility services for new and existing facilities to permit adequate redundancy to allow for simultaneous scheduled maintenance and periodic replacement
- Identify standard, emergency and standby electrical capacities, including existing contracts for current needs and potential expansions
- Initiate a departmental energy conservation program which results in reduced energy usage.
- Establish guidelines and standards for purchase of energy consuming devices based on life cost effectiveness and availability in the industry
- Achieve the goals and objectives of the *Greening of State Government* Executive Order D0012-07

The CDOC is in its fourteenth year of an Energy Management Program. Having had a dedicated Energy Manager for the last nine years has allowed us the opportunity to experience numerous Cost Avoidance projects, resulting in an average of approximately $1.4 million per year in cost avoidance to the agency. We continue in this path and are currently implementing Energy Performance Contracts for two of our oldest correctional facilities. We are seeking creative funding mechanisms to reduce the initial capital investments.

Benefits

The benefits of the *Greening of State Government* initiatives to the State of Colorado, its citizens, and State of Colorado Offenders include:

- Reduce dependence on fossil fuels
- Conserve natural resources
- Reduce environmental impact
- Save operating funds through reduced utility costs
- Improve the comfort of building occupants
- Increase learning opportunities and meaningful work assignments for offenders
- Improve employee productivity

Appendix A

CDOC Utility Baseline Data – FY 2005/2006

FACILITY	ELECTRIC CONSUMPTION	ELECTRIC CONSUMPTION	ELECTRIC COST	NATURAL GAS CONSUMPTION	NATURAL GAS COST	WASTEWATER VOLUME	WASTEWATER COST	WATER CONSUMPTION	WATER COST	PROPANE CONSUMPTION (PGal)	PROPANE COST	DIESEL CONSUMPTION	DIESEL COST
ACC	*See* ECCPC	*See* ECCPC		13,045 MMBtu	$ 121,154	*See* ECCPC		*See* ECCPC					
AD*	1,537 MMBtu	450,000 kWh	$ 25,948	5,921 MMBtu	$ 58,413	200 kGal	$ 701	201 kGal	$ 1,558				
AVCF	30,835 MMBtu	9,037,000 kWh	$ 604,282	38,085 MMBtu	$ 450,595	57,382 kGal	$ 105,583	71,891 kGal	$ 193,286				
BVCC	25,103 MMBtu	7,357,000 kWh	$ 555,621	106,868 MMBtu	$ 1,254,230	63,652 kGal	$ 120,000	57,636 kGal	$ 312			307 MMBtu	$ 5,200
CCF	*See* ECCPC	*See* ECCPC		11,609 MMBtu	$ 106,645	*See* ECCPC		*See* ECCPC					
CI	*See* ECCPC	*See* ECCPC		27,324 MMBtu	$ 256,113	*See* ECCPC		*See* ECCPC					
CIBV	477 MMBtu	140,000 kWh	$ 13,836										
CIDV	546 MMBtu	160,000 kWh	$ 15,168	3,279 MMBtu	$ 34,067	344 kGal	$ 671	344 kGal	$ 659				
CS**	283 MMBtu	83,000 kWh	$ 6,130	307 MMBtu	$ 4,028	18 kGal	$ 176	18 kGal	$ 71				
CSP	*See* ECCPC	*See* ECCPC		29,453 MMBtu	$ 267,212	*See* ECCPC		*See* ECCPC				1,391 MMBtu	$ 20,763
CTCF	23,134 MMBtu	6,780,000 kWh	$ 479,117	72,794 MMBtu	$ 645,295	55,422 kGal	$ 132,482	60,771 kGal	$ 110,728				
CWCF	*See* ECCPC	*See* ECCPC		8,720 MMBtu	$ 80,311	*See* ECCPC		*See* ECCPC					
DCC	7,816 MMBtu	2,291,000 kWh	$ 144,753	19,577 MMBtu	$ 229,782			15,631 kGal	$ 29,465			183 MMBtu	$ 4,011
DRDC	16,074 MMBtu	4,711,000 kWh	$ 292,456	28,077 MMBtu	$ 292,623	17,329 kGal	$ 37,620	19,329 kGal	$ 33,423				
DWCF	29,956 MMBtu	8,780,000 kWh	$ 532,227	47,122 MMBtu	$ 462,812	29,808 kGal	$ 58,126	36,473 kGal	$ 65,749				
ECCPC***	95,209 MMBtu	27,904,000 kWh	$ 1,744,532	10,087 MMBtu	$ 93,025	179,595 kGal	$ 488,617	271,236 kGal	$ 624,638				
FCF	*See* ECCPC	*See* ECCPC		82,089 MMBtu	$ 738,118	*See* ECCPC		*See* ECCPC					
FLCF	24,483 MMBtu	7,176,000 kWh	$ 619,837	84,408 MMBtu	$ 1,021,239			52,557 kGal				444 MMBtu	$ 7,973
FMCC	*See* ECCPC	*See* ECCPC		17,471 MMBtu	$ 156,724	*See* ECCPC		*See* ECCPC					
LCF	30,675 MMBtu	8,990,000 kWh	$ 529,859	36,051 MMBtu	$ 407,194	43,990 kGal	$ 31,511	61,974 kGal	$ 187,778			420 MMBtu	$ 6,424
LVCF	14,039 MMBtu	4,115,000 kWh	$ 274,394										
RCC	3,876 MMBtu	1,136,000 kWh	$ 73,176					6,168 kGal		11,048 MMBtu	$ 138,768		
SCC	*See* ECCPC	*See* ECCPC		*See* ECCPC		*See* ECCPC		*See* ECCPC					
SCCF	9,481 MMBtu	2,779,000 kWh	$ 199,388							489 MMBtu	$ 8,049		
SCF	51,160 MMBtu	14,994,000 kWh	$ 885,363	143,421 MMBtu	$ 1,364,184	130,578 kGal	$ 317,050	167,083 kGal	$ 196,667				
TCF	12,160 MMBtu	3,564,000 kWh	$ 207,213	22,707 MMBtu	$ 226,989			40,069 kGal	$ 160,706	1,233 MMBtu	$ 19,219		
YOS				409 MMBtu	$ 4,348								
TOTALS	**376,844** MMBtu	**110,447,000** kWh	**$ 7,203,300**	**808,824** MMBtu	**$ 8,275,101**	**578,318** kGal	**$ 1,292,537**	**861,381** kGal	**$ 1,605,040**	**12,770**	**$ 166,036**		**$ 44,371**

