



Department of Corrections
Department Description

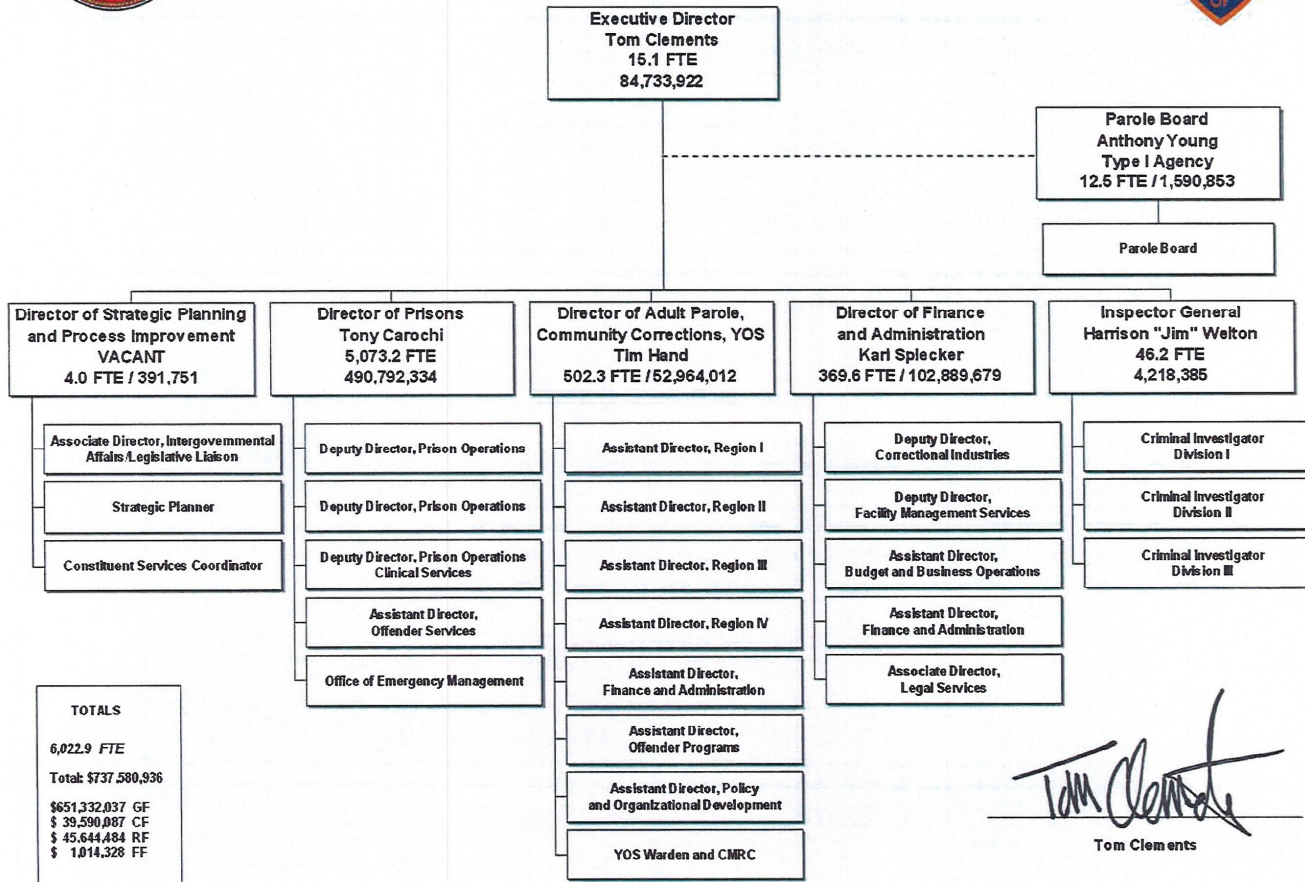
FY 2013-14
Budget Request

NOVEMBER 1, 2012

Department Description – Department of Corrections – FY 13-14 BUDGET REQUEST



COLORADO DEPARTMENT OF CORRECTIONS
Organizational Chart
August 2012



Tom Clements
Tom Clements

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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 24 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, Golden, Limon, Pueblo, Rifle, Sterling, and Trinidad;
- Monitor four privately operated prison facilities for contract compliance;
- Develop educational, vocational and proven cognitive behavioral programs within state prisons that provide treatment, services, and the necessary tools designed to improve successful reintegration of offenders into society;
- Develop a systematic building infrastructure program to provide for projected, long-range needs of the facilities under the Department's control;
- Develop Correctional Industries programs within the institutions that have a rehabilitative or therapeutic value for offenders and that also supply 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.

Five major internal divisions of the DOC manage 39 Subprograms contained within 8 Long Bill Groups. The majority (88.3%) of DOC funding derives from General Funds. Cash (5.6%) and Reappropriated (6.0%) 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 2012-13 budget. The overall budget for FY 2012-13 is \$736,945,972.

The internal divisions are: 1) Director of Prisons; 2) Director of Finance and Administration; 3) Director of Adult Parole/Community Corrections & YOS; 4) Director of Strategic Planning and Process Improvement; and the 5) Inspector General.

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

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

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- 2. Institutions Group** - A) Utilities; B) Maintenance; C) Housing and Security; D) Food Service; E) Medical Services; F) Laundry; G) Superintendents; H) Youthful Offender System; I) Case Management; J) Mental Health; K) Offender Pay; and L) 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 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. Due to sustained offender population growth in the 1990s and shortages in state beds, the Department of Corrections has contracted with private prisons to house offenders since 1993. Currently, approximately 3,300 offenders are housed in private prisons. Statutory requirements allow the department to house only offenders classified as medium custody or below in contracted private prisons. Close and administrative segregation (ad seg) offenders must be housed in state-run facilities due to additional management requirements.

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

1) Management:

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

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

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Services provided by the PPMU staff enhance public safety by providing oversight of physical plant security, policies and practices, and correctional operations of the private contract prisons. PPMU staff conduct weekly private prison facility visits to monitor adherence to the contract; conduct security audits, staffing level audits, food service audits, and 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 and the safety of DOC staff and offenders; protecting property; and enforcing the laws within the State of Colorado. This office is the primary contact on law enforcement issues within the Department.

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

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

2) Institutions:

2A) Utilities – The Utility Subprogram 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 directs the Energy Management Program (EMP), which includes: Energy Performance Contracting (EPC) projects; Enterprise Management Control System effort; Education and Awareness Program on Energy Efficiency & Water Conservation; Renewable Energy initiatives; utility management and invoice analysis and monitoring; utility tracking using the state-required EnergyCAP utility database; electric, natural gas, propane, and potable water consumption reduction projects; the Energy Efficiency Plan, Water Conservation Plan, and the DOC Recycling Plan. In FY 2011-12, the EMP continued the program of implementing utility improvement measures, resulting in avoided costs, through 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 potable water conservation measures; and implementing facility weatherization upgrades and replacements. In FY 2011-12, the EMP, with Energy Services Companies (ESCOs), performed the Technical Energy Audit (TEA) phase of performance contracting at Fremont Correctional Facility (FCF) and Sterling Correctional Facility (SCF), and implemented the Construction phase of Performance Contracting at Colorado Territorial Correctional Facility (CTCF), Buena Vista Correctional Complex (BVCC), and SCF. In FY 2012-13, DOC and the ESCOs will finalize the CTCF, BVCC, and SCF construction and enter the Measurement and Verification phase of those three projects. Further, DOC is finalizing the TEAs initiated in FY 2011-12 at Arkansas Valley Correction Facility (AVCF) and Limon Correctional Facility (LCF). DOC is a 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 practice of bulk propane purchases and 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.

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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 lives. 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 the 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 programs, administrative services, offender accountability, key control, tool control, contraband control, evidence management, offender movement, non-routine offender transport, and clerical duties. 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

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provided for medical and religious reasons, and additional calories are provided to offenders in Youthful Offender 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. Food Service is critical to the physical well-being, morale, and 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 FTEs 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 in which 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.

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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 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; and tag, refurbish, alter, and mend clothing. There is a central laundry in all facilities except Centennial Correctional Facility (CCF), Denver Women’s 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 implemented through personal contact and supervision of staff, meeting programmatic and professional standards (such as those set by the American Correctional Association), management of facility physical plants and buildings, using and maintaining technology and information systems, and 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.

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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 affect 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 raised the minimum age to 16 except in cases of first 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

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

Case management was developed in response to the Ramos vs. Lamm court decision to reduce unrest in the facilities and provide ongoing documentation of the events during an offender's incarceration. The services of this program include providing 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 be in 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 throughout all phases of incarceration and provides specialized transition services to targeted populations as offenders leave the facilities for 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

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

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

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

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

Offenders with Acute Psychiatric Symptoms or Distress: These offenders may not meet criteria for serious mental illness diagnoses, but currently experience 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) Offender Pay – The Offender 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, photo copies, and pay restitution to victims, court-ordered child support, etc.

2L) 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

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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 Offender 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 Offender 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 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.

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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. This subprogram also supports and trains 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 performs 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. Marshalls, law enforcement agencies, and other states' Departments of Corrections for the transfer of offenders to their temporary custody by court order, 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.

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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 responds 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.

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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' offices 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 FTEs 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

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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.

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4) Offender 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, which 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 becoming 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 academics, Career and Technical Education, 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

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designed by recreational staff to occur after work hours and on weekends in an effort to increase participation and contribute to facility security. Recreation and leisure time activities, facilities, and equipment are made available to all general population DOC offenders.

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

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

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

Most recreational programs offer employment opportunities for offenders. Recreational staff develops, supervises, and administers 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 34 drug and alcohol groups in 20 correctional facilities with approximately 484 offenders in education and outpatient treatment at any point in time. An additional 445 beds were added in the therapeutic community (TC) residential units for a total of 837 TC beds. From July 1, 2011 to May 31, 2012 Colorado TASC made 5,555 treatment referrals for 3,941 individual offenders to 90 approved treatment providers in the community.

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 the DOC jurisdictional population has alcohol and drug treatment needs.

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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 sex offenders includes cognitive behavioral interventions, accountability, and monitoring of behaviors. Sex offenders remain at some level of risk to re-offend. However, with specialized treatment motivating sex 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 sex offenders to develop new skills and to control urges to commit sex offenses; (2) in treatment, the sex offenders' risk factors and relapse cycles are identified which allows parole officers to monitor for pre-assault behaviors and contain sex offenders prior to re-offending; (3) treatment results in a greater knowledge of the sex offenders' sex offending patterns and behaviors allowing crimes to be solved sooner if a sex offender does re-offend; and (4) treatment can result in increased knowledge about sex 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.

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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) - The Adult Parole Intensive Supervision Program promotes public safety via enhanced offender supervision services, including highly restricted activities, daily telephone contact with parole staff, weekly face-to-face contact with parole staff, monitoring twice a month, monitored curfews at the offender's place of residence once a month, and employment visitation. Additional services include home visitations, drug and alcohol screening, treatment referrals, restitution payment assurance, 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, allowing 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.

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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 Offender 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 Offender 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 offender population. Successful transition into the community requires the offender 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 offender behavior through the application of sanctions or removal of the offender 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. 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

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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 offenders back to the community and 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 offenders' transition plans while supporting their supervision plans.

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 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.

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- 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 offender 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 abide by work rules for conduct, the Division builds offenders' confidence and work habits in preparation for their futures. 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, water buffalo milk production, K-9 dog training, goats, PBR bull training program, wild horse program, greenhouse, and tilapia production.

The Colorado Offender 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

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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 CRS 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 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 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 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 12-1036: SPONSOR(S): KERR J. OPEN RECORDS ACT CLARIFICATION

The bill clarifies that the current exemption from the "Colorado Open Records Act" for investigative files applies to those files compiled for any civil, administrative, or criminal law enforcement purpose.

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HB 12-1052: SPONSOR(S): SUMMERS/BOYD HEALTH CARE WORK FORCE DATA COLLECTION

The bill requires the director of the division of registrations in the department of regulatory agencies (director) to implement a system to collect health care workforce data from health care professionals who are eligible for the Colorado health service corps, practical and professional nurses, and pharmacists. The bill requires a voluntary advisory group designated by the director of the primary care office to recommend the structure of the data elements to be collected regarding specific information about each health care professional and his or her practice.

Professional Licensed Staff have been notified via the clinical services newsletter and during a staff meeting as to the changes.

HB 12-1065: SPONSOR(S): GARDNER D. DEADLINE ADVAN PRAC NURSE RETAIN PRESCRIPTIVE AUTH

The bill allows the state board of nursing, on a case-by-case basis, to extend the deadline by which APNs with prescriptive authority granted before July 1, 2010, are required to develop an articulated plan, but in no case is the board allowed to extend the deadline beyond July 1, 2012. An APN seeking a deadline extension must submit to the board, prior to July 1, 2012, an application and fee and an attestation that he or she has developed an articulated plan. The board is to adopt rules establishing the criteria for granting a deadline extension. A decision of the board regarding a deadline extension request is not appealable.

This bill may impact mid-level providers who are also nurse practitioners and need an articulated agreement to keep their DEA prescriptive authority. Staff will conduct a survey of nurses in July and August to determine if any are impacted by the new legislation. If there is an impact, DOC must meet specific deadlines.

HB 12-1070: SPONSOR(S): PENISTON HARMONIZE GOV ETHICS STATUTES & CONSTITUTION

The bill makes modifications to statutory provisions concerning the reporting of gifts and honoraria, lobbyist disclosure, the statutory rules of conduct for governmental officials and employees, and campaign contributions to members of the general assembly and the governor during the regular legislative session to harmonize those provisions with the requirements of article XXIX of the state constitution, which article is more familiarly known and referred to as "Amendment 41".

HB 12-1078: SPONSOR(S): VIGIL/SCHWARTZ EXEMPT DRINKING WATER CERT DESIGNATION

Current law requires a drinking water treatment facility that stores, treats, or processes solid wastes originating at the facility to get a certificate of designation from the local municipality or board of county commissioners. Such facilities are regulated by both the solid and hazardous waste commission and the water quality control commission. The bill exempts these facilities from the requirement to get a certificate of designation, regardless of when the solid wastes were handled, and allows them to dispose of their own solid wastes on the facility's property in compliance with the rules of the solid and hazardous waste commission for waste impoundments and solid wastes disposal.

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HB 12-1085: SPONSOR(S): FIELDS HEARSAY EXCEPTION FOR DEVELOPMENTALLY DISABLED

The bill creates a statutory exception to the hearsay rule of evidence to admit an otherwise inadmissible out-of-court statement made by a person with a developmental disability in a number of criminal, delinquency or civil proceeding situations. The new hearsay exception shall apply only if: The court finds in a hearing conducted outside the presence of the jury that the time, content, and circumstances of the statement provide sufficient safeguards of reliability; and The person either testifies at the proceedings or is unavailable as a witness and there is corroborative evidence of the act that is the subject of the statement.

HB 12-1100: SPONSOR(S): SUMMERS/AGUILAR PREGNANCY & EVIDENCE OF SUBSTANCE USE

The bill makes the results of any information related to substance use obtained as part of a screening or test performed for the purpose of determining pregnancy or providing prenatal care inadmissible in any criminal proceeding.

HB 12-1105: SPONSOR(S): BECKER WIND ENERGY PROPERTY RIGHTS

The bill establishes a non-severable wind energy right in real property.

This bill could require implementation planning if an agreement were pursued to develop Wind Energy at one of the DOC's facilities. At this point, there are no plans for this type of project. Because this is a real property issue rather than an energy issue, the office of FMS would perform the implementation plan at that time.

HB 12-1114: SPONSOR(S): HAMNER/SCHWARTZ STALKING MANDATORY ARREST PROTECTION ORDER

Under the bill, a summons shall not be issued in lieu of an arrest for a charge of stalking. Before the defendant is released on bail for a stalking charge, the court must state the terms of the protection order, and the defendant must acknowledge the order. In a stalking case, the prosecutor can request a hearing to modify the protection order. The bill makes technical corrections to the crime of stalking.

HB 12-1126: SPONSOR(S): GEROU ON-SITE WASTEWATER TREATMENT SYSTEMS

The bill modernizes and simplifies the laws related to individual sewage treatment systems. The bill explicitly authorizes performance-based approaches to the regulation of Onsite Wastewater Treatment Systems (OWTSs); Requires the division of administration in the department of public health and environment (department) to periodically advise the water quality control commission (commission) in the department regarding whether the commission should consider adopting new rules to reflect scientific advances in OWTSs; Removes specific topics and parameters for which the commission and local boards of health are required to promulgate rules, thus allowing those entities greater regulatory flexibility to regulate OWTSs; Reorganizes existing law for increased clarity, including relocating provisions pertaining to the issuance of variances from OWTS rules; Withdraws from local boards of health, and places within the purview of the commission, the authority to specify by rule mandatory tests that must be performed on OWTSs and allows local boards of health to adopt rules requiring additional studies; among other things.

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HB 12-1206: SPONSOR(S): ACREE/MORSE SUNSET REVIEW COLD CASE TASK FORCE

Sunset Process - House Judiciary Committee. In 2007, the general assembly created the cold case task force (task force) and put a sunset date of July 1, 2012, on the task force. The task force sunset date is extended to September 1, 2019. A forensic pathologist is added to the task force membership. The governor will appoint the forensic pathologist to the task force, and the appointee will serve a 3-year term.

HB 12-1223: SPONSOR(S): LEVY/STEADMAN OFFENDERS ELIGIBILITY FOR EARNED TIME

The bill renders an offender who is sentenced and paroled for a felony offense committed after July 1, 1993, eligible to receive earned time while he or she is re-incarcerated after a parole revocation. An offender who successfully completes an educational, vocational, therapeutic, or re-entry program, or who demonstrates exceptional conduct that promotes the safety of correctional staff, volunteers, contractors, or other persons under the supervision of the department of corrections, may be awarded as many as 60 days of achievement earned time, at the discretion of the executive director of the department of corrections, in addition to any earned time that is already authorized by law.