***Includes 8th Street Warehouse; Canteen; Misc. Buildings; Training Academy**
****Includes Parole Offices In Longmont And Grand Junction**
*****Includes All Electric, Water, & Wastewater for East Complex; Gas For Skyline**
***CWCF* Prison Decommissioned in 2009**

Appendix B

Table B-1 – Implemented and Anticipated Energy Conservation Measures (ECCPC)

Location[1] (● Potential ECMs, ✓ In-Place ECMs)	General ECM's		Procurement efficiencies				Building systems					Renewables					
	Education & Awareness	Metering	Electric service[2]	Demand management	Gas[3]	Waste heat (e.g., CHP)	Shell	System	Equipment	Controls	Operations	Solar	Wind	Geothermal	Biomass	Hydro-electric power[4]	other
ECCPC Campus	●	●			✓							✓	●	●	●		
Arrowhead Correctional Center	●	●	●		✓	●			●	●	●	●		●	●		
Centennial Correctional Facility	●	●	●		✓	●			●	●	●	●		●	●		
Colorado State Penitentiary	●	●	●		✓	●			●	●	●	●		●	●		
Colorado Women's Correctional Facility *(Decommissioned & Repurposed)*	●	●	●		✓	●			●	●	●	●					
Four Mile Correctional Center	●	●	●		✓	●			●	●	●	●		●	●		
Fremont Correctional Facility	●	●	●		✓	●			●	●	●	●		●	●		
Skyline Correctional Center	●	●	●		n/a	●			●	●	●	●		●	●		
Correctional Industries operations	●	●	●		✓	●											

[1] All of the facilities and centers listed in this table are located on the East Cañon City Prison Complex (ECCPC).
[2] This would include rate changes, capacity and energy sales, and similar changes to the cost of service.
[3] The ECCPC is already served by contract gas purchase; an interruptible rate is not possible.
[4] A low-head dam exists on the Arkansas, adjacent to the facility, but the elevation difference may prove uneconomical for practical hydroelectric application.

Table B-2 – Implemented and Anticipated Energy Conservation Measures

Location (● Potential ECMs, ✓ In-Place ECMs)	General ECM's		Procurement efficiencies				Buildings and Systems					Renewables					
	Education	Metering	Electric service	Demand management	Gas	Waste heat (e.g., CHP)	Shell	System	Equipment	Controls	Operations	Solar	Wind	Geothermal	Biomass/biogas	Hydro-electric power	other
Arkansas Valley Correctional Facility	●	●	●		●	●		●	●	●	●	✓					
Buena Vista Correctional Complex [1]	●	●	●		●	●	●	●	●	●	●	●		●	●		
Colorado Correctional Center (Camp George West)	●	●						●	●	●	●						
Colorado Territorial Correctional Facility	●	●	●		✓	●	●	●	●	●	●	✓				●	
Delta Correctional Center	●	●	●			●		●	●	●	●	●		●	●		
Denver Complex [2]	●	●	●	✓	●			●	●	●	●	●					
Fort Lyon Correctional Facility (*Scheduled to be Decommissioned*)																	
Limon Correctional Facility	●	●			●			●	●	●	●	●					
La Vista Correctional Facility	●	●						●	●	●	●	●					
Rifle Correctional Center	●	●	●			●		●	●	●	●	●			●	●	
San Carlos Correctional Facility	●	●						●	●	●	●	✓					
Sterling Correctional Facility	●	●	●	✓	●	●		●	●	●	●	●	●				
Trinidad Correctional Facility	●	●	●		●	●		●	●	●	●	●			●	●	
Youthful Offender System	●	●						●	●	●	●						

[1] Includes the Buena Vista Correctional Facility (BVCF), the Buena Vista Minimum Center (BVMC), and the Colorado Correctional Alternative Program (CCAP)
[2] Includes the Denver Reception & Diagnostic Center (DRDC) and the Denver Women's Correctional Facility (DWCF)

Appendix C
CDOC Water Conservation Plan

The CDOC water "conservation" goals are defined by Executive Order (EO) D 0011 07: state agencies are to reduce water use by ten-percent (10%) compared to the FY 2005-2006 baseline no later than June 30, 2012. While the CDOC has been undertaking water conservation measures since the early 1990's, this EO has made it necessary to deal with water conservation in a more focused and formalized manner than in the past; moving CDOC efforts from being simply the "right-thing-to-do" to a state mandate. For this reason, the water resources management sub-program has been organizationally incorporated into the utility/energy management program functional unit.

The CDOC has made the following interpretations of the stated EO goal. The physical goal of a ten-percent (10%) reduction in water use will be applied to potable water at all our facilities and centers, as measured at the finished water meter (the potable water service revenue meter, if water is not treated on-site, and after treatment, in cases where the water is treated on-site), if and when such metering is available. This puts all the CDOC's operational units on an even footing for determining goal accomplishment, whether they are served by a public utility, special district, or they are an independent Public Water System (PWS).

A water conservation plan does not simply include reduction in metered water use; it also includes measures that result in increases in overall utility or system efficiencies, the delaying of capital replacements, and other measures which reduce the cost of service without compromising reliability or quality. Further, efforts to use non-potable water and water re-use in operations, where possible, are also conservation measures, as they result in reduced use of potable supplies, which are energy intensive due to pretreatment and supply requirements.

As an unfunded mandate for existing and new facilities under construction at the time of the E.O., all water conservation measures must have either a return on investment, result in avoided costs, or be the recipient of funds from other Energy-and-Water Management Plan (EMP) cost avoidance. New Controlled Maintenance (CM) and Capital Construction (CC) requests should be programmed to include the costs associated with water conservation measures, if cost-effective and mission-compatible. This is also consistent with the directive that new state buildings achieve [note: include whatever the LEED-level is and the points associated with water conservation].