HB 12-1224: SPONSOR(S): BECKER/LAMBERT CREATION OF A CONSOLIDATED COMMUNICATIONS SYSTEM

The bill creates the consolidated communications system authority (authority). The bill defines the membership of the authority to include the Department of Corrections, among other interest groups. The bill defines the purposes of the authority to include: Advising the governor and the general assembly of the development, maintenance, upgrade, and operation of the system; Representing its members in matters concerning technology, rules, spectrum allocations, and radio frequency licensing; Identifying and reporting on operational and capital infrastructure and technology needs of the system; Identifying and reporting on funding options for system sustainability; and Soliciting and receiving appropriations, grants, and other moneys to expand, upgrade, and operate the system. The bill also creates the consolidated communications fund to hold moneys received by the authority.

HB 12-1246: SPONSOR(S): BECKER/HODGE REVERSE PAYDAY SHIFT STATE EMPLOYEES PAID BIWEEKLY

The bill reverses the payday shift for biweekly-paid employees whose checks were delayed by about two weeks each June. Beginning in 2013, biweekly-paid employees will receive their final June paycheck in June as regularly scheduled and not July.

HB 12-1271: SPONSOR(S): NIKKEL/GIRON JUVENILE DIRECT FILE LIMITATIONS

The bill amends the direct file statute to limit the offenses for which a juvenile may be subject to direct file to class 1 felonies, class 2 felonies, crime of violence felonies for prior violent juvenile offenders, and violent sex offenses.

This bill will not require a DOC specific implementation plan but will reduce the numbers of offenders at YOS by an estimated three individuals per year for the next five fiscal years beginning in 2013.

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HB 12-1272: SPONSOR(S): DURAN ENHANCED BENEFITS UNEMPLOYED WORKERS IN TRAINING

The bill extends the availability of enhanced unemployment insurance benefits through June 30, 2014, for an eligible claimant participating in an approved training program targeted at training the claimant for a high-demand occupation. Eligible claimants would include, in addition to those receiving regular unemployment insurance benefits, those receiving extended unemployment insurance benefits or benefits under a military or federal claim. Additionally, the bill expands the types of approved training programs to include employer-based and entrepreneurial training programs and expands the list of training program providers to include employers and entities that provide apprenticeship or entrepreneurial training.

HB 12-1283: SPONSOR(S): BARKER/GIRON CONSOLIDATE HOMELAND SECURITY FUNCTIONS UNDER CDPS

The bill consolidates homeland security functions under the department of public safety (department) by renaming the office of preparedness, security, and fire safety the division of homeland security (new division). The new division is comprised of: The division of fire safety, which is renamed the office of fire safety; The office of anti-terrorism planning and training, which is renamed the office of prevention and security; and The new office of preparedness.

The Bill transfers functions of the Colorado State Forest Service, Fire Management Division to the Colorado Department of Public Safety. The Department's offender firefighting program has had a long running partnership with the CSFS Fire Division and has partnered for training and assistance with the Division since 2001. Preparedness Funds have historically been utilized to support the crews by providing equipment such as DOC's crew buggies and funding for initial crew start-up and fire shelter replacement, and periodically those funds have provided fuels reduction/mitigation project funds during slow fire seasons. CSFS also coordinates the billing for all fire invoicing-not just for DOC crews but for all cooperators in the State. Those functions will be transferring to CDPS and the only concern would be restrictions on utilization of those funds that might occur due to procurement policies that differ from a State Agency and an institution of Higher Education.

HB 12-1294: SPONSOR(S): LISTON/TOCHTROP CDPHE AUTHORITY HEALTH CARE FACILITIES

The legislative intent of the bill is to eliminate duplication and unnecessary government oversight in the regulation of health facilities in Colorado. With regard to the dual responsibilities of CDPHE and DHS over community mental health centers and acute treatment units, the bill requires the departments to consider changes in health care policy and practice that incorporate integrated health care services. The bill limits CDPHE's licensure authority over community clinics to those community clinics that: Provide health care services on an ambulatory basis; are not licensed as an on-campus department or service of a hospital or listed as an off-campus location under a hospital's license; and either operate inpatient beds or provide emergency services at the facility. CDPHE retains authority to license prison clinics regulated by the department of corrections.

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HB 12-1310: SPONSOR(S): GARDNER B./CARROLL CRIMINAL PROCEEDINGS OMNIBUS CHANGES

The expansive bill clarifies numerous procedural criminal law statutes including those on sentencing, court procedures, and specific offenses ranging from the rights of witnesses in grand jury proceedings to sex offender surcharge fund interest. In addition, under the bill, a person who is convicted of a second, third or subsequent DUI and sentenced to the Department of Corrections must complete any court-ordered programs and treatment while on parole.

A number of other bills were rolled into HB 1310 as Third Reading Amendments in the Senate. These bills included SB 12-163, Reducing the Penalties for Drug Possession and SB 12-104, Drug Treatment Fund Consolidation. Consequently, the bill also directs the Colorado Commission on Criminal and Juvenile Justice (CCJJ) to develop a drug sentencing scheme that better differentiates drug offenders who are primarily users and addicts from those involved in distribution and trafficking. The bill also consolidates three major state funding sources for substance abuse treatment into a single fund entitled the Correctional treatment cash fund and establishes a board to oversee that fund.

With regard to Drug Treatment fund consolidation, Board member designations will need to be made. In addition, Parole Officers will need to be designated for each Judicial District to participate on the Judicial District Drug Offender Treatment Boards. As for the bill formerly entitled “Reducing the Penalties for Drug Possession” or SB 163, the Department of Corrections will continue to sit on the CCJJ as a designated member.

HB 12-1311: SPONSOR(S): SUMMERS/BOYD SUNSET CONTINUE PHARMACY BOARD

The expansive bill implements the recommendations of the sunset review and report on the Colorado state board of pharmacy. Some of those recommendations include: continuing the state board of pharmacy (board) and its functions and the regulation of the practice of pharmacy through September 1, 2021; repealing the rehabilitation evaluation committee and transferring its functions to the board; permitting the board to annually increase license and renewal fees to cover the costs of the pharmacy peer health assistance program; expanding the definition of an “other outlet” that registers with the board to include ambulatory surgical centers, medical clinics operated by hospitals, and long-term care facilities for seniors; establishing a new hospital satellite pharmacy registration to require a satellite that is located in a building that is under the same ownership and control as a registered PDO but that has a different address to obtain a separate registration from the board, thereby allowing the hospital satellite pharmacy to obtain its own registration from the DEA, exempting wholesalers that distribute veterinary prescription drugs from the pedigree requirement, regardless of whether the wholesaler exclusively distributes veterinary prescription drugs; extending the deadline for applying for the registration transfer and payment of the fee from 14 to 30 days after termination of the former pharmacist manager at a PDO; allowing the practitioner, when issuing an electronically generated prescription order, to indicate the "dispense as written" by electronic means, including use of an electronic signature; among other recommendations.

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The DOC currently practices under a waiver with the same exceptions as this bill and as such, there is no impact to the Department. That being said, the DOC will monitor the DORA rulemaking process, which is set to begin in the fall of 2012, to determine any potential future implementation requirements.

HB 12-1321: SPONSOR(S): FERRANDINO/JOHNSTON MODERNIZATION OF THE STATE PERSONNEL SYSTEM ACT

The bill creates a new merit pay system based upon employees' performance and placement within salary range. In addition to monies appropriated for merit pay by the General Assembly, reversions from specified line items at the close of each fiscal year will provide additional merit pay funding. The bill will also phase out the practice known as "bumping," except for any employee who is within five years of retirement. According to Governor Hickenlooper's May 30, 2012 letter to state employees, "The (bumping) practice is bad for both the organization and the employee, leading to non-optimal staffing assignments that are ineffective and often result in turnover. Instead, the Talent Agenda will allow for employees who are separated from service due to lack of work, lack of funds, or reorganization to receive severance pay/post employment compensation or other benefits (health benefits, tuition or educational training vouchers, placement on a reemployment list or hiring preference.)

Please note that some personnel management provisions are part of the Colorado Constitution and cannot be changed without a vote of the people. As such, HCR 1001, Submitting Amendments to the Colorado Constitution regarding the State Personnel System, was referred by the General Assembly to the November ballot. HCR 1001, if approved by the voters, could affect HR and result in a cultural shift with hiring and assessing candidates.

There will be extensive town hall meetings, training, and a cultural shift state-wide regarding changes in Human Resource practices utilized by state government; from recruitment and hiring, "achievement pay" to merit pay, lay-offs, and business reorganizations to temporary employment. Such actions will be driven by DPA.

HB 12-1335: SPONSOR(S): JBC BILL (THE LONG BILL)

The bill includes a number of items that impact the Department of Corrections, which are delineated below.

Therapeutic Communities: Therapeutic Communities funding was increased by \$1.2 million and 22.0 FTE. This program had been cut in FY 2011-12 for budget balancing and was restored this fiscal year.

The Strategic Planning Committee has identified three Level III facilities for the implementation of TC programs. Final implementation of the TC program is anticipated to occur on December 1, 2012.

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Sex Offender Treatment Program Study: A total of \$100,000 was provided for a comprehensive study of the Sex Offender Treatment Program. In the budget request for FY 2012-13, the Department requested 24.9 FTE and \$1,932,692 for the initial expansion of the sex offender treatment program to provide treatment for an additional 675 offenders. The expansion request was not approved. Instead the JBC provided funding for an external study of the efficiency and cost-effectiveness of the program with recommendations for improvement, if warranted, based on consideration of the relevant literature and on consideration of alternative treatment and management models including treatment in the community. Under the provisions of the bill, the Department must provide a report to the JBC by February 1, 2013.

External Capacity: A total of \$5,974,986 was taken from the external capacity private prisons budget line. The JBC included additional funds in the private prison funding line above and beyond the forecasted need for external capacity.

Parole and Parole Intensive Supervision Program (ISP): Parole and Parole Intensive Supervision Program (ISP) also received budget cutbacks which included \$1,778,761 and 19.8 FTE. This reduction, based upon projected parole population declines in FY 2012-13, also includes a technical correction reduction for an additional 2.0 FTE and \$108,420 for 2.0 FTE Case Manager positions.

317 State Beds Taken Offline: The bill takes 317 state prison beds offline for a reduction of \$1,375,784 and 28 FTE. The reduction of 317 state prison beds in individual living units will impact three state prison facilities: Sterling Correctional Facility on July 1, 2012 (100 beds and 8 FTE); Trinidad Correctional Facility on July 1, 2012 (100 beds and 7 FTE); and Buena Vista Correctional Facility on March 1, 2013 (117 beds and 13 FTE). The projected savings in FY 2013-14 is \$2,116,579 and 28 FTE.

HB 12-1336: SPONSOR(S): BECKER/STEADMAN PRISON UTILIZATION STUDY

The bill requires the OSPB to contract out for a Department of Corrections system-wide analysis by July 1, 2012 that identifies the most appropriate and cost-effective uses of the available public and private offender beds that house the DOC's jurisdictional population.

HB 12-1337: SPONSOR(S): GEROU/STEADMAN CLOSE COLORADO STATE PENITENTIARY II

The bill closes the South Campus of the Centennial Correctional Facility and disallows the DOC from operating the facility for the purpose of housing offenders beginning February 1, 2013. The bill does allow DOC to maintain CSPII to provide support and other services to the Centennial Correctional Facility.

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HB 12-1346: SPONSOR(S): GARDNER B. SEX OFFENDER REGISTRATION NO FIXED RESIDENCE

The bill would create a registration system for offenders who lack a fixed residence. An offender who registers under "lacks a fixed residence" must verify his or her registration with the registering agency every 3 months or every month, depending on the offender's registration requirements. Failure to do so is an unclassified misdemeanor.

SB 12-007: SPONSOR(S): HUDAK/HAMNER GROUP SPECIAL LICENSE PLATE PROCEDURE

The bill makes changes to group special license plate requirements including allowing group special license plates and alumni association plates that have not reached the minimum number of plates issued to be made available until the inventory of those plates is exhausted.

SB 12-020: SPONSOR(S): AGUILAR/SUMMERS IMMUNITY FOR REPORTERS OF OVERDOSES

The bill allows up to three individuals to be immune from arrest and criminal prosecution for a number of drug related offenses if the offense arises from the same criminal episode from which an emergency drug or alcohol overdose event (event) arose; is reported to a law enforcement agency or to 911; the person and, if applicable, one or two other persons remain at the scene of the event until a law enforcement officer or an emergency medical responder arrives; and the person and, if applicable, one or two other persons identify themselves to, and cooperate with, the law enforcement officer or emergency medical responder:

SB 12-044: SPONSOR(S): GUZMAN/PABON FAILURE TO PROVIDE VALID TRANSIT PASS OR COUPON

The bill repeals the crime of theft of transit and creates a class B traffic infraction failure to present a valid transit pass or coupon that covers the same prohibited conduct as the former crime of theft of transit. It also seals the criminal records information for offenses involving the theft of public transportation services for certain individuals.

SB 12-078: SPONSOR(S): HUDAK/SCHAFFER S.PROTECTIONS FOR AT-RISK ADULTS

The bill amends statutory provisions concerning the mistreatment, self-neglect, and exploitation of at-risk adults. It also requires that each county department require certain prospective employees to complete a fingerprint-based criminal history records check utilizing the records of the Colorado and Federal Bureaus of Investigation. The bill also creates a task force to study reporting and the provision of protective services to at-risk adults by county departments. Offenders who are on special needs parole and living in a skilled nursing facility may meet the statutory definition of at-risk adult.

SB 12-097: SPONSOR(S): HODGE STREAMLINE CHANGE OF SURFACE WATER DIVERSION POINT

This bill creates a simplified procedure for applications to change a surface water point of diversion if: the diversion point is not combined with or includes any other type of water right change; there are no other points of diversion between the new point of

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diversion and the diversion point from which the change is being made; and there are no intervening points of water inflow or discharge.

SB 12-111: SPONSOR(S): HODGE/LEVY FULL-TIME EQUIVALENT EMPLOYEES DEPT REPORTING

The bill modifies personnel-related reporting requirements for state agencies. Specifically, the bill eliminates a requirement that each department reconcile authorized positions with the number of payroll warrants issued on a monthly basis and allows reconciliations to compare authorized FTE and appropriated FTE and directs the Department of Personnel and Administration (DPA) to prepare a report with consolidated information for all state agencies on or before October 1 of each year, among other provisions.

The bill will require that the calculating report within the Budget office is prioritized so that the report can be complete and to DPA by September 1. It will also require that the DOC contact the DPA to get the required format of the report.

SB 12-112: SPONSOR(S): HODGE/LEVY FULL-TIME EQUIVALENT EMPLOYEES DEFINITION

This bill modifies the definition of a FTE to account for the actual number of work hours performed in a fiscal year. Under current law, a FTE is defined as a state employee who is paid for at least 2,080 hours per fiscal year, with adjustments made for paid leave, overtime or shift differential pay, and leave payouts upon termination.

SB 12-133: SPONSOR(S): SCHWARTZ RECYCLE ELECTRONIC DEVICES DIVERT FROM LANDFILLS

The bill prohibits landfill disposal of specified electronic devices as of July 1, 2013. The landfill disposal ban does not apply to the residents of counties that do not have at least two electronic waste recycling events per year and the board of county commissioners has voted in favor of an exemption after making good faith efforts to secure such events or a recycling vendor. The bill allows for county boards to invoke the local exemption in two-year intervals. The bill also requires that each state agency must, by July 1, 2013, use a certified recycler for electronic devices or use Colorado Correctional Industries (CCI) to process electronic devices for reuse. The CDPHE is directed to coordinate public and private educational efforts about the recycling of electronic devices. The bill also establishes immunities for recyclers concerning data on electronic devices, and for waste haulers concerning acceptance of electronic waste.

SB 12-146: SPONSOR(S): HODGE/PENISTON LIMITING THE ACCEPTANCE OF CERTAIN BENEFITS BY SPECIFIED GOVERNMENTAL ACTORS

The bill amends portions of current law governing the standards of conduct for certain public state and local officials and employees. The bill prohibits such individuals from accepting goods or services for their own personal benefit offered by a person who is at the same time providing goods or services to the state or a local government unless the acceptance of the goods or services indicates a fair and legitimate transaction. This bill also discourages unfair employment practices of immediate family members.

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SB 12-150: SPONSOR(S): SCHWARTZ/SONNONBERG STATE TREASURER AUTH TO MANAGE STATE FINANCING

This bill centralizes the management of certain state public finance transactions in the State Treasurer's Office. The bill requires the State Treasurer to act as the issuing manager for most state agencies for approved issuances or incurrences of financial obligations such as bonds, notes, or warranties, when the principal amount is at least \$1 million and repaid in whole or part from state revenues. Specifically, the State Treasurer is directed to: beginning July 1, 2012, determine the financing structure and term, decide the market timing, and select or hire a financing team for issuances or incurrences of financial obligations; act as signatory for all forms required by the Internal Revenue Service to be filed in connection with state public finance transactions; develop and issue rules for a state public financing policy; and create and maintain an inventory of all state-owned real property used as leased or collateral property.

The bill has an Indeterminate Fiscal Impact (\$100,000 or 2%) on the Department as the statute changes will require “*the lesser of one hundred thousand dollars or two percent of the principal proceeds to the issuance or incurrence to be paid to the state treasurer*”. Should the DOC need to secure a “*financial obligation in the amount of one million dollars or more*” the additional \$100,000 or 2% cost would be added to the overall financial obligation owed by the Department.

The Department is currently in the process of developing energy performance contracts with state facilities, and depending on the timing of the contracts costs for each could increase the overall cost by \$100,000 or 2%.

Colorado Correctional Industries (CCi) has bonding authority, and should CCi ever need to issue bonds, the proposed legislation would apply.

SB 12-152: SPONSOR(S): CADMAN/FERRANDINO PROCEDURES FOR FILING REPORTS WITH THE GA

Allows reporting entities to file one electronic copy of required reports with the joint legislative library, which filing will a hyperlink of the report, if the report is directly accessible via the internet; and 4 hard copies with the state librarian for the state publications depository and distribution center. If the reporting entity cannot provide an electronic copy of the report, then it must deliver 6 hard copies to the joint legislative library.

SB 12-161: SPONSOR(S): NICHOLSON/BRADFORD REDUCE CORRECTIONAL FACILITY HEALTH CARE COSTS

This bill allows for a correctional facility to return unused medications, medical supplies, and medical devices to the pharmacist within the correctional facility or a prescription drug outlet in order for the medication to be redispensed to another patient or donated to a nonprofit entity that has the legal authority to possess the medication or to a practitioner authorized by law to prescribe the medication.

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SB 12-175: SPONSOR(S): CARROLL/GARDNER B COURT TIME PERIODS BY SEVEN DAY PERIODS

Time intervals in current statutes relate to 10-day or monthly periods or multiples of those periods. The bill changes those periods to 7-day periods or periods that are multiples of 7 days to avoid actions being due on weekends.

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.

Aging Offenders:

While the overall offender population is declining, the number of aging offenders in the Department is on the rise. Given the higher medical needs of this population, it is important to have appropriate medical services, including hospital services, convenient to facility placement. When elderly offenders are also confronted with mental health diseases such as dementia, then facility placement becomes a greater challenge. The elderly offender population may not function well in general population given their unique health needs. The same challenges exist in community settings when these offenders are released to community corrections, parole, special needs parole, or discharge; access to services and housing can be a challenge. The Department has identified the aging offender population as a strategic initiative for this fiscal year.

Offenders with Mental Illness:

Offenders with mental illness are another segment of the offender population on the rise even though the overall offender population is on the decline. Psychological needs codes (P codes) are assigned to every offender on intake and are updated throughout incarceration as the psychological needs of the offender change. There are currently 5,214 offenders in state facilities with P codes of 3-5 (1= low need to 5=severe need) and an additional 921 offenders with P codes of 3-5 are housed in private facilities, for a total of 6,135 offenders coded to require ongoing mental health interventions in the Department. Women offenders have significantly higher percentages of mental health needs: 29% male offenders to 67% female offenders. In community settings, the population faces the challenges of access to medication and treatment. The Department has identified offenders with mental illness as a strategic initiative for this fiscal year.

Prison Rape Elimination Act (PREA):

Congress enacted PREA in 2003 to address the problems of sexual abuse of individuals in custody of U.S. correctional agencies. PREA calls for Federal, State and local corrections systems to have a zero-tolerance policy regarding prison rape in prisons, jails, and

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other confinement facilities. In May 2012 the U.S. Department of Justice published standards and regulations for the implementation and compliance with PREA. These standards are mandatory, and the Department has one year to achieve compliance. The Department has convened a multi-disciplinary working group to review and make recommendations for implementation. Compliance with the standards may require statutory changes and may result in a fiscal impact.

Administrative Segregation/Classification Revalidation:

In August 2011, Executive Director Clements directed that all offenders housed in administrative segregation environments for one year or longer shall have his/her placement reviewed by a deputy director of prison operations. Additionally, an independent review of administrative segregation policies and practices was completed by two outside experts, Dr. James Austin and Emmitt Sparkman, Deputy Commissioner Mississippi DOC. Since the initiation of the deputy director reviews, the administrative segregation population has significantly declined. In August 2011 there were 1,468 male offenders in administrative segregation beds; in June 2012 there were 916 male offenders in administrative segregation beds. The Department is closely monitoring incidents within facilities to ensure the safety of staff and offenders with the move of offenders to general population settings.

At the end of August, Federal District Court ruled that an offender, Troy Anderson, housed in administrative segregation must have access to outdoor exercise. The Court ruling noted that it is important for an inmate's mental health to have fresh air and exercise. Presently, offenders in administrative segregation environments are provided access to exercise in an exercise room for 5 hours per week. This ruling addresses an offender's court claim, but may have a significant fiscal impact to Department operations for all offenders in administrative segregation. Colorado State Penitentiary, constructed in 1993, does not have an outdoor exercise area.

The Department had not revalidated its classification instrument since 1996. The classification instrument is an objective tool utilized to place offenders in the appropriate secured setting. The Department retained Dr. James Austin to conduct a review and revalidation of our male classification instrument. Dr. Austin delivered the finding in spring 2012. At that time it was necessary to conduct pilot tests of the new instrument. This testing began in early summer and the Department expects full results and analysis to be complete in fall 2012. The revalidated classification instrument will impact the placement of offenders in facilities.

Jurisdictional Population:

Over the past three years the Department has experienced an unprecedented decline in the prison population. From a peak of 23,220 inmates in July, 2009, the total inmate population fell to 21,037 at the end of June 2012. In Fiscal Year 09-10 the population fell by 326 offenders, in Fiscal Year 10-11 it fell by 250, and during Fiscal Year 11-12 it dropped by 1,573 offenders. The population decline accelerated dramatically this fiscal year, with an average monthly decline of 131 offenders. The Division of Criminal Justice has projected that the offender population will decline to 20,637 offenders by June 30, 2013. There are several factors contributing to this decline including a decrease in crime rates, court commitments, fewer parole revocations, and a small increase in offenders releasing

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through discretionary parole. With the start of the new fiscal year, the Department is still realizing a reduction in the incarcerated population, but at a slower rate than experienced in the previous fiscal year.

While the prison population has declined, the Department has realized an increase in the parole population. Population projections for parole were estimated to be lower than actual year to date growth. At the beginning of this fiscal year (FY13), the Division of Adult Parole, Community Corrections and YOS was funded for a population of 7,840. As of the beginning of the fiscal year, the Division's parole population was 605 offenders higher than estimated.

Offender population, prison or parole, is difficult to project with 100% accuracy.

Repurposing Centennial Correctional Facility - South:

With the decline in the offender population and specifically the decline in the administrative segregation population, the Department submitted a budget decision item to decommission Centennial Correctional Facility – South (CCF-S). CCF-S is an administrative segregation facility with a capacity of 948 beds. The facility was financed through certificates of participation. The state has an obligation to make an annual payment of approximately \$18 million through 2020. During the 2012 legislative session, HB 12-1337 Concerning the Closure of the South Campus of the Centennial Correctional Facility for Housing Purposes directs the Department to actively seek options to sell or lease the facility. The Department is developing marketing materials to support the repurposing efforts.

Sex Offender Study:

With the Department budget submission for FY 2012-13, the Department requested additional funding to expand the Sex Offender Treatment Program. The General Assembly recognized the need for treatment for offenders convicted of sex offenses but determined that an analysis of the Sex Offender Treatment Program would be prudent prior to any additional funding. The Department was appropriated \$100,000 to conduct an independent analysis of the sex offender program. In the interim, a group of offenders, on a wait list for sex offender treatment, filed a class action lawsuit against the Department. A Request for Proposal was issued and a multi-disciplinary team was formed to review the submissions. A group has been selected. The Department anticipates a full report in January 2013. Depending upon the findings, the Department may require additional funding for FY 2013-14 to meet the needs of offenders awaiting sex offender treatment.

Prison Utilization Study:

Since 2009, the Department has decommissioned Colorado Women's Correctional Facility, Fort Lyon Correctional Facility, and suspended the Boot Camp Program at Buena Vista Correctional Complex. Presently, the Department is in the process of decommissioning Centennial Correctional Facility – South. Additionally, two private contract prisons have ceased operations: Huerfano County Correctional Facility in Walsenburg and High Plains Correctional Facility in Brush. In 2009, the Department also

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proposed the closure of Rifle Correctional Center. There are constituencies who are impacted by the decisions to shutter a facility or program. The Governor's office, in working with the General Assembly, agreed to a prison utilization study to identify the most appropriate and cost-effective uses of available public and private prison beds. The Governor's Office of State Planning and Budgeting is responsible for retaining an independent consultant to analyze the Department's bed needs and to take into consideration the Department's future growth or decline in offender population. The Governor's Office of State Planning and Budgeting may also convene a volunteer advisory group to assist in developing options. A Request for Proposal has been published and responses have submitted to the Governor's Office of State Planning and Budgeting. A vendor will be selected in September 2012. The work of the consultant and advisory group will occur over the next several months.

Montez/ADA Court Decision:

Montez vs. the Colorado Department of Corrections is a class-action lawsuit addressing the Americans with Disabilities Act and offender access to treatment, services, programs, and prison jobs. The Office of Attorney General has represented the Department in this decade-long lawsuit. The Department and plaintiff's counsel reached an agreement to settle the claims. Sixteen months ago, the Department presented before the federal court to show substantial compliance with the settlement agreement and requested relief from court monitoring. To date, the court has not rendered a decision.

Employee Retention:

The Department is funded for 6,022 FTE employees. Historically, the Department's attrition rate has fluctuated between 10-12 percent. The Department experienced a one-year low in staff turnover when the rate dipped to 8% in 2010-2011. However, with a significant increase in turnover, the attrition rate has once again returned to 12%. To ensure the safe operations of facilities and enough experienced parole officers supervising offenders in our communities, it is critical to maintain a trained and professional workforce. There are several factors contributing to the increased turnover. Staff is seeking job opportunities in law enforcement that provide higher salary opportunities such as the Federal Bureau of Prisons, county sheriff offices, and other law enforcement agencies. Staff is also concerned about job security in an environment of prison closures, changes in PERA calculations, modifications to the personnel system, and salary survey adjustments.

Parolee Homelessness:

In May 2011, the Homelessness Strategic Planning Implementation Team was developed to decrease the number of offenders that return to facilities as a result of underlying residential issues by providing increased housing stability for longer periods of time. One of the initiatives assigned to this team was to develop a statewide definition of the term "homeless." Based on the review of existing definitions of homelessness (HUD Title 42, Chapter 119, Subchapter I, U.S. Interagency Council on Homelessness's Open Doors: Federal Strategic Plan to Prevent and End Homelessness: 2010, Colorado Community and Interagency Council on Homelessness, and Colorado Coalition for the Homeless) and the various reasons for the utilization of the definition (demonstration of funding/resource

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needs, existing service delivery, and service delivery needs), the implementation team proposed a tiered definition and way of tracking “homelessness:”

- **Unsheltered Homeless** – An individual who lacks a nighttime residence of any kind (temporary, short-term, or long-term) is deemed by HUD standards as “unsheltered homeless.”
- **Homeless, receiving housing assistance** – An individual who is receiving rent assistance for housing or otherwise would be homeless without the assistance, and is deemed by HUD standards as “temporary housing and other financial aid.”
 - A. **DOC assisted housing** – An individual who is receiving rent assistance to reside at a publicly or privately operated temporary living accommodation (shelter, hotel/motel, felon friendly housing, etc.); always considered “short term.”
 - B. **Non-DOC assisted housing** – An individual who is receiving rent assistance to reside at a publicly or privately operated temporary living accommodation (shelter, hotel/motel, felon friendly housing, etc.) or federal/state/faith/community funded permanent housing (Section 8, HUD, to include living with a family member who is on rent assistance, Coalition for the Homeless, etc.).
- **Short term sheltered, no housing assistance** – An individual who is not currently receiving rent assistance of any kind; they may be self paying or at no charge to reside at a publicly or privately operated temporary living accommodation.
- **Long term, stable housing** – An individual who is either living with a family member/sponsor and/or paying for their own housing in a fixed, regular, permanent nighttime residence.

There is a need to track the housing definition in this fashion due to the various purposes for presenting such information. “Homeless” as defined will demonstrate those who are unsheltered homeless and are a reflection of 1) potential funding limitations (currently all DOC rent assistance funds are from the Division’s general fund and not a specific line item in the Long Bill); 2) ordinance/zoning challenges (Ordinance 565 in Denver and other ordinances, such as in Greeley and Englewood, that expand the area around school zones where sex offenders cannot live); or 3) limited or no housing resources available (Elbert County). “Receiving housing assistance” will demonstrate those who are receiving funding assistance for housing, whether it is short-term or long-term, as well as the sources of those funds. This will demonstrate the resources the Division is already dedicating to this population, who without those resources would be homeless. This will also demonstrate how much of these housing needs are being addressed by the community at large or through other state or federal funding.

Based upon the approved definitions, programming has been completed to assist the Division with tracking parolee housing stability. The Division of Adult Parole, Community Corrections, and YOS have been piloting the new programming (using the criteria outlined above) since the beginning of the new fiscal year. The Division is working in collaboration with the Department's Office of Planning and Analysis to review initial data pulls for accuracy and quality assurance purposes.

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Workload Indicators

	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation
Adult Offender Jurisdictional Population TOTAL (State and Private Prisons)	Benchmark	24,204	21,900	21,613	20,637
	Actual	19,463	19,196	21,037	
% Change in TOTAL Population		2.1%	(2.8)%	(1.4)%	
Adult Prison Population State-owned Prisons	Benchmark	18,760	17,659	18,513	16,667
	Actual	14,668	14,373	14,118	
Adult Male Offender Jurisdictional Population State-owned Prisons	Benchmark	16,582	16,244	18,513	14,701
	Actual	13,187	13,322	12,664	
Adult Female Offender Jurisdictional Population State-owned Prisons	Benchmark	2,178	1,842	1,975	1,966
	Actual	1,481	1,475	1,454	
Adult Private Prison Population	Benchmark	5,444	4,241	3,100	3,970
	Actual	4,795	4,399	3,944	
Percentage in Private Prisons	Benchmark	30%	30%	30%	20%
	Actual	24.6%	22.9%	21.8%	
Parole Offender Population Supervised in Colorado (In State Only)	Benchmark	9,717	9,000	8,673	7,746
	Actual	8,535	8,181	8,445	
Parole Offender Caseload Ratio: Staff to Offender	Benchmark	1:60	1:60	1:60	1:60
	Actual	1:68	1:69	1:69	

Department Description – Department of Corrections – FY 13-14 BUDGET REQUEST

	Outcome	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation
Parole ISP Offender Population Supervised in Colorado	Benchmark	1,431	1,526	1,301	1,162
	Actual	1,630	1,377	1,090	
Parole ISP Offender Caseload Ratio: Staff to Offender	Benchmark	1:20	1:20	1:20	1:20
	Actual	1:23	1:23	1:23	
Community ISP Offender Population Supervised in Colorado	Benchmark	1,075	996	990	929
	Actual	746	798	603	
Community ISP Caseload Ratio: Staff to Offender	Benchmark	1:20	1:20	1:20	1:20
	Actual	1:25	1:25	1:25	
Community Offender Population Supervised in Colorado	Benchmark	1,672	1,850	1,539	1,444
	Actual	2,072	2,249	1,725	
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	6,626.9	6,737.8	6,222.2	6,022.9
	Actual	6,536.8	6,719.1	6,165.9	



Department of Corrections
Line Item Descriptions

FY 2013-14 Budget Request

NOVEMBER 1, 2012

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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Line Item Descriptions FY 2013-14 BUDGET REQUEST

(I) 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 line pays the wages for staff including Executive Director, Executive Management, Office of Planning and Analysis, and Administrative Support staff.

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 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 includes the welfare benefit plan costs for all employees.

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 includes the short-term disability costs for all employees.

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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

This line item was created with SB 06-235 and pursuant to the Joint Budget Committee (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.

SALARY SURVEY

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 were 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. After several years without salary survey increases, the State is including the salary survey budget line for FY 2013-14.

MERIT PAY

This line item, approved in HB 12-1321, creates a new merit pay system based upon employees' performance and placement within the salary range. In addition to monies appropriated for merit pay by the General Assembly, reversions from specified line items at the close of each fiscal year will provide additional merit pay funding for the following fiscal year.

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. It was 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.

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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

OPERATING EXPENSES

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

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 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, legal services arising from the Montez Lawsuit settlement agreement, and the Rifle contract for an attorney in the lawsuit over the storage and water rights for the Rifle Correctional Facility.

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 the 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 provides commercial insurance and associated deductibles for insurance coverage to state properties.

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 includes the cost for leased space for the Department.

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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 that is for DOC's portion of the State Capitol complex.

PLANNING AND ANALYSIS CONTRACTS

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

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.

EXTERNAL STUDY OF SEX OFFENDER TREATMENT AND MANAGEMENT PROGRAM

This line item was approved in FY 2012-13 HB 12-1355 Long Bill. The Department is requested to engage external experts to conduct a study of the efficacy and cost-effectiveness of the Sex Offender Treatment and Management Program, as implemented by DOC, with recommendations for improvement, if warranted, based on consideration of the relevant literature and on consideration of alternative treatment and management models.

(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 item 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

PERSONAL SERVICES

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

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 item 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 consolidated to reflect those expenses associated with the positions listed above.

(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 item was originally under (D) Jail Backlog Subprogram, changed to External Capacity, and approved in HB 00-1451. This section includes payments to both local jail and private contract facilities.

PAYMENTS TO LOCAL JAILS AT A RATE OF \$50.44 PER INMATE 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 includes payments to local jails for housing offenders in backlog.

PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$52.69 PER INMATE 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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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 includes payments to private contract facilities for offenders in private prison beds.

PAYMENTS TO PRE-RELEASE PAROLE REVOCATION FACILITIES AT A RATE OF \$52.69 PER INMATE PER DAY

This line item, approved in SB 05-209, provides for 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.

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 includes costs incurred when the parole board revokes the parole offenders to a period of 180 days to a community corrections program.

(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 includes all personal service costs for the investigators and administrative support staff within this subprogram.

OPERATING EXPENSES

This line item was approved in SB 05-209 and includes various operating components from other current Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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).

(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.

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 includes the cost of utilities for facilities.

(B) MAINTENANCE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97 and approved in HB 96-1366. This section includes personnel responsible for general facility maintenance, grounds maintenance, boiler house, janitorial, vehicle maintenance, and life safety for the square footage of building space.