This agency also has significant agricultural programs. Water rights must be fully exercised or there is the potential that they may be of compromised value or even claimed to have been abandoned. In response, water "conservation" measures for such rights will be to make all reasonable efforts to fully utilize – but not waste – their decreed amounts, consistent with the terms of their decrees and associated agreements.

Water Conservation Plan (planning process)

In order to achieve our water conservation goals, the CDOC undertook and continues to consider and apply, the following steps, consistent with the needs of an agency that must maintain the safety of the public, staff, and inmates above all other considerations.

1. Identified water conservation measures (WCM) [*see below*]

2. Developed the FY 2005-2006 baseline
3. Establish facility specific use recommendations
4. Undertake to identify potential water conservation measures on a facility by-facility basis

This water conservation plan has assumed that the broad water conservation measures that will be identified will not be all that different than other state agencies or even municipal water service providers and special districts. For that reason, the plan organizes such measures around the categories provided by the Environmental Protection Agency (EPA) for Public Water Systems. The EPA has broken conservation measures into three categories, similar to that found herein below.

First Level Measures

Universal metering and sub-metering
Water accounting and loss control (exfiltration studies)
Information and education

Second Level Conservation Measures

Water-use audits
Retrofits
Adopt standards for new projects
Landscape efficiency (system and transition to non-potable sources)

Third Level Measures

Replacements and incentives
Reuse and recycling
Water-use regulation
Integrated resource management

Level One Measures

Universal Metering and Sub-Metering

Metering is a very fundamental tool of water system management and conservation, as it is with any utility. The absence of measurement data eliminates the metrics needed to establish, administer, track, and audit water conservation measures.

Source-water (raw water) metering. Where the CDOC has its own PWS', source metering is essential for water accounting purposes. It tracks well production and allows for monitoring of losses between the well field and treatment. Such is also required to assure compliance with decrees or bulk water contracts.

Treatment metering. Again, in the case of CDOC PWS' but also where the department does treatment for other issues (e.g., hardness), metering before and after treatment is essential to determining the loss associated with treatment, the system efficiency, and malfunctions.

Master metering (both post-treatment or at a facility's revenue meter when served by others and no treatment is required, for campus settings). Master metering, after treatment or at the service connection if there is no treatment provided, is needed to

identify how much water is being supplied to different operational areas; this metering data helps to identify treatment and system losses. This is the metering point that will be used by Corrections to determine its success in meeting the goal of ten-percent (10%) reduction in water use as compared to FY 2005-2006.

Sub-metering. The water use of each significant operational unit needs to be submitted at the point of water entry. Lack of metering undermines loss control, costing and pricing, and other conservation measures and prevents the auditing and accountability so critical to WCM success. Due to the cost of meter first cost, installation, maintenance, and calibrtion, submetering may only be justified where usage is significant and monitoring with assist in assuming conservation is being achieved. However, when end-use is not metered, it is very difficult to account for and locate all water use and system losses (due to leaks or undetected flows). Such losses may go indetected for years when comprehensive metered is not in place and, in distribution systems, similar to what the CDOC has most significant complexes, facilities, and centers, this could represent a significant portion of metered water flows. So, within available resources, water metering should be as close to comprehensive as practical.

Non-potable water metering. While not necessarily critical to meeting the goal of a ten-percent (10%) reduction, metering of non-potable water, both untreated and reused, is critical for all of the reasons given above. In many cases, it is also required by decree, rule or contract, so it must be in place regardless of the EO driving the formal water conservation plan.

Meter accuracy. Water meters can be damaged and will gradually deteriorate with age, thus producing inaccurate readings. Inaccurate readings will give misleading information regarding water use critical to WCMs. Scheduled calibration and periodic rebuilding or replacements are an essential element of the program.

System and distribution audits. Continuous system and distribution auditing will provide the information needed to make a more accurate analysis of water use and system deficiencies – spotlighting required emergency repairs and triggering a point where replacement is required (losses exceed economic acceptability).

Leak detection and repair strategy. Institution of a comprehensive leak detection and repair strategy starts with good metering. This strategy may include regular on-site testing using computer-assisted leak detection equipment, a sonic leak-detection survey, or other acceptable method for detecting leaks along water distribution mains, valves, services, and meters.

Loss-prevention program. This may include pipe inspection, cleaning, lining, and other maintenance efforts to improve the distribution system and prevent leaks and ruptures from occurring. Each operational unit might also consider methods for minimizing water used in routine operation. Also, water system maintenance procedures, while still being in accordance with applicable standards, may incorporate changes to reduce consumption without compromising life-cycle cost effectiveness.

Costing, Pricing, Water Allocations, and Incentives

Costing and pricing. Most PWS' conservation strategies that "inspire" conservation do so by exacting a monetary toll, that is, increased usage results in incremental rate

increases. Water utility pricing strategies typically involve causing the customer to understand the value of water by conveying information about that value, through increasing the cost of service. The CDOC has a very limited customer base, which is growing smaller. In fact, only one customer is now supplied treated water and they are a sister state agency. The CDOC does not charge this sister agency for water use.

Allocations and Incentives. Where cost is not a consideration, other means of getting operational units, programs, and individual users must be found to stimulate conservation. Education is discussed next and can promote a conservation culture, significantly reducing use. Being able to assign realistic water use allocations allows operational units to manage, especially with sub-metering in place. Incentive programs for living within allocations, and/or coming in under allocation, can sustain "interest" in conservation, as it establishes rewards for attainment as opposed to penalties (and excuses) for lack of success.

Information and Education

Informational and educational programs are critical to the success of any water conservation plan. Such measures can directly produce water savings when users change their water-use habits and a conservation culture replaces thoughtless, unnecessary water use. The impact of such behavioral changes on actual savings can be difficult to estimate but they can be significant. However, informing and educating alone may not produce the same amount of sustained water savings as other, more concrete physical improvements (such as leak repairs and retrofits). In fact, in capacity planning it should not be assumed that behavioral changes or even changes in operational practices are permanent. At best, these can be counted on to reduce current water use but such use reduction will be sustained only so long as these programs are retained and reinforced.

Educational measures can also enhance the effectiveness of other conservation measures. For example, it is widely believed that the informed user is more likely to respond positively to changes in availability to water, time of use, or conservation routines. While certain of our population will work to thwart a conservation program; by-and-large, if staff, and even offenders, are made to feel a part of a program that benefits them as well as the state, they are more likely to participate in furthering or, at least, accepting the changes. More generally, users that are informed and involved are more likely to support the water system's conservation planning goals.

Quarterly updates, Web-enabled Posting, and Annual Summaries. The water conservation plan can include e-mail notices to responsible parties at the various departmental locations that can provide information on water use and their status as to meeting goals. Web-based postings can status all operational units on how any particular unit is doing in achieving use reductions, perhaps even posting the incentives earned. Annual summaries would allow for necessary allocation adjustments, but point to "the winners", how it was accomplished, and how they were rewarded.

Educational program. The water conservation program can use a variety of methods to disseminate information and educate the staff, offenders, and visitors on water conservation. Outreach methods include sending out web-based educational materials,

periodic training, printed and video materials, and coordination with like-minded organizations.

Physical Plant Managers (PPM) meetings. The CDOC holds quarterly PPM meetings during which the goals of the water conservation program can be discussed, input sought, and administrative regulations discussed, as well as specific implementation plans considered and refined before formal implementation.

Workshops and Seminars. The water conservation program can hold workshops for operational units that might be able to contribute to water conservation efforts. These might include, for example, workshops for those in the plumbing trades and those responsible for procurement of plumbing fixture and fittings or for landscaping and irrigation systems.

Second Level Measures

Water-Use Audits

Water-use or end-use audits can provide the water conservation program and water users with invaluable information about how water is used and how usage might be reduced through specific conservation strategies.

Large-volume user water audits. Water conservation programs can facilitate water audits for large-volume users, to assist in identifying WCMs. Water audits should begin by identifying the categories of water use for the large-volume user. These may include process, sanitary, domestic, heating, cooling, outdoor, and other water uses. Second, a water audit should identify areas in which overall water use efficiency can be improved through alternative technologies or practices. In the case of Corrections, these might be facility, program, or industry specific.

Large-landscape audits. Water audits can be used for outdoor usage, as well as for indoor processes. Audits of irrigation practices can provide users with information about usage and usage-reduction techniques. These audits can be used in conjunction with irrigation submetering and other landscaping efficiency practices.

Selective end-use audits. Water audits can be widened to include selective end-use audits by area or sub-area, focusing on typical water-use practices within similar use classes (e.g., housing, programs, laundry, and food services). An audit program can be selective in terms of targeting use classes that have particular needs or for which water conservation could be particularly benefited. Audits targeted to older housing, for example, can be particularly beneficial in terms of identifying and fixing plumbing leaks. End-use audits also can be tailored to the usage practices within similar user groups. For example, housing water audits may focus on plumbing fixtures and offender behavior and access to fixtures. Such water audits can be used to make immediate repairs and retrofits. All water audits should include a written report to the responsible party that includes specific ideas for conservation. Water audits can be planned and implemented in conjunction with electric power companies or others interested in promoting conservation practices.

Retrofits

Water conservation programs can promote conservation through a retrofit program. Retrofitting involves making an improvement to an existing fixture, appliance (versus replacement) or piece of equipment in order to increase water-use efficiency. Retrofit programs usually target plumbing fixtures, but water treatment systems can offer significant conservation as well.

Retrofit kits. A basic retrofit kit may include low-flow faucet aerators, low-flow showerheads, and replacement flapper valves. Retrofit kits may be made available free or at low cost.

Calculating savings from a retrofit program requires planners to make a number of assumptions about water use and savings. Some of the assumptions used in residential are as follows and may apply to staff and visitor locations with our facilities; generalized savings for inmate-occupied areas are not yet available.

Toilets (4-6 flushes per person per day)
Showerheads (5-15 shower-use minutes per person per day)
Bathroom Faucets (0.5-3 faucet-use minutes per person per day)
Kitchen Faucets (0.5-5 faucet-use minutes per person per day)

Targeted programs. An agency, such as Corrections, can target specific operational programs known to be high water consumers. In our case, we know that our central laundries, larger food service operations, and therapeutic and commercial greenhouses are as significant a year-round user as our housing areas. An active retrofit program might be part of the water-use audit program. It is important to ensure that retrofit programs conform to applicable plumbing codes and departmental standards and administrative regulations.

Standards

Pressure reduction. Reducing excessive pressures in the distribution system can save a significant quantity of water. Reducing water pressure can decrease leakage, the amount of flow through open faucets, and stresses on pipes and joints which may result in leaks. Lower water pressure may also decrease system deterioration, reducing the need for repairs and extending the life of existing facilities. Furthermore, lower pressures can help reduce wear on end-use fixtures and appliances.

System-wide pressure management. Pressures exceeding 80 psi should be assessed for reduction. Pressure management and reduction strategies must be consistent with state and departmental regulations and standards, as well as take into account system conditions and needs. Obviously, reductions in pressure should not compromise the integrity of the water system or service quality for customers.

Landscape Efficiency

Outdoor water usage drives maximum-day demand, which in turn drives requirements for transmission and treatment facilities, if potable water is used. It is also, generally, one of the largest single uses of water (albeit, seasonal) at any operational unit. Reducing outdoor usage can be a very effective conservation strategy. Outdoor water use can be reduced through efficiency-oriented landscaping principles, xeriscaping,

time-of-day watering or crop-need-based irrigation, and the use of drought-tolerant native grasses. Taking out unnecessary planted areas may also be practical for security or use reasons.

Promotion of Landscape Efficiency. CDOC can promote the development of water conserving principles into the planning, development and management of new projects, so as to promote landscaping that may reduce cooling loads, while still limiting planting and, when an irrigated crop is necessary (e.g., turf for recreation), assuring it has a low water demand and is maintained to optimize those characteristics (e.g., longer leaf growth).