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2013-14 BUDGET REQUEST

included in the first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for full time employees within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

PURCHASE OF SERVICES

This line item was approved in SB 97-177 and includes funding for services purchased from Colorado Mental Health Institute at Pueblo for maintenance.

(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's purpose 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 includes all personal service costs for the housing and security staff (correctional officers and administrative support) within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

(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 includes 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 includes all personal service costs for food service staff (management, dietician, food support, correctional officers, and administrative support) within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

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).

(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 includes centrally-managed operations that provide 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, and other diagnostic tests, and are assigned a medical classification code prior to permanent assignment to a DOC facility.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for administration and medical personnel within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

PURCHASE OF PHARMACEUTICALS

This line item was approved in SB 01-212 and includes the funding for the purchase of pharmaceuticals for offenders.

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.

CATASTROPHIC MEDICAL EXPENSES

This line item was approved in SB 05-109 and includes the funding per offender per month (POPM) appropriation for catastrophic medical expenses.

SERVICE CONTRACTS

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line provides funds to purchase contract medical and support services, including physicians, dentists, psychiatrists, psychologists, and medical assistants.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

INDIRECT COST RECOVERIES

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

(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 includes all personal service costs for laundry staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

(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 enforcing 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 includes all personal service costs for management, program support, and administrative support staff within this subprogram.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

OPERATING EXPENSES

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

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 item was originally under (II) Institutions, (P) Dress Out Subprogram, Operating Expenses and was changed with the approval of SB 05-209. 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 to anywhere within state lines of Colorado.

(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, 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 includes all personal service costs for corrections officers, administrative and support staff, youth counselors, program staff, and medical service staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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 the funding for enhanced educational programs, training, anger management, and other services required for the youths sentenced to the YOS.

PURCHASE OF SERVICES

This line item was approved in HB 98-1340 and includes funding for the purchase of services from the Colorado Mental Health Institute at Pueblo (CMHIP) for food and maintenance.

(J) CASE MANAGEMENT SUBPROGRAM

This subprogram was originally under (K) in the first year ZBB in FY 1996-97 and approved in HB 96-1366. It includes 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 include 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 includes all personal service costs for case managers and administrative support staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

(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 includes all personal service costs for medical personnel and administrative support staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

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 includes the funds used to contract with psychiatrists and psychologists who supplement the services provided by DOC mental health staff.

MENTAL HEALTH GRANTS

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

(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.

NOTE: Legal Access subprogram was renumbered in the FY 2012-13 Long Bill, HB 12-1335 due to the consolidation of (2) (L) San Carlos Subprogram.

(L) 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 includes all personal service costs for administrative support staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

CONTRACT SERVICES

This line item was approved in SB 05-109 supplemental and includes funding for a sign language interpreter for DOC offenders. This service is a requirement of the settlement agreement of the Montez lawsuit.

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(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, 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 management, business managers, warehouse, purchasing, and administrative support staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

(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 includes all personal service costs for personnel staff within this subprogram.

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

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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 consolidated to reflect those expenses associated with the positions listed above.

(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 includes all personal service costs for offender services staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

(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.

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 consolidated to reflect those expenses associated with the positions listed above.

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MULTIUSE NETWORK PAYMENTS

This line item was approved in HB 02-1420 and provides funding 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.

DISPATCH SERVICES

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

COMMUNICATION SERVICES PAYMENTS

This line item was approved in SB 03-258, due to SB 03-178 approval, which allowed the Department of Personnel to collect revenue for the services it provides to agencies for the operations and maintenance of the public safety communications system that include the digital trunked radio and legacy systems. This amount is determined by common policy.

(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, Denver area courts, and 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 includes all personal service costs for the transportation staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

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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 includes the payments for leased vehicles department-wide.

(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 programs, 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 includes all personal service costs for training staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

(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.

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

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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 consolidated to reflect those expenses associated with the positions listed above.

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.

MANAGEMENT AND ADMINISTRATION OF OIT

This line item was a new line item in FY 2008-09 for the appropriation associated with the management and administrative costs of the new department Office of Information Technology.

COFRS MODERNIZATION

This line item is a new line item in FY 2012-13 and was approved in HB 12-1335 Long Bill for the implementation of the OIT project of updating the state's current financial system, COFRS.

(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 includes all personal service costs for facility service staff within this subprogram.

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

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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 consolidated to reflect those expenses associated with the positions listed above.

(4) INMATE PROGRAMS

This program was included in the first year ZBB in FY 1996-97 and approved in HB 96-1366. The offender programs section includes 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 includes all personal service costs for labor staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

(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

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included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for management, teachers, librarians, and administrative support staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

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 consolidated to reflect those expenses associated with the positions listed above.

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.

INDIRECT COST RECOVERIES

This line item was approved in SB 01-212 and reflects the indirect cost recoveries from federal grants received in this subprogram.

(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

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included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for recreation staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

(D) DRUG AND ALCOHOL TREATMENT SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97 and approved in HB 96-1366. The subprogram is responsible for providing substance abuse services to offenders, such as 1) intake evaluation, assessment, and orientation; 2) self-help meetings; 3) facility-based education and treatment 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 includes all personal service costs for drug and alcohol staff within this subprogram.

OPERATING EXPENSES

This line item includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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 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.

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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.

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 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.

(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 SOTP subprogram 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 includes all personal service costs for sex offender treatment staff (clinical and administration) within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

POLYGRAPH TESTING

This line item was approved by HB 98-1401 and includes funding for the costs of polygraph tests to assist in the treatment of sex offenders.

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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.

(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 includes all personal service costs for volunteer services staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

(5) COMMUNITY SERVICES

The community services program includes 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.

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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 parole management, parole officers, and administrative support staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

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.

CONTRACT SERVICES

This line item was approved in SB 99-215 and includes costs for drug screens, mental health treatment, and fugitive returns.

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 service providers. Service components might include mental health services, substance abuse treatment, housing, and vocational assistance.

(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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for parole ISP staff (managers, supervisors, parole officers, and administrative support staff) within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

CONTRACT SERVICES

This line item was approved in SB 99-215 and provides funding for drug screens, mental health treatment, and fugitive returns.

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 includes services such as drug screens, Antabuse monitoring, medication management, and daily call-ins to a day reporting center.

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.

(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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

PERSONAL SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for community ISP staff (management, supervisor, community correctional officers, and administrative support staff) within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

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.

(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: 1) Community Supervision and 2) 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

OPERATING EXPENSES

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

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 mental health services to offenders.

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.

CONTRACT SERVICES FOR HIGH RISK OFFENDERS

This line item was approved in SB 99-215. This funding provides for utilization of global positioning satellite devices and electronic paging devices to track high-risk offenders in the community supervision division.

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 used to return fugitives to custody.

(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 includes funding for the three-month transition program of Phase II and Phase III community reintegration.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

PERSONAL SERVICES

This line item was approved in SB 99-215 and includes all personal service costs for YOS Phase II and III community correction and administrative support staff within this subprogram.

OPERATING EXPENSES

This line item was approved in SB 99-215 and includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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.

(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 includes all personal service costs for community re-entry staff (management, community parole officers, and administrative support staff) within this subprogram.

OPERATING EXPENSES

This line item was approved in SB 05-209 and includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

OFFENDER EMERGENCY ASSISTANCE

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item provides for 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.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

CONTRACT SERVICES

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item provides contract services for job assistance, treatment, and education.

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.

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.

(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 includes all personal service costs for Parole Board members and administrative support staff within this category.

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 consolidated to reflect those expenses associated with the positions listed above.

CONTRACT SERVICES

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

Line Item Descriptions FY 2013-14 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item includes funds to provide additional hearings officers in remote areas of the state for parole revocation hearings.

(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 Correctional 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 includes all personal service costs for Correctional Industries management, supervision staff, and program and administrative support staff within this subprogram.

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 consolidated to reflect those expenses associated with the positions listed above.

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 is used to fund the purchase of raw materials used in the production of Correctional Industries products.

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

Line Item Descriptions FY 2013-14 BUDGET REQUEST

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.

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.

CORRECTIONAL INDUSTRIES GRANTS

This new line item was approved in HB 12-1181 (supplemental bill for FY 2011-12) for federal funds from the US Department of State, Bureau of International Narcotics and Law Enforcement Affairs and carries over for FY 2012-13 funding. These funds are intended to develop a year-round correctional training center for groups of staff from developing countries and correctional systems who can benefit from Colorado's correctional system's management expertise.

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.

(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 includes all personal service costs for Canteen program administration and administrative support staff within this subprogram.

Line Item Descriptions FY 2013-14 BUDGET REQUEST

OPERATING EXPENSES

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

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.

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 includes the portion of statewide and departmental indirect costs set in accordance with Committee policy.



DEPARTMENT OF CORRECTIONS

Offender Population Decline–Bottom Line Adjustment

Tom Clements
Executive Director

Over the past three fiscal years Colorado has experienced a shift from a growing prison population to a declining population trend. The annual population totals grew from 10,669 in FY 1994-95 to 23,186 in FY 2008-09 for a 117.3 percent increase. However, since FY 2008-09, the population has dropped to 20,628 for a decrease of 11.0 percent. As part of the planning process to adapt to this new trend, the General Assembly passed House Bill 12-1336 which funded a Prison Utilization Study out of the Governor's Office of State Planning and Budgeting. This study is intended to provide information to properly position Colorado for the current population dynamic and strategically position the state for the future. In addition to the Prison Utilization Study, in order to ensure that inmates are housed in appropriate facilities, the Department is in the process of finalizing a pilot study of the revised offender classification instrument. Once implemented, this may change inmates' custody levels, which will in turn impact the type of prison beds needed at each security level.

Based on the August 2012 Prison Population Forecasts from the Colorado Division of Criminal Justice (DCJ), the offender population is projected to continue to decline through FY 2013-14. This forecast illustrates a potential need for a budget reduction of approximately \$9.9 million to the Department's budget related to bed capacity. However, applying these reductions to specific line items in the Department's budget would be premature given that the study is not complete and recommendations are not known at this time. Therefore, in the interim, the November 1, 2012 budget request does not propose a specific bed reduction but instead delineates a reduction to the Department's overall budget (represented by a \$9.9 million reduction to the bottom line total), as forecasted by DCJ.

One of the main goals of the Department is to position prison capacity based on having the right bed for the right offender. The utilization study as well as the revised offender classification instrument will help achieve this goal. However, a reduction that eliminates beds within a specific custody level, if not done properly, could result in a shortage of one type of bed and an over capacity of another type, thus creating a need to open or re-open some types of beds. This would create inefficiencies within the system that would result in additional costs as well as difficulties operationally within the Department. Additionally, this may put the state in a position where implementation of the recommendations is more difficult and/or costly. Overall coordination with the studies is important and provides the best opportunity to align Colorado's prison capacity with projected need for specific prison beds as well as the overall needs of Colorado's communities.

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Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Corrections
 Request Title: Capitol Complex Building Upgrade, Repair, and Replacement
 Priority Number: NP Common Policy
 Dept. Approval by: *Tom Clements* Tom Clements 11/01/12 Date
 OSPB Approval by: *Eric M. ...* 10/23/12 Date

- Decision Item FY 2013-14
 Base Reduction Item FY 2013-14
 Supplemental FY 2012-13
 Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	154,507	-	166,549	4,241	4,241
	FTE	-	-	-	-	-
	GF	123,625	-	130,118	3,030	3,030
	GFE	-	-	-	-	-
	CF	30,882	-	36,431	1,211	1,211
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	154,507	-	166,549	4,241	4,241
(A) Executive Director's Office	FTE	-	-	-	-	-
Capitol Complex Leased Space	GF	123,625	-	130,118	3,030	3,030
	GFE	-	-	-	-	-
	CF	30,882	-	36,431	1,211	1,211
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: CF - Correctional Industries 507 CFA
 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 & Administration
 Other Information: None

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Corrections
 Request Title: OIT Enterprise Asset Management
 Priority Number: NP,DI
 Dept. Approval by: Tom Clements 11/01/12 Date
 OSPB Approval by: [Signature] 10/25/12 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
		Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
	Fund					
Total of All Line Items	Total	5,750,200	-	5,738,860	110,367	25,120
	FTE	-	-	-	-	-
	GF	5,750,200	-	5,738,860	110,367	25,120
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	5,750,200	-	5,738,860	110,367	25,120
(G) Information Systems	FTE	-	-	-	-	-
Purchase of Services from Computer Center	GF	5,750,200	-	5,738,860	110,367	25,120
	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:
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Governor's Office of Information Technology
 Other Information: None

Schedule 13 Funding Request for the 2013-14 Budget Cycle

Department: Corrections
Request Title: Employee Engagment Survey Adjustment
Priority Number: NP

Dept. Approval by: *Tom Clements* 11/01/12 Decision Item FY 2013-14
Date Base Reduction Item FY 2013-14
OSPB Approval by: *Grant M. ...* 10/25/12 Supplemental FY 2012-13
Date Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	3,087,036	-	3,087,036	64,227	-
	FTE	-	-	-	-	-
	GF	2,963,555	-	2,963,555	61,658	-
	GFE	-	-	-	-	-
	CF	123,481	-	123,481	2,569	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	3,087,036	-	3,087,036	64,227	-
(A) Executive Director's Office	FTE	-	-	-	-	-
Payment to Risk	GF	2,963,555	-	2,963,555	61,658	-
Management and Property	GFE	-	-	-	-	-
Funds	CF	123,481	-	123,481	2,569	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: **If yes, describe the Letternote Text Revision:**
 Cash or Federal Fund Name and COFRS Fund Number: Payment to Risk Management and Property Cash Funds 5303& 5314
 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 & Administration
Other Information: None

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Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Corrections
 Request Title: Parole and Parole ISP Caseload
 Priority Number: R-1

Dept. Approval by: Tom Clements 11/01/12
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

OSPB Approval by: Eric M. Sch... 10/19/12
 Date

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	95,095,884	-	93,790,297	2,331,901	2,491,348
	FTE	214.9	-	214.9	25.1	27.3
	GF	90,364,533	-	89,052,640	2,331,901	2,491,348
	GFE	-	-	-	-	-
	CF	2,519,251	-	2,525,557	-	-
	RF	2,212,100	-	2,212,100	-	-
	FF	-	-	-	-	-
(1) Management	Total	42,287,905	-	41,601,825	113,474	137,051
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	41,017,064	-	40,330,984	113,474	137,051
Health, Life, and Dental	GFE	-	-	-	-	-
	CF	1,270,841	-	1,270,841	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	535,860	-	522,998	1,826	1,984
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	520,359	-	507,497	1,826	1,984
Short-term Disability	GFE	-	-	-	-	-
	CF	15,501	-	15,501	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	9,745,013	-	9,468,242	37,152	44,851
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	9,446,431	-	9,169,660	37,152	44,851
S.B. 04-257 Amortization	GFE	-	-	-	-	-
Equalization Disbursement	CF	298,582	-	298,582	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(1) Management	Total	8,320,697	-	8,065,576	33,540	42,048
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
S.B. 06-235 Supplemental	GF	8,064,103	-	7,808,982	33,540	42,048
Amortization Equalization	GFE	-	-	-	-	-
Disbursement	CF	256,594	-	256,594	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	3,275,715	-	3,392,796	150,150	150,150
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
Leased Space	GF	3,065,510	-	3,176,285	150,150	150,150
	GFE	-	-	-	-	-
	CF	210,205	-	216,511	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	347,230	-	347,230	683	683
(C) Inspector General Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	264,043	-	264,043	683	683
	GFE	-	-	-	-	-
	CF	83,187	-	83,187	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions	Total	-	-	-	39,585	-
(G) Superintendents Subprogram	FTE	-	-	-	-	-
Start-up Costs	GF	-	-	-	39,585	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	1,511,325	-	1,511,325	12,285	12,285
(D) Communications Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	1,511,325	-	1,511,325	12,285	12,285
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	2,766,619	-	2,766,619	44,520	133,560
(E) Transportation Subprogram	FTE	-	-	-	-	-
Vehicle Lease Payments	GF	2,382,278	-	2,382,278	44,520	133,560
	GFE	-	-	-	-	-
	CF	384,341	-	384,341	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Parole and Parole ISP Caseload

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(3) Support Services						
(F) Training Subprogram	Total	276,430	-	274,864	683	683
Operating Expenses	FTE	-	-	-	-	-
	GF	276,430	-	274,864	683	683
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(G) Information Systems Subprogram	Total	1,699,322	-	1,598,682	5,460	5,460
Operating Expenses	FTE	-	-	-	-	-
	GF	1,699,322	-	1,598,682	5,460	5,460
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs						
(D) Drug and Alcohol Treatment Subprogram	Total	2,189,042	-	2,189,042	117,620	117,620
Contract Services	FTE	-	-	-	-	-
	GF	1,939,042	-	1,939,042	117,620	117,620
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	250,000	-	250,000	-	-
	FF	-	-	-	-	-
(5) Community Services						
(A) Parole Subprogram	Total	9,645,476	-	9,583,326	750,332	818,604
Personal Services	FTE	147.5	-	147.5	16.3	17.8
	GF	9,645,476	-	9,583,326	750,332	818,604
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(A) Parole Subprogram	Total	1,035,530	-	1,035,530	58,361	83,449
Operating Expense	FTE	-	-	-	-	-
	GF	1,035,530	-	1,035,530	58,361	83,449
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Parole and Parole ISP Caseload

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(5) Community Services	Total	3,462,652	-	3,462,652	95,710	95,710
(A) Parole Subprogram	FTE	-	-	-	-	-
Contract Services	GF	1,680,552	-	1,680,552	95,710	95,710
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,782,100	-	1,782,100	-	-
	FF	-	-	-	-	-
(5) Community Services	Total	-	-	-	43,478	-
(A) Parole Subprogram	FTE	-	-	-	-	-
Start-up Costs	GF	-	-	-	43,478	-
(New Line Item)	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services	Total	4,454,126	-	4,426,648	401,395	432,748
(B) Parole Intensive	FTE	67.4	-	67.4	8.8	9.5
Supervision Subprogram	GF	4,454,126	-	4,426,648	401,395	432,748
Personal Services	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Parole and Parole ISP Caseload