Water systems may promote xeriscaping, an efficiency-oriented approach to landscaping that encompasses seven essential principles:

Planning and design
Limited turf areas
Efficient irrigation
Soil improvement
Mulching
Use of lower water demand plants
Appropriate maintenance

Selective irrigation submetering. Selective submetering for irrigation water can be used to improve irrigation management, audit use and provide feedback for optimization.

Landscape planning and replanting. Existing landscapes can be reworked to incorporate water-conserving practices. Utilities can work with commercial and industrial customers to plan and renovate landscaping in accordance with water conserving practices.

Irrigation management. Irrigation management systems, using metering, timing, and water-sensing devices, also can be promoted by the water utility for large-volume customers.

Level 3 Measures

Replacements and Incentives

Incentives. In order to accelerate the replacements of older fixtures, the water conservation program can offer funding, partial funding, and other incentives. These might include the installation of water-efficient fixtures by providing fixtures at no cost or arranging suppliers to provide fixtures at a reduced price. The feasibility and effectiveness of replacements may depend on state plumbing codes and departmental policy. A program to accelerate replacements, coupled with high-efficiency standards, can yield substantial water savings.

Promotion of new technologies. Promoting new technologies for fixtures, appliances, and equipment by inviting vendor input to do test installations can convince operations that the new technology is acceptable for our specific operational needs (heavy on security).

Reuse and Recycling

Industrial and Special Program use applications. An alternative water source for some systems is "grey water" (minimally treated or filtered wastewater) and reclaimed water (partially or fully treated wastewater). Water reuse and recycling practices reduce production demands on the water system and, generally, hydraulic loading on wastewater treatment facilities. The CDOC should work with their users to identify potential areas for reuse or recycling. Some industries can substantially reduce water demand through water reuse (or multiple use) in manufacturing and growing processes. Recycled wastewater can be used for some industrial purposes, agricultural purposes, groundwater recharge, and direct reuse where water quality levels are non-critical.

Large-volume irrigation applications. Reuse and recycling can be encouraged for large-volume irrigation, when such is a use-by-right held by this agency or other form of wholly consumable water (inherent in the source/right or contract use).

Water-use Regulations and Standards

Water-use regulations and standards. Administrative regulations should be in place to manage water use at all times, including during droughts or other water-supply emergencies. In some cases, it may be desirable to extend water-use regulations to promote conservation during non-emergency situations. Examples of water-use regulations:

- Restrictions on nonessential uses, such as lawn watering, car washing, water features, and dust control, etc.
- Restrictions on nurseries, laundries, and food service operations
- Standards for water-using fixtures and appliances (in addition to the federal efficiency standards)
- Bans or restrictions on once-through cooling
- Bans on certain types of water use or practice (such as using running water to cool prepared foods)

Requirements for new projects. Another type of regulation is to impose standards on new projects with regard to landscaping, drainage, and irrigation practices. Many water systems, including publicly owned systems, lack authority to implement such measures; such is not the case for this department. Systems that have such authority must exercise it carefully. In general, restrictions on water use should be justified by the system's circumstances and should not unduly compromise the end-users needs or quality of service.

Integrated Resource Management

Supply-side technologies. The idea of integrated resource management is that water often is used jointly with other resources. Systems might have opportunities to consider and implement measures that can accomplish integrated resource management, where water conservation is jointly accomplished with the conservation of other resources (or subordinated to energy conservation, if necessary). On the supply-side, the water conservation program can institute operating practices (including various automation methods, strategic use of storage, and other practices) that achieve energy, chemical, and water savings. Source-water protection strategies, including land-use management methods, can be used to conserve water resources and avoid costly new supplies.

Water and wastewater utilities can jointly plan and implement conservation programs to realize savings and share in the benefits.

Demand-side technologies. Integrative practices also can be accomplished on the demand side. Water and energy utilities can conduct comprehensive end-use audits and jointly promote conservation practices by end-users. At times, this may mean that water use may have to be increased, to obtain lower energy use and costs – offering up water conservation for the greater benefit of energy conservation. Large-volume operations can make adjustments to processes, operations and equipment that reduce water and energy usage and wastewater flows, while saving other resources as well.

All of these levels of implementation and specific stratagems associated with such, remain an ideal approach to a water conservation program; however, a dearth of resources have resulted in this agency focusing on a number of significant projects aimed strictly at meeting the current EO of 10% reduction. Fine-tuning and continuing to fully implement this plan, are strictly tied to identifying and allocating addition resources to this sub-program, something not likely to occur in this current economic environment.

In-progress and Completed Water Conservation Measures

Prior to issuance of EO D 0011 07, the CDOC Energy Management Program was working on several WCMs – some of which are completed and others that remain to be completed. These demonstrate the commitment this department has been making to water conservation as well as its good stewardship of this state's assets and financial resources. Among these, the most significant WCMs are the following.

- CDOC-wide WCMs – water master metering and sub-metering; low-flow fixtures; time-of-day use limits – early morning and evening, to reduce evaporation and transpiration losses; laundry system WCMs; replacing conventional shower heads with low-flow devices
- Arkansas River Basin facilities (AVCF and FLCF) – attempting to gain participation in AVC and PSOP and gain Project water allocations
- AVCF – converting turf to native, drought tolerant grasses
- BVCC – exfiltration study to identify and correct exfiltration
- DCC – converted landscape irrigation over to a non-potable water source
- DRCD/DWCF – identification of a water source to take landscape irrigation off potable water supply
- ECCPC – procuring water rights to put landscape irrigation under non-potable water source and initiate project
- FLCF – investigating exfiltration and metering problems/exploring SWSP efficiencies
- RCC – repaired and relining our augmentation reservoir/master-planning landscape irrigation system to increase efficiency (water source has already been converted to non-potable source)
- SCF – eliminated evaporative cooling to reduce water use in minimum and restricted-minimum housing
- TCF – replacing the water service line to eliminate leakage

Future Water Conservation Measures

New WCMs will be developed, over time, and implemented subject to the identification of a funding source (most probably, savings and cost avoidances from ECMs and WCMs).