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(5) Community Services (B) Parole Intensive Supervision Subprogram Operating Expenses	Total	438,516	-	438,516	30,472	43,016
	FTE	-	-	-	-	-
	GF	438,516	-	438,516	30,472	43,016
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services (B) Parole Intensive Supervision Contract Services	Total	1,436,592	-	1,436,592	176,199	176,199
	FTE	-	-	-	-	-
	GF	1,436,592	-	1,436,592	176,199	176,199
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Service (B) Parole Intensive Supervision Subprogram Non-residential Services	Total	1,070,937	-	1,070,937	135,825	135,825
	FTE	-	-	-	-	-
	GF	1,070,937	-	1,070,937	135,825	135,825
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Service (B) Parole Intensive Supervision Subprogram Start-up Costs (new line item)	Total	-	-	-	23,729	-
	FTE	-	-	-	-	-
	GF	-	-	-	23,729	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services (D) Community Supervision Subprogram (1) Community Supervision Community Mental Health Services	Total	596,897	-	596,897	59,422	59,422
	FTE	-	-	-	-	-
	GF	416,897	-	416,897	59,422	59,422
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	180,000	-	180,000	-	-
	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

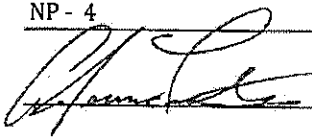
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Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Department of Personnel & Administration

Request Title: Department of Corrections Parole Request

Priority Number: NP - 4

Dept. Approval by:  10/17/12
Date

OSPB Approval by:  10/19/12
Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	15,686,775	-	15,686,775	44,520	133,560
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	15,686,775	-	15,686,775	44,520	133,560
	FF	-	-	-	-	-
(4) Central Services, (C)						
Fleet Management	Total	15,686,775	-	15,686,775	44,520	133,560
Program and Motor Pool	FTE	-	-	-	-	-
Services, Vehicle	GF	-	-	-	-	-
Replacement Lease,	GFE	-	-	-	-	-
Purchase or	CF	-	-	-	-	-
Lease/Purchase	RF	15,686,775	-	15,686,775	44,520	133,560
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number: Fund 607 - Fleet Management

Reappropriated Funds Source, by Department and Line Item Name: Department of Corrections

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:

Other Information:



DEPARTMENT OF CORRECTIONS

*FY 2013-14 Funding Request
November 1, 2012*

John W. Hickenlooper
Governor

Tom Clements
Executive Director


Signature

10/15/2012
Date

*Department Priority: R-1
Parole and Parole ISP Caseload*

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Parole and Parole ISP Caseload	\$2,331,901	\$2,331,901	25.1

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund	FTE
Parole and Parole ISP Caseload	\$2,491,348	\$2,491,348	27.3

Request Summary:

The Department of Corrections (DOC) requests an increase of \$2,331,901 GF and 25.1 FTE in FY 2013-14 due to projected population increases in the Parole and Parole Intensive Supervision Program (ISP) Subprograms. This projection is based upon the August 2012 projected population numbers from Division of Criminal Justice (DCJ).

Problem or Opportunity Statement:

Parole population changes affect services and drive caseloads. Based upon the DCJ August 2012 projections parole population figures compared to FY 2012-13 Figure Setting funding levels show an increase of 1,000 parolees for FY 2013-14. Legislative Council Staff (LCS) projected the parolee population for June 30, 2012 of 7,840. The actual parole population as of June 30, 2012 was 8,445. This began the fiscal year with a shortage of funding for 605 parolees in the Parole programs. In addition, the Summer 2012 projected populations from DCJ are significantly higher than either DCJ or LCS December 2011 projections. The combination of

being underfunded 605 parolees for FY 2012-13 and the higher projected population is compounding the total projected increase of 1,000 parolees for FY 2013-14 compared to the FY 2012-13 funded level.

Brief Background:

The Parole and Parole ISP Subprograms are dependent upon the population of parolees, and caseload is adjusted based upon the projected population from DCJ.

Proposed Solution:

The Department requests the appropriate funding for the projected population increase of parolees for FY 2013-14.

Alternatives:

There are no alternatives to caseload adjustment.

Anticipated Outcomes:

The increase of funding and staffing correctly reflects the appropriate need in each subprogram based upon staffing of officer ratios compared to

the increase of parolees projected in each program.

Assumptions for Calculations:

DCJ projects the June 30, 2013 parole population to be 8,781 and June 30, 2014 parole population is projected to be 8,711. The average daily parole population that is used for the funding request is $(8,781 + 8,711) / 2 = 8,746$, see Table 1). The request for FY 2013-14 projects an increase of 1,000 parolees compared to the FY 2012-13 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 FY 2012-13 funded levels. The FY 2012-13 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 2012-13 funded ratios to address the projected population increase (Table 2) for FY 2013-14. See Tables 3 through 5 for staffing request changes. If DOC used historical

caseload ratios requested staff would increase significantly. To be consistent with previous budget requests, DOC uses the prior year funded ratio.

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 underfunded in the Parole and Parole ISP lines, resulting in the possibility of being unable to provide critical services to parolees.

Impact to Other State Government Agency:

Department of Personnel and Administration is affected by the increase of 21 state fleet vehicles, for the increase of 20.5 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 2012-13	FY 2013-14	Average Daily Population (ADP) for FY 2013-14
	Projected	Projected	
Parolees Supervised in Colorado -- DCJ* Projected	8,781	8,711	8,746

*Division of Criminal Justice, August 2012

Table 2: Population Split between Parole and Parole ISP - FY 2013-14			
	Parolees in Colorado for FY 2013-14	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
FY 2013-14 Projected Average Daily Population	8,746	7,434	1,312
FY 2012-13 Figure Setting	7,746	6,584	1,162
FY 2013-14 Projected Difference	1,000	850	150

Population Projections

Detailed assumptions used in calculating the projected populations are:

- DCJ August, 2012 Parole Population Projections for FY 2012-13 is 8,781.
- DCJ August, 2012 Parole Population Projections for FY 2013-14 is 8,711.
- The projected average daily population for FY 2013-14 of 8,746 is calculated by averaging the FY 2012-13 and FY 2013-14 projected populations (See Table 1).

Detailed assumptions used in calculating the FY 2013-14 projected population changes in Parole and Parole ISP are:

- Total projected average daily population increase for FY 2013-14 is 1,000.
- 85% of the parole population is in Regular Parole and 15% is in Parole ISP.
- Regular Parole projected average daily population projection is 7,434 ($8,746 \times 85\% = 7,434$), a change of 850 in FY 2013-14 (see Table 2).
- Parole ISP projected average daily population is 1,312 ($8,746 \times 15\% = 1,312$), a change of 150 in FY 2013-14 (Table 2).

Table 3: Parole

Position	Increase in Parolees	Ratios per Parolee or Staff 1:	Requested Parolee FTE for FY 2013-14	Requested Parolee FTE for FY 2014-15
Community Team Leaders	33	7.5	1.5	1.6
Community Parole Officers	817	68.7	10.9	11.9
Subtotal	850		12.4	13.5

Position	Requested Additional Parolee FTE	Ratios per Staff 1:	Requested Administrative / Oversight FTE for FY 2013-14	Requested Administrative / Oversight FTE for FY 2014-15
Supervisors		11.7	1.1	1.2
Administration		4.4	2.8	3.1
Subtotal	13.5		3.9	4.3

Total Regular Parole FTE			16.3	17.8
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Table 4: Parole ISP

Position	Increase in Parolees	Ratios per Parolee or Staff 1:	Requested Parolee FTE for FY 2013-14	Requested Parolee FTE for FY 2014-15
Community Team Leaders	3	10.4	0.6	0.6
Community Parole Officers	147	22.8	5.9	6.4
Subtotal	150		6.5	7.0

Position	Requested Additional Parolee FTE	Ratios per Staff 1:	Requested Administrative / Oversight FTE for FY 2013-14	Requested Administrative / Oversight FTE for FY 2014-15
Supervisors		10.3	0.6	0.7
Administration		3.8	1.7	1.8
Subtotal	7.0		2.3	2.5

Total Parole ISP Request	8.8	9.5
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Total Parole & ISP FTE Request	25.1	27.3
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Staffing Calculations

- Community Team Leaders (CTL) supervise ½ a traditional caseload for a ratio of 1:34.4 in Parole; 1:10.4 in Parole ISP. The calculation for CTL is based on staffing ratios.
- 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 Supervisors, CTL, and CPO's for Parole and Parole ISP change in staffing.
- FTE are based on the ratio of staff to offenders or the ratio of staff to staff, and are calculated based on FY 2012-13 funding ratios.

Table 5: Parole & Parole ISP Personal Services Summary							
FY 2013-14							
	FTE Request	Personal Services*	HLD	STD	AED	SAED	Total Request
Parole							
Supv	1.1	\$73,135	\$8,105	\$116	\$2,359	\$2,130	\$85,845
CTL	1.5	\$88,479	\$8,105	\$140	\$2,854	\$2,577	\$102,155
CPO	10.9	\$490,808	\$44,579	\$778	\$15,833	\$14,293	\$566,291
Admin	2.8	\$97,910	\$12,158	\$155	\$3,158	\$2,851	\$116,232
Total	16.3	\$750,332	\$72,947	\$1,189	\$24,204	\$21,851	\$870,523

Table 5: Parole & Parole ISP Personal Services Summary**FY 2013-14**

	FTE Request	Personal Services*	HLD	STD	AED	SAED	Total Request
Parole ISP							
Supv	0.6	\$42,662	\$4,053	\$68	\$1,376	\$1,242	\$49,401
CTL	0.6	\$36,196	\$4,053	\$57	\$1,168	\$1,054	\$42,528
CPO	5.9	\$263,964	\$24,316	\$419	\$8,515	\$7,687	\$304,901
Admin	1.7	\$58,573	\$8,105	\$93	\$1,889	\$1,706	\$70,366
Total	8.8	\$401,395	\$40,527	\$637	\$12,948	\$11,689	\$467,196
Total	25.1	\$1,151,727	\$113,474	\$1,826	\$37,152	\$33,540	\$1,337,719

* Includes PERA and Medicare

Table 6: Parole & Parole ISP Personal Services Summary**FY 2014-15**

Parole							
	FTE Request	Personal Services*	HLD	STD	AED	SAED	Total Request
Supv	1.2	\$79,790	\$8,842	\$127	\$2,860	\$2,681	\$94,300
CTL	1.6	\$96,529	\$8,842	\$153	\$3,460	\$3,244	\$112,228
CPO	11.9	\$535,466	\$53,052	\$849	\$19,192	\$17,993	\$626,552
Admin	3.1	\$106,819	\$17,684	\$169	\$3,829	\$3,589	\$132,090
Total	17.8	\$818,604	\$88,420	\$1,298	\$29,341	\$27,507	\$965,170
Parole ISP							
Supv	0.7	\$46,544	\$4,421	\$74	\$1,668	\$1,564	\$54,271
CTL	0.6	\$36,198	\$4,421	\$57	\$1,297	\$1,216	\$43,189
CPO	6.4	\$287,982	\$30,947	\$457	\$10,322	\$9,677	\$339,385
Admin	1.8	\$62,024	\$8,842	\$98	\$2,223	\$2,084	\$75,271
Total	9.5	\$432,748	\$48,631	\$686	\$15,510	\$14,541	\$512,116
Total	27.3	\$1,251,352	\$137,051	\$1,984	\$44,851	\$42,048	\$1,477,286

* Includes PERA and Medicare

Personal Services (See Tables 5 & 6 for FTE Calcs)

- FTE requests are based on 11 months (pay date shift) for FY 2013-14.
- Salaries calculated at the current entry level per the FY 2012-13 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 3.6% for FY 2013-14, and 4.0% for FY 2014-15.
- Supplemental Amortization Equalization Disbursement (SAED) is calculated at 3.25% for FY 2013-14, and 3.75% for FY 2014-15.

Other Cost Assumptions:

Parole and Parole ISP Operating Expenses

Operating Expenses detailed under FTE calculation and Tables have been calculated by the total FTE for each staff position excluding the mileage calculation to determine the total change. Parole and Parole ISP Operating Expenses have been adjusted for 21 vehicles for the change in mileage.

Table 7: General FTE Operating Expenses Request			
	FTE	Cost	Request
(1)(A) Executive Director's - Leased Space	27.3	\$5,500	\$150,150
(1)(C) Inspector General - Staff Drug Test*	27.3	\$25	\$683
(3)(D) Communications - Telephone Expense	27.3	\$450	\$12,285
(3)(E) Transportation - Vehicle Lease Payments (4 months) 21 vehicles (FY 2014-15 ~21 vehicles * \$6,360 = \$133,560)	21	\$6,360	\$44,520
(3)(F) Training - Staff Training Supplies*	27.3	\$25	\$683
(3)(G) Information Systems	27.3	\$200	\$5,460

* Rounding equals FTE calc spreadsheet

Table 8: Operating Expense Request for Parole and ISP			
	FTE	Cost	Request
Parole			
Total Admin and Officer Increase	17.8		\$58,361
Admin Support Operating Total	3.1	\$1,137	\$3,525
Base Operating Supplies	3.1	\$500	\$1,550
Blackberry Annual Charges	3.1	\$637	\$1,975
Officer (Supervisor, CTL, and CPO) Operating Total	14.7	\$2,877	\$42,292
Base Operating Supplies	14.7	\$500	\$7,350
Specialized Training*	14.7	\$600	\$8,820
Travel for Spec Training**	14.7	\$600	\$8,820

Table 8: Operating Expense Request for Parole and ISP

	FTE	Cost	Request
Blackberry Annual Charges	14.7	\$637	\$9,364
Ordnance	14.7	\$540	\$7,938
Officer Vehicle Operating by Vehicles			
Variable Mileage Rate (based on 14 vehicles)*** (FY 2014-15 is 14 x \$2,688 = \$37,632)	14	\$2,688	\$12,544
Parole ISP			
Total Admin and Officer Increase	9.5		\$30,472
Admin Support Operating Total	1.8	\$1,137	\$2,047
Base Operating Supplies	1.8	\$500	\$900
Blackberry Annual Charges	1.8	\$637	\$1,147
Officer (Supv, CTL, and CPO) Operating Total	7.7	\$2,877	\$22,153
Base Operating Supplies	7.7	\$500	\$3,850
Specialized Training*	7.7	\$600	\$4,620
Travel for Spec Training**	7.7	\$600	\$4,620
Blackberry Annual Charges	7.7	\$637	\$4,905
Ordnance	7.7	\$540	\$4,158
Officer Vehicle Operating by Vehicles			
Variable Mileage Rate (based on 7 vehicles)*** (FY 2014-15 is 14 x \$2,688 = \$18,816)	7	\$2,688	\$6,272

*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), first year is for 4 months only. FY 2014-15 is 21 vehicles x \$2,688 = \$56,448.

Contract Funding

The Division of Adult Parole requests proportional changes in contract funding in FY 2013-14 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 & ISP Contract Services \$112.26 and \$1,174.66, Community Mental Health Approved Treatment Providers (ATP) \$457.09, and ISP Non Residential Services \$905.50.

Contract Services Detail (per parolee for contract services)

- Contract Services cost per parolee are calculated at FY 2012-13 Figure Setting rates.
- Contract dollars are calculated using the change in population, not the total number of the population.
- Contract Services were calculated using the change in number of parolees times the previous JBC funding per parolee.

Table 9: Contract Services			
	Cost Per Offender	Number of Offenders Receiving Services	Funding Request
(4)(D) Drug and Alcohol Treatment Contract Services	\$117.62	1,000	\$117,620
(5)(A) Parole--Contract Services	\$112.60	850	\$95,710
(5)(B) Parole ISP--Contract Services	\$1,174.66	150	\$176,199
(5)(B) Parole--ISP Non-residential Services	\$905.50	150	\$135,825
(5)(A) & (B) Parole & ISP Total Contract			\$407,734
(5)(D)(1) Mental Health Services (ATP)	\$457.09	130	\$59,422
Total Contract Services			\$584,776

Table 10: Total Administrative Start-up Costs			
Start-up Costs	Parole		
	FTE*	Cost	FY 2013-14 Only
Parole	0.1		
Computer, Printer, and Software	0.1	\$1,380	\$138
Furniture Desk, Chair, Side Chair, Computer Table, File Cabinet, Bookcase	0.1	\$3,473	\$347
Blackberry & Accessories	0.1	\$120	\$12
Desk Phone	0.1	\$125	\$13
Total Admin Start-up under Parole:		\$5,098	\$510

* FTE is adjusted for the decrease of 4.8 FTE for Admin for the FY 2012-13, (Parole = 3.1 Admin less 3.0 FTE = 0.1 FTE, ISP 1.8 FTE Admin - 1.8 FTE = 0.0 FTE)

Table 11: Superintendent Start-up Costs			
	Combined Parole & ISP		
	Basic Training (Per Diem Costs)	27.3	\$1,450

Table 13: Officer Start-up Specialized Costs	
Start-up Expenses	Cost
Badge and Holder	\$110
Blackberry & Accessories	\$120
Body Armor Bulletproof Vest - Level III	\$1,100
Ear/Eye Protection/Flashlight/Search Gloves	\$206
Handcuffs w/ Case	\$57
Magazine Pouch	\$28
Pistol & Holster	\$610
Psych and Poly Testing	\$450
Windbreaker w/ ID	\$84
Mesh Traffic Vest	\$50
Sub-total Specialized Officer Start-up Costs	\$2,815
Parole Total FTE*	6.7
Parole Total Specialized Officer Start-up Costs	\$18,861
Parole ISP Total FTE*	3.7
Parole ISP Total Specialized Officer Start-up Costs	\$10,416

* FTE is adjusted for the decrease of 12.8 FTE for CPO, CTL, Supv for the FY 2012-13, (Parole = 14.7 CPO/CTL/Supv less 8.0 FTE = 6.7 FTE, ISP 7.7 FTE CPO/CTL/Supv less 4.0 FTE = 3.7 FTE)

**Normal Officer Start-up specialized costs are adjusted for items that need to be purchased for each new officer.

Specialized Officer Start-up Costs Detail

The Parole and Parole ISP Supervisors, Team Leaders, and Officers all require specialized start-up equipment due to their status as peace officers. This request includes the specialized start-up expenses as detailed in Table 14. These expenses have been adjusted for only those items that will need to be purchased separately for each officer, some items remained from the decrease in officers in FY 2012-13.