The targeted waster conservation effort for FY 2010-2011 was low-flow shower heads, which, in a correctional environment, should lead to water savings. This effort will continue in FY 2011-2012, if the EMP can continue to generate savings and cost avoidance within the limitation of its appropriation.

The CDOC is also exploring the possibility of leveraging Denver Water Board rebates that might assist it in installing digital controls that would both reduce in-cell water use and provide additional security and control of uncooperative offenders – not to mention reducing vandalism involving the uncontrolled use of water. Equipment has been submitted to Denver Water for their consideration; CDOC awaits a response.

Converting irrigation from potable to non-potable irrigation remains an on-going effort; however, system conversion involves substantial water resource engineering; acquisition of, leasing, or reallocation of water rights; sophisticated contracting; and, legal steps that make the efforts hard to achieve in less than a multi-year timeframe. In addition, due to the up-front costs, other savings for ECM efforts must become available to pursue these efforts or the CDOC will need to pursue such through performance contracting. In 2011-2012, we are looking into implementation of such a system at SCF, with the cooperation of the City of Sterling.

The Tables D-1 and D-2 found in Attachment D provide a general picture of the potential for water conservation believed available within the Colorado Department of Corrections. The list is not an all-inclusive list, but it does provide a general sense of our opportunities and challenges in the area of water conservation.

Appendix D

Table D-1 – Anticipated Future Water Conservation Measures (ECCPC)

Initial Draft Date: January 2008 Updated: October 2011

Potential WCMs / Location[1]	General WCM					Irrigation					Building systems				Plumbing				Special programs				Other	
	Education	Metering	Service changes	Treatment changes	other	Non-potable source	Time-of-day /ETo controlled	Xeriscape/native turf	Elimination/reduction	other	Service/system piping	HVAC	Non-potable h_2o source	other	Low-flow	Waterless	Timed use	other	Laundry	Food Services	Greenhouses	other	Standards adoption	TBD
Arrowhead Correctional Center	●	●				●	●	●	●		●		●		●	●	●		●	●			●	
Centennial Correctional Facility	●	●				●	●	●	●		●		●		●	●	●			●			●	
Colorado State Penitentiary	●	●				●	●	●	●		●	●	●				●		●				●	
Colorado Women's Correctional Facility *(Decommissioned & Repurposed)*	●	●				●	●	●	●		●		●		●	●	●		●	●			●	
Four Mile Correctional Center	●	●				●	●	●	●		●		●		●	●	●		●	●			●	
Fremont Correctional Facility	●	●				●	●	●	●		●	●	●		●	●	●		●	●			●	
Skyline Correctional Center	●	●				●	●	●	●		●		●		●	●	●		●	●			●	
Correctional Industries operations	●	●																			●	●	●	

[1] All of the facilities and centers listed in this table are located on the East Cañon City Prison Complex (ECCPC).

Table D-2 – Anticipated Future Water Conservation Measures CDOC Facilities

Potential WCMs / Location	General WCMs					Irrigation					Building systems				Plumbing				Special programs				Other	
	Education	Metering	Service changes	Treatment changes	other	Non-potable source	Time-of-day /ETo controlled	Xeriscape/native turf	Elimination/reduction	other	Service/system piping	HVAC	Non-potable h_2o source	other	Low-flow	Waterless	Timed use	other	Laundry	Food Services	Greenhouses	other	Standards adoption	TBD
Arkansas Valley Correctional Facility	●	●	●	●		●	●	●	●		●		●		●	●	●	●	●	●	●		●	
Buena Vista Correctional Complex[1]	●	●					●	●	●		●				●	●	●		●	●			●	
Colorado Correctional Center (Camp George)	●	●					●	●	●			●			●		●		●	●			●	
Colorado Territorial Correctional Facility	●	●				●	●	●	●		●		●		●	●	●		●	●			●	
Delta Correctional Center	●	●					●		●		●		●		●	●	●		●	●			●	
Denver Complex[2]	●	●	●			●	●	●	●		●	●	●		●	●	●	●	●	●			●	
Fort Lyon Correctional Facility *(Scheduled to be Decommissioned)*																								
Limon Correctional Facility	●	●				●	●	●	●				●		●	●	●		●	●			●	
Pueblo Minimum Center	●	●				●	●								●	●	●		●	●			●	
Rifle Correctional Center	●	●		●	●		●		●				●		●	●	●		●	●	●		●	
San Carlos Correctional Facility	●	●					●		●						●	●	●		●	●			●	
Sterling Correctional Facility	●	●				●	●	●	●		●		●		●	●	●		●	●			●	
Trinidad Correctional Facility	●	●				●							●		●	●	●		●	●			●	
Youthful Offender System	●	●				●									●	●	●		●	●			●	

[1] Includes the Buena Vista Correctional Facility (BVCF), the Buena Vista Minimum Center (BVMC), and the Colorado Correctional Alternative Program (CCAP)
[2] Includes the Denver Reception & Diagnostic Center (DRDC) and the Denver Women's Correctional Facility (DWCF)

956

#9 Department of Corrections, Institutions, Youthful Offender System Subprogram – The Department of Corrections is requested to submit a report to the Joint Budget committee by November 1, 2011, justifying the ongoing need of the Youthful Offender System. The report is requested to summarize the cost effectiveness of the program, including the cost per offender, taking into consideration drop-out rates and recidivism rates for the program.

In a letter to the Joint Budget Committee dated May 11, 2011, Governor John W. Hickenlooper provided additional direction regarding nine requests for information. The Department of Corrections was directed to *comply to the extent feasible* to the above information request. The directive is as follows: The Department has provided justification for the Youthful Offender System Subprogram in prior years. By November 1, 2011, the Department is directed to provide only the cost per offender, to calculate the cost effectiveness of the program, and to update prior reports with any newly available information.