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's July 2012 Annual Compensation Survey Report, the positions are paid at the minimum of the pay range and are detailed below.

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2013-14 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2013-14		FY 2014-15	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
Community Parole Supervisor	\$ 4,965	0.6	38,228	0.7	41,706
PERA			3,880		4,233
AED			1,376		1,668
SAED			1,242		1,564
Medicare			554		605
STD			68		74
Health-Life-Dental			4,053		4,421
Subtotal Position 1, 0.7 FTE		0.6	\$ 49,401	0.7	\$ 54,271
	Monthly Salary				
Community Parole Team Leader	\$ 4,505	0.6	32,434	0.6	32,436
PERA			3,292		3,292
AED			1,168		1,297
SAED			1,054		1,216
Medicare			470		470
STD			57		57
Health-Life-Dental			4,053		4,421
Subtotal Position 2, 0.6 FTE		0.6	\$ 42,528	0.6	\$ 43,189
	Monthly Salary				
Community Parole Officer	\$ 3,360	5.9	236,527	6.4	258,048
PERA			24,007		26,192
AED			8,515		10,322
SAED			7,687		9,677
Medicare			3,430		3,742
STD			419		457
Health-Life-Dental			24,316		30,947
Subtotal Position 3, 6.4 FTE		5.9	\$ 304,901	6.4	\$ 339,385
	Monthly Salary				
Administrative Assistant II	\$ 2,573	1.7	52,485	1.8	55,577
PERA			5,327		5,641

AED			1,889		2,223
SAED			1,706		2,084
Medicare			761		806
STD			93		98
Health-Life-Dental			8,105		8,842
Subtotal Position 4, 1.8 FTE		1.7	\$ 70,366	1.8	\$ 75,271
Subtotal Personal Services		8.8	\$ 467,196	9.5	\$ 512,116
Operating Expenses					
(1)(C) Leased Space	5,500	9.5	52,250	9.5	52,250
(1)(C) Drug Testing	25	9.5	238	9.5	238
(3)(D) Telephone Expenses	450	9.5	4,275	9.5	4,275
(3)(D) Vehicle Lease Payments (4 months FY 2013-14 for 22 vehicles)	6,360	7	14,840	7	44,520
(3)(F) Training	25	9.5	238	9.5	238
(3)(G) OIT	200	9.5	1,900	9.5	1,900
(5)(A) Admin FTE Operating	1,137	1.8	2,047	1.8	2,047
(5)(A) Officer Specialized Operating	2,877	7.7	22,153	7.7	22,153
(5)(A) Officer Vehicle Operating	2,688	7	6,272	7	18,816
(5)(A) Start-Up Expenses					
Admin Start-up Expenses	5,098	-	-	-	-
Officer Specialized Start-up Costs	3,598	3.7	13,313	-	-
Officer Specialized Start-up Costs	2,815	3.7	10,416	-	-
Basic Training New FTE's	1,450	9.5	13,775	-	-
Subtotal Operating Expenses			\$ 141,717		\$ 146,437
TOTAL REQUEST		8.8	\$ 608,913	9.5	\$ 658,553
<i>General Fund:</i>			<i>\$ 608,913</i>		<i>658,553</i>
<i>Cash funds:</i>			<i>\$ -</i>		<i>-</i>
<i>Reappropriated Funds:</i>			<i>\$ -</i>		<i>-</i>
<i>Federal Funds:</i>			<i>\$ -</i>		<i>-</i>

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Corrections
 Request Title: Medical POPM
 Priority Number: R-2
 Dept. Approval by: Tom Clements 11/01/12
 Date: 11/01/12
 OSPB Approval by: Grant M. E... 10/19/12
 Date: 10/19/12

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	41,480,887	-	41,480,887	(2,245,277)	(2,245,277)
	FTE	-	-	-	-	-
	GF	41,480,887	-	41,480,887	(2,245,277)	(2,245,277)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions	Total	11,930,318	-	11,930,318	(1,039,658)	(1,039,658)
(E) Medical Services	FTE	-	-	-	-	-
Subprogram	GF	11,930,318	-	11,930,318	(1,039,658)	(1,039,658)
Purchase of	GFE	-	-	-	-	-
Pharmaceuticals	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions	Total	19,690,825	-	19,690,825	(1,413,270)	(1,413,270)
(E) Medical Services	FTE	-	-	-	-	-
Subprogram	GF	19,690,825	-	19,690,825	(1,413,270)	(1,413,270)
Purchase of Medical	GFE	-	-	-	-	-
Services from Other	CF	-	-	-	-	-
Medical Facilities	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions	Total	9,859,744	-	9,859,744	207,651	207,651
(E) Medical Services	FTE	-	-	-	-	-
Subprogram	GF	9,859,744	-	9,859,744	207,651	207,651
Catastrophic Medical	GFE	-	-	-	-	-
Expenses	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2011-12		FY 2012-13		FY 2013-14
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> 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: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/> Schedule 13s from Affected Departments: N/A Other Information: None						



DEPARTMENT OF CORRECTIONS

John W. Hickenlooper
Governor

*FY 2013-14 Funding Request
November 1, 2012*

Tom Clements
Executive Director

[Handwritten Signature]
Signature

10/15/2012
Date

*Department Priority: R-2
Medical POPM*

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Medical POPM	(\$2,245,277)	(\$2,245,277)	0.0

Request Summary:

The Department of Corrections requests a General Fund reduction of (\$2,245,277) in FY 2013-14 and ongoing in the Medical Services Subprogram appropriations based on projected population changes for the caseload Per Offender Per Month (POPM) costs, and rate increases for medical services and pharmaceuticals.

Problem or Opportunity:

Prison population changes affect services and drive caseloads. The Division of Criminal Justice (DCJ) Summer 2012 report projected FY 2013-14 prison population figures to be reduced compared to FY 2012-13 population levels (Table 1). However, increasing medical costs, inflation, and contractual fees also affect funding needs from the FY 2012-13 funded levels. The request for the FY 2013-14 projects a decrease of 714 offenders for the medical services and catastrophic populations, and a decrease of 482 for the pharmaceutical population when compared to the Figure Setting FY 2012-13 population forecast (Table 2). Reduction in population results in decreased need of \$2,245,277 in the three Medical Services line items.

Brief Background:

Medical services are structured to function like other managed care organizations, providing a full range of health care services. Primary medical care and dental care are provided within the prisons. Ancillary care and provider support are available through traditional service 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 (CHP). The Purchase of Medical Services line item includes the specialty and inpatient care provided to offenders under the CHP contract.

Catastrophic medical expenses include those offenders that have exceeded \$50,000 of expenses within a year for patient care provided. The first \$50,000 of expenses is paid from the Purchase of Medical Services line item.

The Purchase of Pharmaceuticals line item includes all pharmaceuticals expenses for offenders in DOC facilities including the youth offender system. Not included are offenders that are housed in private prisons, jails, community corrections, return to custody, and pre-release parole revocation populations (Table 1). The POPM is based on the cost of the Department's

pharmaceutical formulary and pharmaceuticals prescribed by providers for offenders.

Medical POPM appropriations are based upon offender caseload and current medical costs, inflation, and contract fees compared to FY 2012-13 funding. 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. Within the Medical Subprogram, the Purchase of Medical Services from Other Medical Facilities, Catastrophic Medical Expenses, and 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 2012-13.

Proposed Solution:

The Department requests the decreased funding for the projected population adjustments and change in POPM rates for FY 2013-14 to allow for efficient and effective management of program needs. The decrease in GF will allow 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.

Alternatives: NA

Anticipated Outcomes:

The request for reduced appropriations allows the Department to reflect the anticipated need for essential inpatient and outpatient medical care necessary prescriptions to offenders. The decreased GF 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. DCJ published interim projections in August 2012 which is the data used to develop this funding request.

The medical costs described on a POPM basis are used in the evaluation of efficiency and effectiveness of 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 DCJ in August 2012. The Department calculates the projected POPM rate based on actual billing charges, projected contractual increases, inflation, and anticipated healthcare costs.

A managed care contract was awarded on 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. For FY 2013-14 requests, the Department used a 4% increase over the FY 2012-13 actual administrative fee of \$8.56 for a POPM of \$8.90 and a 3% increase for the security contract ($\$3.21 * 3\% = \3.31). These are inflationary increases in the managed care contract.

Consequences if not Funded:

If the requested funding changes are not made, the Department would potentially be over funded in pharmaceuticals and the purchase of medical services line items, and catastrophic expenses would be underfunded.

Relation to Performance Measures:

The request is based on offender caseload and prison population changes. 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 2012 Summer Interim Prison Population projections to determine June 2012 and June 2013 average daily population. That number is reduced by jail backlog, return to custody populations, 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 for Line Items in the Medical Services Subprogram Based on August, 2012 DCJ Population Projections	
	Offender Population
DCJ June 2012 Projections	20,162
DCJ June 2013 Projections	19,845
Avg. Daily Population (w/o YOS)	20,004
Plus YOS Population (June 2012 monthly report)	218
DOC Jurisdictional Population	20,222
Jail Population	(429)
Return to Custody Population	(220)
Community Corrections Population (11.5%)	(2,300)
Medical Purchased Services Population	17,273
Private Prison Population	(2,580)
Pre-release Parole Revocation Population	(468)
Pharmaceutical Population	14,225

Table 2 demonstrates the changes in the Medical Services and Pharmaceutical figure setting populations from FY 2012-13 to the FY 2013-14 projections from Table 1.

Table 2: Changes in Offender Populations Covered by Medical Services and Pharmaceutical			
	DCJ Population Forecast Figure Setting FY 2012-13	Projected ADP FY 2013-14	Change in ADP
Pharmaceutical	14,707	14,225	(482)
Medical Services	17,987	17,273	(714)
Catastrophic	17,987	17,273	(714)

Table 3 is the change to each appropriation based solely on the projected POPM changes along with the FY 2013-14 projected caseload from Table 1.

Table 3: Change in POPM Rate			
	FY 2012-13 POPM	Projected FY 2013-14 POPM	Rate Change POPM
Purchase of Pharmaceuticals*	\$67.60	\$63.80	(\$3.80)
Purchase of Medical Services from Other Medical Facilities**	\$76.12	\$74.04	(\$2.08)
Administrative Fees** (FY 2012-13 Rate \$8.56 + 4% = \$8.90)	\$8.56	\$8.90	\$0.34
Security Contract*** (FY 2012-13 Rate \$3.21 + 3% = \$3.31)	\$3.21	\$3.31	\$0.10
Total Purchase of Medical Services from Other Medical Facilities	\$87.89	\$86.25	(\$1.64)
Catastrophic Medical Expenses	\$44.00	\$48.57	\$4.57

*Pharmaceutical rates adjusted for actual prescription usage, inflation, and changes in costs.

**Administrative Fee anticipated contractual increase of 4% over FY 2012-13 rates.

***Security Contract anticipated contractual increase of 3% over FY 2012-13 rates.

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 2013-14	Projected Caseload FY 2013-14	FY 2013-14 Projected Need*
Purchase of Pharmaceuticals	\$63.80	14,225	\$10,890,660
Purchase of Medical Services from Other Medical Facilities	\$74.04	17,273	\$15,346,715
Administrative Fees** (estimated 4% increase per contract)	\$8.90	17,273	\$1,844,756
Security Contract*** (estimated 3% increase per contract)	\$3.31	17,273	\$686,084
Managed Care Incentive Cap****			\$400,000
Total Purchase of Medical Services from Other Medical Facilities	\$86.25		\$18,277,555
Catastrophic Medical Expenses	\$48.57	17,273	\$10,067,395
Total			\$39,235,610

* Calculation: Projected POPM Rate * Projected Caseload * 12 months = Projected Need

**Administrative Fee anticipated contractual increase of 4% over FY 2012-13 rates.

***Security Contract anticipated contractual increase of 3% over FY 2012-13 rates.

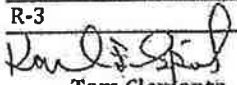
****Incentive cap for Correctional Health Partners for managing medical costs.

Table 5 calculates the estimated difference in FY 2012-13 funded levels in each appropriation and the FY 2013-14 projected need as shown in Table 4.

Table 5: Estimated Need			
	FY 2012-13 Funded	FY 2013-14 Projected Need	Estimated Difference in FY 2013-14
Purchase of Pharmaceuticals	\$11,930,318	\$10,890,660	(\$1,039,658)
Total Purchase of Medical Services from Other Medical Facilities	\$19,690,825	\$18,277,555	(\$1,413,270)
Catastrophic Medical Expenses	\$9,859,744	\$10,067,395	\$207,651
Total	\$41,480,887	\$39,235,610	(\$2,245,277)

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Corrections
 Request Title: Community Supervision Caseload
 Priority Number: R-3

Dept. Approval by: 
 Tom Clements 11/01/12
 Date

OSPB Approval by: 
 Gus M. Gubey 10/19/12
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	80,346,697	-	79,013,657	(804,807)	(850,959)
	FTE	81.1	-	81.1	(6.6)	(7.1)
	GF	77,607,651	-	76,274,611	(804,807)	(850,959)
	GFE	-	-	-	-	-
	CF	2,309,046	-	2,309,046	-	-
	RF	430,000	-	430,000	-	-
	FF	-	-	-	-	-
(1) Management	Total	42,287,905	-	41,601,825	(40,527)	(44,210)
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	41,017,064	-	40,330,984	(40,527)	(44,210)
Health, Life, and Dental	GFE	-	-	-	-	-
	CF	1,270,841	-	1,270,841	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	535,860	-	522,998	(476)	(519)
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	520,359	-	507,497	(476)	(519)
Short-term Disability	GFE	-	-	-	-	-
	CF	15,501	-	15,501	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	9,745,013	-	9,468,242	(9,697)	(11,755)
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	9,446,431	-	9,169,660	(9,697)	(11,755)
S.B. 04-257 Amortization	GFE	-	-	-	-	-
Equalization Disbursement	CF	298,582	-	298,582	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(1) Management	Total	8,320,697	-	8,065,576	(8,753)	(11,019)
(A) Executive Director's Office Subprogram	FTE	-	-	-	-	-
S.B. 06-235 Supplemental	GF	8,064,103	-	7,808,982	(8,753)	(11,019)
Amortization Equalization	GFE	-	-	-	-	-
Disbursement	CF	256,594	-	256,594	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	347,230	-	347,230	(178)	(178)
(C) Inspector General Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	264,043	-	264,043	(178)	(178)
	GFE	-	-	-	-	-
	CF	83,187	-	83,187	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	1,511,325	-	1,511,325	(3,195)	(3,195)
(D) Communications Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	1,511,325	-	1,511,325	(3,195)	(3,195)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	2,766,619	-	2,766,619	(2,160)	(2,160)
(E) Transportation Subprogram	FTE	-	-	-	-	-
Vehicle Lease Payments	GF	2,382,278	-	2,382,278	(2,160)	(2,160)
	GFE	-	-	-	-	-
	CF	384,341	-	384,341	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	276,430	-	274,864	(178)	(178)
(F) Training Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	276,430	-	274,864	(178)	(178)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Community Supervision Caseload

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(3) Support Services						
(G) Information Systems						
Subprogram	Total	1,699,322	-	1,598,682	(1,420)	(1,420)
Operating Expenses	FTE	-	-	-	-	-
	GF	1,699,322	-	1,598,682	(1,420)	(1,420)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(4) Inmate Programs						
(D) Drug and Alcohol						
Treatment Subprogram	Total	2,189,042	-	2,189,042	(26,935)	(26,935)
Contract Services	FTE	-	-	-	-	-
	GF	1,939,042	-	1,939,042	(26,935)	(26,935)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	250,000	-	250,000	-	-
	FF	-	-	-	-	-
(5) Community Services						
(C) Community						
Intensive Supervision	Total	3,190,868	-	3,190,868	(188,428)	(205,573)
Subprogram	FTE	45.6	-	45.6	(4.1)	(4.4)
Personal Services	GF	3,190,868	-	3,190,868	(188,428)	(205,573)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(C) Community						
Intensive Supervision	Total	517,792	-	517,792	(15,721)	(22,889)
Subprogram	FTE	-	-	-	-	-
Operating Expenses	GF	517,792	-	517,792	(15,721)	(22,889)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(C) Community						
Intensive Supervision	Total	3,174,885	-	3,174,885	(318,373)	(318,373)
Subprogram	FTE	-	-	-	-	-
Contract Services	GF	3,174,885	-	3,174,885	(318,373)	(318,373)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services						
(D) Community						
Supervision Subprogram	Total	2,804,381	-	2,804,381	(112,151)	(122,356)
(1) Community	FTE	35.5	-	35.5	(2.5)	(2.7)
Supervision	GF	2,804,381	-	2,804,381	(112,151)	(122,356)
Personal Services	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Community Supervision Caseload

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(5) Community Services	Total	139,269	-	139,269	(8,690)	(12,274)
(D) Community Supervision Subprogram	FTE	-	-	-	-	-
(1) Community Supervision	GF	139,269	-	139,269	(8,690)	(12,274)
Operating Expenses	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services	Total	596,897	-	596,897	(45,963)	(45,963)
(D) Community Supervision Subprogram	FTE	-	-	-	-	-
(1) Community Supervision	GF	416,897	-	416,897	(45,963)	(45,963)
Community Mental Health Services	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	180,000	-	180,000	-	-
	FF	-	-	-	-	-
(5) Community Services	Total	243,162	-	243,162	(21,962)	(21,962)
(D) Community Supervision Subprogram	FTE	-	-	-	-	-
(1) Community Supervision	GF	243,162	-	243,162	(21,962)	(21,962)
Contract Services for High Risk Offenders	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<p>Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:</p> <p>Cash or Federal Fund Name and COFRS Fund Number: None</p> <p>Reappropriated Funds Source, by Department and Line Item Name: None</p> <p>Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/></p> <p>Schedule 13s from Affected Departments: Department of Personnel and Administration</p> <p>Other Information: None</p>						



DEPARTMENT OF CORRECTIONS

*FY 2013-14 Funding Request
November 1, 2012*

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Signature

10/15/2012
Date

**Department Priority: R-3
Community Supervision and ISP Consolidation and Caseload**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Community Supervision and ISP Consolidation and Caseload	(\$804,807)	(\$804,807)	(6.6)

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund	FTE
Community Supervision and ISP Consolidation and Caseload	(\$850,959)	(\$850,959)	(7.1)

Request Summary:

The Department of Corrections (DOC) requests a decrease of \$804,807 in General Fund and 6.6 FTE in FY 2013-14 due to projected population decreases in the Community and Community Intensive Supervision Program (ISP) Subprograms. This projection is based upon the August 2012 projected population numbers from the Division of Criminal Justice (DCJ) in the Department of Public Safety.