Department of Corrections Response:

The Youthful Offender System (YOS) was established in 1993 to address youth violence. It is intended to serve as a "middle tier" sentencing option (between the juvenile system and the adult system) for violent youthful offenders who would otherwise be sentenced to the adult prison system. Since inception, the YOS eligibility criteria has expanded to include slightly older offenders and additional eligible offenses, and as of October 2009, offenders who were under 20 years old at the time of offense and under 21 years old at the time of sentencing are now eligible for YOS. All YOS offenders receive an adult sentence that is suspended pending successful completion of the determinate, day-for-day YOS sentence.

YOS is designed to firmly and rigorously break down gang affiliations and negative peer influence, drain destructive energies, instill respect for self and others, and affirm the dignity of all and the value of work and self discipline. This is accomplished by firm, fair, and consistent discipline as well as a regimented daily schedule of programs and services emphasizing academics, interpersonal relations, mentoring and career and technical skills. In order to accomplish this mission, YOS maintains a high staff to offender ratio (10:1 or better) to ensure offender accountability and immediate interventions while focusing on self-discipline and pro-social skills.

Cost Effectiveness of YOS

There are a number of factors that translate into high YOS expenses. YOS includes intensive treatment and education services, which are costly. In addition, a low population census means a higher cost per offender.

Sample. The following cost effectiveness model compares costs incurred by YOS to estimated costs of the same offenders had they served their sentence in the adult prison system. This model follows individuals sentenced to YOS who have been released (N = 1,006) as of fiscal year (FY) 2010, excluding those who had a second YOS admission, died while serving their sentence, had a lifetime supervision sentence, or had incomplete sentence data.

YOS Cost Effectiveness FY 2011

Costs. The costs of the YOS and the adult prison and parole systems for FY2011 were used in this cost analysis. Table 1 shows the annual and daily costs per offender. A blend of ISP (15%) and regular (85%) parole costs, based on the average daily population, was used to better reflect the type of supervision that would be expected and associated expenses. It should be noted that this model measures the cost effectiveness of YOS at today's costs, rather than actual annual YOS and adult prison/parole costs in order to make comparisons to the adult system.

Table 1. Average Annual and Daily Costs per Offender

	Annual Cost	Daily Cost
YOS (Phase I and Phase II)	$61,872	$ 169.51
YOS Community Supervision (Phase III)	$ 60,320	$ 165.26
YOS Backlog	$ 20,849	$ 57.12
Adult Prison	$ 32,344	$ 88.61
Adult Parole	$ 4,566	$ 12.51
Adult Parole ISP	$ 8,401	$ 23.02

Sentence Lengths. The YOS sentence lengths were based on actual time spent by each offender within the system. Lengths of stay were calculated separately for the YOS facility (phases I and II) and for YOS community supervision (phase III).

The adult prison sentence lengths were derived by multiplying the suspended adult sentence for each offender by the percent of the sentence that s/he would have to serve before becoming eligible for parole. Offenders convicted of a class 2, 3, 4, 5, or 6 felony become eligible for parole after serving 50% of their sentence ***unless*** they were convicted of one of the following class 2 or 3 felonies: first or second degree murder, first degree assault, first degree kidnapping, first degree arson, first degree burglary, or aggravated robbery. Those offenders become eligible for parole after serving 75% of their sentence. Of the 1,006 offenders in this analysis, 64% would have been eligible for parole after serving 50% of their sentence and the remaining 36% would have been eligible after serving 75% of their sentence. It should be noted that earned time reductions were not factored into prison sentence lengths.

For the purpose of determining adult parole periods, the presumptive ranges found in CRS 18-1.3-401 were used, although in some cases the Parole Board has discretion in setting the parole period. Parole periods were determined to be 1 year for 1% of the population, 2 years for 13%, 3 years for 43%, and 5 years for 43%.

Costs. Sentence lengths based on actual time served in YOS and the estimated time served for the adult system was multiplied by the annual costs for each. Therefore, adult and YOS costs were calculated for each offender and then totaled for the entire sample (see Table 2).

Table 2. Cost Comparison since YOS Inception (*N* = 1,006)

YOS Sentence Actual Costs		Estimated Adult Suspended Sentence Costs	
Phase I and II Cost	$162,483,855	Prison Cost	$190,976,388
Phase III Cost	$36,170,578	Parole Cost	$19,132,415
Total YOS Cost	**$198,654,433**	**Total Adult Cost**	**$210,108,803**

These calculations yielded a YOS/adult system difference in cost of $11,454,370 since the inception of YOS, with adult sentences costing more. Dividing this number ($11,454,370) by the number of offenders (1,006) yields the difference in costs between YOS and the adult system *per offender*. YOS costs an average of $11,386 *less* per offender than the adult system.

Cost Effectiveness Equation. To determine the cost effectiveness of YOS, the length of sentence and recidivism rates need to be taken into account. YOS has a much lower 3-year recidivism rate than the adult rate of 53%. In order to determine the cost-effectiveness of YOS, the cost per positive outcome was calculated for both YOS and the adult system. The formula used is:

$$\text{Cost per positive outcome} = \frac{\text{total program cost}}{\text{\# positive outcomes}}$$

For YOS, positive outcomes were defined as offenders who successfully completed their YOS sentence or had court ordered discharges (n = 773) ***and*** did not return to the adult prison system within 3 years of release. Therefore, the present analysis takes into account program terminations and recidivism rates. YOS completers have a 3-year recidivism rate of 21%; therefore, 79% do not return within 3 years. Using the post-release outcomes, it is estimated that 611 of the offenders who completed their sentence would remain incarceration-free for 3 years.

$$\text{Cost per YOS positive outcome} = \frac{\$198{,}654{,}433}{611} = \$325{,}130$$

For the adult system, the DOC adult recidivism rate was applied to determine the number of positive outcomes. The percent of offenders who *would likely not* have recidivated in 3 years (47%), was multiplied by the total number of offenders (1,006). This yielded a total of 473 positive outcomes for the adult system.

$$\text{Cost per adult positive outcome} = \frac{\$210{,}108{,}803}{473} = \$444{,}204$$

The difference between YOS and adult costs per positive outcomes was $119,074. **Therefore, the cost effectiveness analysis shows that YOS costs $119,074 *less* per positive outcome**.