Problem or Opportunity Statement:

Prison population changes affect services and drive caseloads in these subprograms. Projected offender population figures compared to FY 2012-13 Figure Setting funding levels show a decrease of offenders for FY 2013-14 based upon the DCJ August 2012 projections. Community population is calculated by taking the total jurisdictional population average daily population for FY 2013-14 and multiplying by 11.5% (historical percentage for funding) for the total community corrections offenders. Of those, 4.5% are under the Community ISP program and 7.0%

are under Community Supervisions (Table 2). Consequently, a declining offender population will create over funding of the Community and Community ISP programs if continuation funding is granted.

Brief Background:

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. 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.

Proposed Solution:

The Department requests the appropriate decrease in staffing due to decreased caseload based upon projected population changes.

Alternatives:

There are no alternatives to caseload adjustment.

Anticipated Outcomes:

The projected population decrease is accurately reflected in the funding and staffing in each subprogram based upon standard officer staffing ratios in each program.

Assumptions for Calculations:

DCJ projects the June, 2013 offender population to be 20,162 and June 30, 2014 offender population is projected to be 19,845. The average daily offender population that is used for the calculation for the funding request is 20,004 ($20,162 + 19,845/2 = 20,004$, see Table 1). The request for FY 2013-14 projects a decrease of 229 offenders compared to the FY 2012-13 figure setting (Table 2).

The Community and ISP Subprograms maintain caseload ratios at 1:60 for Community and 1:25 for ISP. This request is based upon those funded ratios to address the projected population decrease (Table 2) for FY 2013-14. See Tables 3 through 6 for staffing request changes.

Consequences if not Funded:

The programs will be overfunded based upon the projected population decreases.

Impact to Other State Government Agency:

Department of Personnel and Administration is affected by the decrease of 6 state fleet vehicles annual maintenance cost of \$360 (\$30 monthly), for the decrease of 5.8 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 2012-13	FY 2013-14	Average Daily Population (ADP) for FY 2013-14
	Projected	Projected	
Adult Prison Population -- DCJ* Projected	20,162	19,845	20,004

*Division of Criminal Justice, August, 2012 projections

Table 2: Population Projections

Average Daily Population (ADP) for FY 2013-14	Total Community Corrections Placements (11.5%)	Community ISP (4.5%)	Community Supervision (7.0%)
20,004	2,300	900	1,400

Table 3: Population Split between Community ISP and Community ~ FY 2013-14

	Community Offenders for FY 2013-14 (11.5%)	Offenders to be Supervised by Community ISP (4.5%)	Offenders to be Supervised by Community (7.0%)
FY 2013-14 Projected Average Daily Population	2,300	900	1,400
FY 2012-13 Appropriation	2,529	990	1,539
FY 2013-14 Projected Difference	(229)	(90)	(139)

Population Projections

Detailed assumptions used in calculating the projected populations are:

- DCJ August, 2012 Offender Population Projections for FY 2012-13 is 20,162.
- DCJ August, 2012 Offender Population Projections for FY 2013-14 is 19,845.
- The projected average daily population for FY 2013-14 of 20,004 is calculated by averaging the FY 2012-13 and FY 2013-14 projected populations (See Table 1).

Detailed assumptions used in calculating the FY 2013-14 projected population changes in Community and Community ISP are:

- Total projected average daily population decrease for FY 2013-14 is 229.
- 85% of the Community population is in Regular Community and 15% is in Community ISP.
- Regular Community projected average daily population projection is 1,400 ($2,300 \times 85\% = 1,400$), a decrease of 139 in FY 2013-14 (see Table 3).
- Community ISP projected average daily population is 900 ($2,300 \times 15\% = 900$), a decrease of 90 in FY 2013-14 (Table 3).

Table 4: Community ISP

Position	Decrease in Offenders	Ratios per Offenders 1:	Requested Offender FTE for FY 2013-14	Requested Offender FTE for FY 2014-15
Community Parole Officers	(90)	25.0	(3.3)	(3.6)
Subtotal	(90)		(3.3)	(3.6)

Position	Requested Additional Parolee FTE	Ratios per Staff 1:	Requested Administrative / Oversight FTE for FY 2013-14	Requested Administrative / Oversight FTE for FY 2014-15
Supervisors		6.6	(0.5)	(0.5)
Administration		12.0	(0.3)	(0.3)
Subtotal	(3.6)		(0.8)	(0.7)

Total Community ISP FTE			(4.1)	(4.3)
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Table 5: Community

Position	Decrease in Offenders	Ratios per Offenders/Staff 1:	Requested Offender FTE for FY 2013-14	Requested Offender FTE for FY 2014-15
Community Team Leaders	(30)	4.6	(0.4)	(0.4)
Community Parole Officers	(109)	60.0	(1.6)	(1.8)
Subtotal	(139)		(2.0)	(2.2)

Position	Requested Additional Offender FTE	Ratios per Staff 1:	Requested Administrative / Oversight FTE for FY 2013-14	Requested Administrative / Oversight FTE for FY 2014-15
Administration		4.5	(0.5)	(0.5)
Subtotal	(2.2)		(0.5)	(0.5)

Total Community FTE	(2.5)	(2.7)
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Total ISP and Community FTE Request	(6.6)	(7.1)
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Staffing Calculations

- Community Team Leaders (CTL) supervise ½ a traditional caseload for a ratio of 1:30 in Community; there are no CTL in Community ISP. Offender population is not used to calculate CTL, staffing ratio is used.
- Community Parole Officers (CPO) supervise full caseloads for a ratio of 1:60 in Community; 1:25 in Community ISP.
- The number of cases a CTL will supervise, prior to the officer's caseload being calculated, adjusts the population.
- Supervisor (Supv) totals are calculated using only the CPO and CTL staff totals.
- Admin staff is calculated at 1:4.5 for Community and 1:12 for ISP, using total Supv, CTL, and CPO's for Community and Community 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 6: Community ISP & Community Personal Services Summary							
FY 2013-14							
	FTE Request	Personal Services*	HLD	STD	AED	SAED	Total Request
Community ISP							
Supervisor	(0.5)	(\$30,474)	(\$4,053)	(\$48)	(\$983)	(\$887)	(\$36,445)
CPO	(3.3)	(\$148,479)	(\$16,210)	(\$235)	(\$4,790)	(\$4,324)	(\$174,038)
Admin	(0.3)	(\$9,475)	(\$4,053)	(\$15)	(\$306)	(\$276)	(\$14,125)
Total	(4.1)	(\$188,428)	(\$24,316)	(\$298)	(\$6,079)	(\$5,487)	(\$224,608)

Table 6: Community ISP & Community Personal Services Summary**FY 2013-14**

	FTE Request	Personal Services*	HLD	STD	AED	SAED	Total Request
Community							
CTL	(0.4)	(\$22,120)	(\$4,053)	(\$35)	(\$714)	(\$644)	(\$27,566)
CPO	(1.6)	(\$74,240)	(\$8,105)	(\$118)	(\$2,395)	(\$2,162)	(\$87,020)
Admin	(0.5)	(\$15,791)	(\$4,053)	(\$25)	(\$509)	(\$460)	(\$20,838)
Total	(2.5)	(\$112,151)	(\$16,211)	(\$178)	(\$3,618)	(\$3,266)	(\$135,424)

* Includes PERA and Medicare

Note: From FTE calculations sheet

Table 7: Community ISP & Community Personal Services Summary**FY 2014-15****Community ISP**

	FTE Request	Personal Services*	HLD	STD	AED	SAED	Total Request
Supervisor	(0.5)	(\$33,246)	(\$4,421)	(\$53)	(\$1,192)	(\$1,117)	(\$40,029)
CPO	(3.6)	(\$161,990)	(\$17,684)	(\$257)	(\$5,806)	(\$5,443)	(\$191,180)
Admin	(0.3)	(\$10,337)	(\$4,421)	(\$16)	(\$371)	(\$347)	(\$15,492)
Total	(4.4)	(\$205,573)	(\$26,526)	(\$326)	(\$7,369)	(\$6,907)	(\$246,701)
Community							
CTL	(0.4)	(24,133)	(4,421)	(38)	(865)	(811)	(\$30,268)
CPO	(1.8)	(80,994)	(8,842)	(128)	(2,903)	(2,722)	(\$95,589)
Admin	(0.5)	(17,229)	(4,421)	(27)	(618)	(579)	(\$22,874)
Total	(2.7)	(\$122,356)	(\$17,684)	(\$193)	(\$4,386)	(\$4,112)	(\$148,731)

* Includes PERA and Medicare

Note: From FTE calculations sheet

Personal Services (See Tables 6 & 7 for FTE Calcs)

- FTE requests are based on 11 months (pay date shift) for FY 2013-14.
- Salaries calculated at the current entry level per the FY 2012-13 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 3.6% for FY 2013-14, and 4.0% for FY 2014-15.
- Supplemental Amortization Equalization Disbursement (SAED) is calculated at 3.25% for FY 2013-14, and 3.75% for FY 2014-15.

Community and ISP Operating Expenses

Operating Expenses detailed under FTE calculation and Tables have been calculated by the total FTE for each staff position excluding the mileage calculation to determine the total change. Community and ISP Operating Expenses have been adjusted for the decrease of 6 vehicles for the change in mileage.

Table 8 General FTE Operating Expenses Request			
	FTE	Expense	Request
(1)(C) Inspector General - Staff Drug Test*	(7.1)	\$25	(\$178)
(3)(D) Communications - Telephone Expense	(7.1)	\$450	(\$3,195)
(3)(E) Transportation - Vehicle Maintenance Payments (6 vehicles @ \$30 month * 12 months = \$2,160)	(6)	\$360	(\$2,160)
(3)(F) Training - Staff Training Supplies*	(7.1)	\$25	(\$178)
(3)(G) Information Systems	(7.1)	\$200	(\$1,420)

Table 9: Operating Expense Request for Community and ISP			
	FTE	Expense	Request
Community ISP			
Total Admin and Officer Increase	(4.4)		(\$15,721)
Admin Support Operating Total	(0.3)	\$1,137	(\$341)
Base Operating Supplies	(0.3)	\$500	(\$150)
Blackberry Annual Charges	(0.3)	\$637	(\$191)
Officer (Supv, CTL, and CPO) Operating Total	(4.1)	\$2,877	(\$11,796)
Base Operating Supplies	(4.1)	\$500	(\$2,050)
Specialized Training*	(4.1)	\$600	(\$2,460)
Travel for Spec Training**	(4.1)	\$600	(\$2,460)
Blackberry Annual Charges	(4.1)	\$637	(\$2,612)
Ordnance	(4.1)	\$540	(\$2,214)
Officer Vehicle Operating by Vehicles			
Variable Mileage Rate (based on 4 vehicles) (FY 14-15 \$2,688 * 4 = \$10,752)		\$2,688	(\$3,584)
Community			
Total Admin and Officer Increase	(2.7)		(\$8,690)
Admin Support Operating Total	(0.5)	\$1,137	(\$569)

Table 9: Operating Expense Request for Community and ISP

	FTE	Expense	Request
Base Operating Supplies	(0.5)	\$500	(\$250)
Blackberry Annual Charges	(0.5)	\$637	(\$319)
Officer (Supv, CTL, and CPO) Operating Total	(2.2)	\$2,877	(\$6,329)
Base Operating Supplies	(2.2)	\$500	(\$1,100)
Specialized Training*	(2.2)	\$600	(\$1,320)
Travel for Spec Training**	(2.2)	\$600	(\$1,320)
Blackberry Annual Charges	(2.2)	\$637	(\$1,401)
Ordnance	(2.2)	\$540	(\$1,188)
Officer Vehicle Operating by Vehicles			
Variable Mileage Rate (based on 2 vehicles) (FY 14-15 \$2,688 * 2 = \$5,376)		\$2,688	(\$1,792)

*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 2013-14 for the projected change in the offender population. Such services include, but are not limited to: electronic monitoring, drug screens, antabuse monitoring, electronic case management, and crime/offender specific treatment including the requirements of the seriously mentally ill offenders. Current funding levels per offender were used to calculate this request. Funding levels for these services are as follows: Drug & Alcohol \$117.62, Community & ISP Contract Services \$3,459.48 and \$390.00, Community Mental Health Approved Treatment Providers (ATP) \$390.00 (prior years funding amount), and Community High Risk Offenders \$180.00.

Contract Services Detail (per offender for contract services)

- Contract Services cost per offender are calculated at FY 2012-13 Figure Setting rates.
- Contract dollars are calculated using the change in population, not the total number of the population.
- Contract Services were calculated using the change in number of offenders times the previous JBC funding per offender.

Table 10: Contract Services

	Cost Per Offender	Number of Offenders Not Receiving Services	Funding Request
(4)(D) Drug and Alcohol Treatment Contract Services	\$117.62	(229)	(\$26,935)
(5)(C) Community ISP Contract Services	\$3,459.48	(90)	(\$311,353)
(5)(C) Community Contract Services ATP offenders (139 total offenders x 13% = 18)	\$390.00	(18)	(\$7,020)
(5)(C) Total			(\$318,373)
(5)(D) Community Contract Services - Mental Health Services	\$297.00	(139)	(\$41,283)
(5)(D) Community Contract Services - Mental Health Services ATP offenders (90 total offenders x 13% = 12)	\$390.00	(12)	(\$4,680)
(5)(D) Community High Risk Offenders	\$158.00	(139)	(\$21,962)
(5)(D) Total			(\$67,925)
Total Contract			(\$413,233)

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Department of Personnel & Administration
 Request Title: Department of Corrections Community & ISP Request
 Priority Number: NP - 5

Dept. Approval by: *[Signature]* 10/17/12 Date
 OS PB Approval by: *[Signature]* 10/19/12 Date

<input checked="" type="checkbox"/> Decision Item FY 2013-14
<input type="checkbox"/> Base Reduction Item FY 2013-14
<input type="checkbox"/> Supplemental FY 2012-13
<input type="checkbox"/> Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	15,686,775	-	15,686,775	(2,160)	(2,160)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	15,686,775	-	15,686,775	(2,160)	(2,160)
	FF	-	-	-	-	-
(4) Central Services, (C)						
Fleet Management	Total	15,686,775	-	15,686,775	(2,160)	(2,160)
Program and Motor Pool	FTE	-	-	-	-	-
Services, Vehicle	GF	-	-	-	-	-
Replacement Lease,	GFE	-	-	-	-	-
Purchase or	CF	-	-	-	-	-
Lease/Purchase	RF	15,686,775	-	15,686,775	(2,160)	(2,160)
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number: Fund 607 - Fleet Management
 Reappropriated Funds Source, by Department and Line Item Name: Department of Corrections
 Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:
 Other Information:

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's July 2012 Annual Compensation Survey Report, the positions are paid at the minimum of the pay range and are detailed below.