Department of Corrections
SB 11-209
Long Bill Footnotes and Request for Information Report 2011-12

Footnote # **Statement**

1 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice; and Colorado Bureau of investigation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug offender Surcharge Fund, the Offender Identification Fund, the Sex offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs. **The Drug Offender Surcharge and the Sex Offender Surcharge Funds are tracked by the Judicial Department. The Department reports the total Colorado Mental Health Institute at Pueblo (CMHIP) expenditures for Youthful Offender System (YOS), San Carlos Correctional Facility (SCCF) and La Vista Correctional Facility (LVCF) in its budget.**

2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners – It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 5.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers. **The Department addressed this footnote in Request for Information #3.**

3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners – It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per-diem payments. It is the intent of the General Assembly that the Department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities. **It is not the Department's policy to withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities.**

4 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of $54.93 per inmate per

day, and payments to pre-release parole revocation facilities at a rate of $54.93 per inmate per day -- Due to current fiscal restraints, it is the intent of the General Assembly not to fund any supplemental requests from the Department of Corrections that are requested as a result of the Department of Corrections paying a higher per diem rate to private prisons than $52.69. If caseload changes would result in a negative supplemental from the Department of Corrections given a private prison per diem rate of $52.69, it is further the intent of the General Assembly to reduce the appropriation to the Department of Corrections accordingly. **The Department will comply with this footnote request.**

5 Department of Corrections, Institutions, Mental Health Subprogram – It is the intent of the General Assembly that the funds being appropriated to convert beds at Colorado State Penitentiary (CSP) for use by the offenders with mental illness (OMIs) are being appropriated to create an appropriate, secure, therapeutic environment for OMIs within CSP and that the beds shall not be occupied or managed solely for disciplinary purposes. **The Department will comply with this footnote request.**

6 Department of Corrections, Institutions, Mental Health Subprogram – It is the intent of the General Assembly that the Department of Corrections work with the Mentally Ill Task Force to develop a plan for the implementation and ongoing evaluation of the mental health unit at Colorado State Penitentiary (CSP). **The Department will comply with this footnote request.**

Request for Information # Statement

Requests Affecting Multiple Departments:

RFI #2 **Request for Information 5 – All Departments, Totals** -- Every Department is requested to submit to the Joint Budget Committee, by November 1, 2011, information on the number of additional federal and cash funds FTE associated with any federal grants or private donations that were received during FY 2010-11. The Departments are also requested to identify the number of additional federal and cash funds FTE associated with any federal grants or private donations that are anticipated to be received during FY 2011-12. **The Department has applied for or received the following Federally Funded FTE during FY 2010-11 that were not otherwise included in the Long Bill:**

Grants that have awards in FY 2011-12	Amount	FTE
ARRA Mountain Re-Entry*	$248,806	1.0
Colorado Information Analysis (ends 01/31/12)*	$39,365	1.0
Residential Substance Abuse (ends 12/31/11)*	$171,855	2.0
Sex Offender Community Reintegration*	$577,184	1.0
C-SCHARP Second Chance Housing & Re-Entry Program	$82,684	1.0
International Correctional Management Training Center	$1,503,050	15.0
Total	$2,622,944	21.0

*Amounts are awards carried forward into FY 2011-12

Department of Corrections

RFI # 1 **Department of Corrections, Institutions, Mental Health Subprogram** – It is requested that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by January 31, 2012, detailing the progress related to the mental health unit at CSP. **The Department will comply with this request for information and will provide the requested report to the Joint Budget Committee by January 31, 2012.**

RFI # 2 **Department of Corrections, Community Services, Community Supervision Subprogram, Community Supervision, Psychotropic Medication** – The Department is requested to submit a report to the Joint Budget Committee on or before February 1, 2012, summarizing the outcomes of offenders who were provided psychotropic medication from this line item. The report is requested to include the number of mentally ill offenders who receive medication from this line item, the regression rate of the offenders, and the number of offenders who commit new crimes. The report is requested to compare these outcomes with the population of mentally ill offenders in community corrections programs in FY 2005-06. **The Department will comply with this request for information and will provide the requested report to the Joint Budget Committee by February 1, 2012.**

RFI # 3 **Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners** – The Department is requested to provide a report to the Joint Budget Committee on November 1, 2011, summarizing transfers that were made pursuant to the flexibility authorized by footnote. **The Department complies with this request for information and provides the following summary information of transfers made within the line items of the External Capacity Subprogram, Payments to House State Prisoners appropriation during FY 2010-11:**

Transferred Line Item	Amount
Payments to Local Jails:	($858,892)
Payments to In-State Private Prisons:	$1,130,000
Payments to Pre-Release Parole Revocation Facilities:	($59,544)
Community Corrections Programs:	($324,943)
Total amount transferred within the External Capacity Subprogram funding lines:	$2,373,379
Total amount of the External Capacity Subprogram, Payments to House State Prisoners Appropriation	$82,195,504
5.0% Transfer Authority:	$4,109,775
Amount Transferred in FY 2010-11:	$2,373,379
% of Amount Transferred to Appropriated Total:	2.8%

RFI # 4 **Department of Corrections, Institutions, Youthful Offender System Subprogram -** The Department of Corrections is requested to submit a report to the Joint Budget Committee by November 1, 2011, justifying the ongoing need for the Youthful Offender System. The report is requested to summarize the cost effectiveness of the program, including the cost per offender, taking into consideration drop-out rates and recidivism rates for the program. **The Department complies with this request for information and submits the requested information in the November 1, 2011, FY 2012-13 Budget Request submission.**

RFI # 5 **Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -**The Department of Corrections is requested to require private prison providers to break-out their respective operating expenses and capital construction costs in the invoices that they submit to the Department for housing Colorado inmates. The Department of Corrections is further requested to submit a report to the Joint Budget Committee by November 1, 20111, summarizing this information for each of the private prison providers reimbursed from the External Capacity Subprogram. **The Department will comply to the extent feasible. The Department has requested this information from private prison providers and as of November 1, 2011 has not yet received any responses. The report will be provided under separate cover as soon as responses are received.**