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2013-14 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2013-14		FY 2014-15	
Personal Services:		FTE	\$	FTE	
	Monthly Salary				
Community Parole Team Leader	\$ 4,505	(0.4)	(19,821)	(0.4)	(21,624)
PERA			(2,012)		(2,195)
AED			(714)		(865)
SAED			(644)		(811)
Medicare			(287)		(314)
STD			(35)		(38)
Health-Life-Dental			(4,053)		(4,421)
Subtotal Position 1, (0.4) FTE		(0.4)	\$ (27,566)	(0.4)	\$ (30,268)
	Monthly Salary				
Community Parole Officer	\$ 3,360	(1.6)	(66,523)	(1.8)	(72,576)
PERA			(6,752)		(7,366)
AED			(2,395)		(2,903)
SAED			(2,162)		(2,722)
Medicare			(965)		(1,052)
STD			(118)		(128)
Health-Life-Dental			(8,105)		(8,842)
Subtotal Position 2, (1.8) FTE		(1.6)	\$ (87,020)	(1.8)	\$ (95,589)
	Monthly Salary				
Administrative Assistant II	\$ 2,573	(0.5)	(14,150)	(0.5)	(15,438)
PERA			(1,436)		(1,567)
AED			(509)		(618)
SAED			(460)		(579)
Medicare			(205)		(224)
STD			(25)		(27)
Health-Life-Dental			(4,053)		(4,421)
Subtotal Position 3, (0.5) FTE		(0.5)	\$ (20,838)	(0.5)	\$ (22,874)
Subtotal Personal Services		(2.5)	\$ (135,424)	(2.7)	\$ (148,731)
Operating Expenses					
(1)(C) Drug Testing	25	(2.7)	(68)	(2.7)	(68)

(3)(D) Telephone Expenses	450	(2.7)	(1,215)	(2.7)	(1,215)
(3)(E) Annual Maintenance Fee for 2 Vehicles	360	(2)	(720)	(2)	(720)
(3)(F) Training	25	(2.7)	(68)	(2.7)	(68)
(3)(G) OIT	200	(2.7)	(540)	(2.7)	(540)
(5)(A) Admin FTE Operating	1,137	(0.5)	(569)	(0.5)	(569)
(5)(A) Officer Specialized Operating	2,877	(2.2)	(6,329)	(2.2)	(6,329)
(5)(A) Officer Vehicle Operating	2,688	(2)	(1,792)	(2)	(5,376)
<i>Subtotal Operating Expenses</i>			\$ (11,301)		\$ (14,885)
<u>TOTAL REQUEST</u>		(2.5)	\$ (146,725)	(2.7)	\$ (163,616)
<i>General Fund:</i>			\$ (146,725)		(163,616)
<i>Cash funds:</i>			\$ -		-
<i>Reappropriated Funds:</i>			\$ -		-
<i>Federal Funds:</i>			\$ -		-

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Corrections

Request Title: Food Service Inflation

Priority Number: R-4

Dept. Approval by: Tom Clements 11/1/12
Date

OSPB Approval by: Grant M. [Signature] 10/19/12
Date

<input checked="" type="checkbox"/> Decision Item FY 2013-14
<input type="checkbox"/> Base Reduction Item FY 2013-14
<input type="checkbox"/> Supplemental FY 2012-13
<input type="checkbox"/> Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	15,347,897	-	15,054,368	441,612	441,612
	FTE	-	-	-	-	-
	GF	15,267,897	-	14,974,368	441,612	441,612
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	80,000	-	80,000	-	-
(2) Institutions	Total	15,347,897	-	15,054,368	441,612	441,612
(D) Food Service	FTE	-	-	-	-	-
Subprogram	GF	15,267,897	-	14,974,368	441,612	441,612
Operating Expenses	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	80,000	-	80,000	-	-

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

Cash or Federal Fund Name and COFRS Fund Number: FF - United States Department of Agriculture 7400

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

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DEPARTMENT OF CORRECTIONS

*FY 2013-14 Funding Request
November 1, 2012*

John W. Hickenlooper
Governor

Tom Clements
Executive Director

Handwritten Signature
Signature

10/15/2012
Date

*Department Priority: R-4
Food Service Inflation*

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Food Service Inflation	\$441,612	\$441,612	0.0

Request Summary:

The Department of Corrections (DOC) is requesting an increase of \$441,612 General Fund in FY 2013-14 and ongoing in the Food Service Subprogram Operating line item for purchase of raw food due to food price increases.

Problem or Opportunity:

The Department has not received an inflationary food service increase since 2007. Since that time, food costs have increased 15.3%. The Department has absorbed raw food price increases for the last five years by finding efficiencies and deferring equipment replacement and repairs. The Department is unable to continue absorbing these costs. The Department is requesting an increase of \$441,612 which represents a 3.5% increase based on the raw food costs in FY 2011-12 of \$12.6 million. This increase would allow the Department to fund the inflationary raw food cost increases, and maintain a consistent funding for repairs and maintenance on equipment that is continually getting older and reaching the end of the equipment's life cycle.

Brief Background:

The DOC is required by ACA standards and DOC Administrative Regulations to provide nutritionally adequate meals to offenders housed

in State operated prisons. The Food Service appropriation purchases the raw food necessary to provide approximately 15,735,150 meals annually to offenders (Table 3). Raw food costs are the single largest expenditure from the appropriation. In FY 2011-12 raw food costs were \$12,617,491 from an appropriation of \$15,904,566 (representing 79.3% of the budget). In FY 2005-06 the raw foods costs were 79.9% of the appropriation (Table 1). The remaining funds are used for items and services necessary for large commercial kitchen operations such as: plastic cutlery, paper products, pots and pans, cooking utensils, grease trap cleaning, exhaust hood cleaning, cleaning chemicals, equipment maintenance, and equipment replacement. These non-food items have also had inflationary increases over the years but not at the magnitude of raw food price increases. An example is paper products, which have increased by 23% since 2006 (Table 2).

The Department has been able to absorb some of the rising foods costs due to deferred equipment maintenance and various efficiency strategies coupled with a declining offender population. Some of the strategies employed include menu adjustments, timing raw food purchases with temporary declines in prices, and using relatively

more reliable offenders in some of the Department's kitchens to decrease waste and theft. However, the efficiency strategies are not sufficient to deal with the continued inflationary food price increases.

The USDA Economic Research service website indicates that food prices will rise between 2.5-3.5% in 2012 (Table 4). Food prices have consistently increased each year since 2007 when the Department last received inflationary increases for food. From 2008 to present, food prices have risen 15.3% with the current projection included.

In addition to the projected increase, as per the USDA forecast for food prices this year, drought conditions comprising the vast majority of states in the Midwest are already increasing many food staples at a rapid rate. U.S. News and World Reports on July 13, 2012 reports that the corn crops will be the worst seen in the last ten years. This shortage is driving up the costs of numerous products that the Department has on the menu. Beef, according to the report, is tacking on an additional \$75 to \$80 dollar production cost per head of cattle. According to this same report, corn affects 75% of all products on the supermarket shelf. Wheat production is down which will accelerate the increase in the cost for bread products, cereals, and other wheat based commodities.

Proposed Solution:

The Department is requesting an increase of \$441,612 in the Food Service operating expenses to address the continued inflationary increases and allow for nutritionally adequate meals. This proposal assumes that the state facilities maintain a 1% vacancy rate throughout FY 2013-14. If adjustments are made to the number of offenders within state facilities, this proposal will be adjusted.

Anticipated Outcomes:

With the increased funding, the Department would be able to offset the inflationary increase of raw food, and provide a static level of

equipment repair, maintenance, and the purchase of small goods needed to operate an institutional food service department.

Assumptions for Calculations:

In FY 2011-12 the Department spent \$12,617,491 for raw food and assumes that food prices will increase by 3.5% as projected by the USDA. The Department request is based on 3.5% of the actual FY 2011-12 raw food expenditures, which equates to \$441,612.

Consequences if not Funded:

The provision of a nutritionally adequate meal to offenders is not discretionary, and is a provision in the American Correction Association (ACA) standards. Should this request not be funded, the Food Service Subprogram would be required to lower the meal quality, and the nutritional status of offenders could be compromised resulting in increased health care costs and prison unrest. Additionally, continuing to defer equipment maintenance and replacement will result in additional equipment costs in future years as systems fail.

Impact to Other State Agency:

N/A

Relation to Performance Measures:

Current Statutory Authority or Needed Statutory Change:

17-1-103 (C.R.S. 2012) Duties of the executive director.

*"1) The duties of the executive director shall be:
(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section 17-1-101 (2); to provide work and self-improvement opportunities; and to establish an environment*

that promotes habilitation for successful reentry into society;

(a.5) to develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the

department and the institutions and activities under his or her control;”

No statutory change would be required.

Addendum

FY	Prison Population	Approp. (GF) *	Raw Food Expenses	% of Total Approp.
2004-05	14,154	\$14,441,114	\$11,676,274	80.9%
2005-06	14,193	\$14,725,698	\$11,757,768	79.9%
2006-07	14,491	\$15,104,316	\$12,153,452	80.5%
2007-08	14,638	\$15,724,882	\$13,440,046	85.5%
2008-09	14,638	\$16,036,662	\$13,647,660	85.1%
2009-10	14,688	\$15,785,643	\$13,107,086	83.0%
2010-11	14,797	\$15,880,530	\$13,445,253	84.6%
2011-12	14,118	\$15,904,566	\$12,617,491	79.3%

* Appropriation does not include Federal Funds from the USDA

	2006	2007	2008	2009	2010	2011
Paper Products	3.8	11.4	0.7	3.3	2.7	1.1

Source: U.S. Department of Labor, Bureau of Labor Statistics;
CPI Detailed Report, May 2012

Prisons	14,370
# of Meals per year (14,370 x 3 meals x 365 days)	15,735,150

Source: Colorado Department of Corrections, Planning and Analysis
Final Fiscal Year 2012 ADP Report, dated 7/5/2012

Table 4: Consumer Price Index (CPI) Historical Data, 2007 through 2011

Item	Relative importance	Annual 2007	Annual 2008	Annual 2009	Annual 2010	Annual 2011	Forecast
							2012
Consumer Price Indexes	<i>Percent</i>						
All food	100.0	4.0	5.5	1.8	0.8	3.7	2.5 to 3.5
Food away from home	43.1	3.6	4.4	3.5	1.3	1.9	2.0 to 3.0
Food at home	56.9	4.2	6.4	0.5	0.3	4.8	2.5 to 3.5
Meats, poultry, and fish	12.5	3.8	4.2	0.5	1.9	7.4	3.5 to 4.5
Meats	7.9	3.3	3.5	-0.6	2.8	8.8	3.5 to 4.5
Beef and Veal	3.7	4.4	4.5	-1.0	2.9	10.2	4.0 to 5.0
Pork	2.5	2.0	2.3	-2.0	4.7	8.5	2.0 to 3.0
Other meats	1.7	2.3	3.1	2.3	-0.1	6.4	2.5 to 3.5
Poultry	2.4	5.1	5.0	1.7	-0.1	2.9	3.0 to 4.0
Fish and seafood	2.2	4.6	6.0	3.6	1.1	7.1	4.0 to 5.0
Eggs	0.7	29.2	14.0	-14.7	1.5	9.2	1.0 to 2.0
Dairy products	6.1	7.4	8.0	-6.4	1.1	6.8	2.0 to 3.0
Fats and oils	1.7	2.9	13.8	2.3	-0.3	9.3	3.5 to 4.5
Fruits and vegetables	8.4	3.8	6.2	-2.1	0.2	4.1	2.0 to 3.0
Fresh fruits & vegetables	6.4	3.9	5.2	-4.6	0.6	4.5	1.5 to 2.5
Fresh fruits	3.3	4.5	4.8	-6.1	-0.6	3.3	2.0 to 3.0
Fresh vegetables	3.2	3.2	5.6	-3.4	2.0	5.6	1.0 to 2.0
Processed fruits & vegetables	1.9	3.6	9.5	6.6	-1.3	2.9	3.0 to 4.0
Sugar and sweets	2.2	3.1	5.5	5.6	2.2	3.3	2.0 to 3.0
Cereals and bakery products	7.9	4.4	10.2	3.2	-0.8	3.9	3.5 to 4.5
Nonalcoholic beverages	6.7	4.1	4.3	1.9	-0.9	3.2	1.5 to 2.5
Other foods	10.7	1.8	5.2	3.7	-0.5	2.3	3.0 to 4.0

Source U.S. Department of Agriculture, Economic Research Service

Update June 25, 2012

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Schedule 13

Funding Request for the 2013-14 Budget Cycle

Department: Corrections
Request Title: Sex Offender Treatment and Monitoring Program Expansion
Priority Number: R-5

Dept. Approval by: Tom Clements 11/01/12
 Date

OSPB Approval by: [Signature] 10/19/12
 Date

Decision Item FY 2013-14
 Base Reduction Item FY 2013-14
 Supplemental FY 2012-13
 Budget Amendment FY 2013-14

Line Item Information		FY 2012-12		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	2,869,605	-	2,824,119	2,100,000	-
	FTE	40.8	-	40.8	-	-
	GF	2,840,726	-	2,795,240	2,100,000	-
	GFE	-	-	-	-	-
	CF	28,879	-	28,879	-	-
	RF	-	-	-	-	-
(4) Inmate Programs (E) Sex Offender Treatment Subprogram Personal Services	Total	2,784,829	-	2,739,343	1,655,000	-
	FTE	40.8	-	40.8	-	-
	GF	2,756,450	-	2,710,964	1,655,000	-
	GFE	-	-	-	-	-
	CF	28,379	-	28,379	-	-
	RF	-	-	-	-	-
(4) Inmate Programs (E) Sex Offender Treatment Subprogram Operating Expenses	Total	84,776	-	84,776	445,000	-
	FTE	-	-	-	-	-
	GF	84,276	-	84,276	445,000	-
	GFE	-	-	-	-	-
	CF	500	-	500	-	-
	RF	-	-	-	-	-

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

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DEPARTMENT OF CORRECTIONS

John W. Hickenlooper
Governor

FY 2013-14 Funding Request
November 1, 2012

Tom Clements
Executive Director

Tom Clements
Signature

10/15/2012
Date

Department Priority: R-5
Sex Offender Treatment and Monitoring Program Expansion

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Sex Offender Treatment and Monitoring Program Expansion	\$2,100,000 Approximately	\$2,100,000 Approximately	

Request Summary:

The Department of Corrections (DOC) requests approximately \$2,100,000 in General Fund (GF) for an expansion of the Sex Offender Treatment Program (SOTMP) in FY 2013-14.

During the 2012 Legislative session, the Joint Budget Committee (JBC) funded an external study of the Sex Offender Program on the efficacy and cost-effectiveness of the program and with recommendations for improvement, based on consideration of the relevant literature and consideration of alternative treatment and management models. The report will be provided to the JBC by February 1, 2013.

This request will be updated and refined to account for program adjustments resulting from the recommendations of the study. This request is a placeholder and is intended to broadly illustrate the current need and the immediate issue stemming from the backlog the program is experiencing.

Problem or Opportunity:

Sex Offender Treatment and Monitoring Program (SOTMP) funding levels are not in line with current and projected caseload demands of sex

offenders, creating a mounting backlog of 1,734 offenders awaiting required and needed treatment.

Without additional staffing resources, DOC cannot increase the current annual caseload of approximately 675 sex offenders receiving treatment during a one year time period. As outlined in Table 1 Sex Offender Population Treatment Needs, there are currently 1,349 sex offenders on the waitlist within two years of parole eligibility date (PED) for Phase I and 239 on the waitlist for Phase II that are within two years of the PED. (Table 2)

The Sex Offender Program is a form of mental health treatment with a very specific focus. The unique program has a goal of changing the pattern of behavior of offenders that caused their incarceration. The program has two cognitive behavioral phases of treatment. The Phase I consists of a closed ended group that helps offenders identify problem areas that contributed to their offending behaviors(s) by starting to identify and change distorted thinking patterns. Phase II focuses more in depth on the offender's individualized risk factors and developing a

comprehensive plan for change. Offenders learn additional skills and integrate lifestyle changes.

Additional sex offenders will become treatment-ready as approximately 1,300 new court commitments (offenders) 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 1 likely underestimate the treatment demand. The present SOTMP can treat approximately 675 sex offenders per year (two groups of approximately 338 members). Yet, there are currently 1,588 treatment-ready sex offenders within two years or less to their PED (table 1). To meet current treatment demand, the program would need resources to treat an additional 1,261 sex offenders.

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

The growing wait list resulted in the Department receiving 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 38 formal grievances similar in nature from offenders since this court order was entered on June 1, 2011.

The Department received a final court order of judgment filed on April 30, 2012 for offender Robert Baillie (plaintiff Case Number 2011CV252, District Court 4th Judicial District, El Paso County, Colorado, originally filed on August 2, 2011). The court ordered (1) for

prioritization purposes on the SOTMP waitlist, the DOC is to classify the Plaintiff as though he never refused SOTMP treatment; (2) for prioritization purposes on the SOTMP Phase I waitlist, the DOC is to regard the Plaintiff as though he were sentenced under the Sex Offender Lifetime Supervision Act.

In February, 2012, attorneys John Kenneth Pineau, Ingrid J. DeFranco and Alison L. Ruttenberg filed a class action lawsuit request in the United States District Court for Paul Allen, Scott Arends, Wayne Bethurum, Jeremy Loyd, and Gary Skaggs on behalf of themselves and all others similarly situated (Allen, et al. v. Clements & McCullar: US District Civil Case 11CV3396-PAB-MEH) The offenders are sentenced under the Colorado Sex Offender Lifetime Supervision Act. The lawsuit seeks "declaratory and injunctive relief to compel the Defendants to provide the statutorily-mandated treatment which is the only means by which they may become eligible for parole." The court has not ruled on whether the lawsuit will be certified as a class action lawsuit to date; the ruling is anticipated in late September, 2012.

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 1,261 sex offenders in prison that are approximately two years prior to their PED (see Table 3).

History:

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. Treatment became a mandatory component of release decisions when the Lifetime Supervision Act was enacted in 1998. Sex offenders sentenced under the Lifetime Supervision Act are sentenced for an indeterminate term of at least the minimum sentence of the sex offender's natural life. Offenders were expected to progress in treatment and meet established SOMB criteria to receive a parole recommendation. If an offender refused

treatment, they could be incarcerated for their natural life.

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.

Brief Background:

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. Phase II, Offenders remain in Phase II until they progress to the community.

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 placeholder request outlines the program's current backlog and a proposed expansion plan to provide treatment to begin reducing the backlog of treatment-ready sex offenders that are currently within two years of their PED. While this proposal illustrates the need in a broad sense, it is understood that the request will be refined and updated based upon the findings and recommendations of the external study on the current program structure.

Reducing the backlog of treatment-ready sex offenders could help them meet the parole criteria and potentially 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.

Alternatives:

The SOTMP program would remain at the current staffing level. State law prohibits using contracts to supplant existing FTE positions and prohibits contract employees working in similar positions to FTE, therefore, the contracting out of the treatment program has not been considered.

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 mandatory release date (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.

In addition 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. A 2006 national survey found corrections sex offender treatment programs average a 45% treatment attrition rate.

Finally, by reducing the backlog of treatment-ready sex offenders, the Department reduces the need for 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.

Assumptions for Calculations:

Currently, there are 1,734 incarcerated sex offenders on the waitlist that are within four years of their PED (Table 1). 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 approximately 675 offenders per year.

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.

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: Sex Offender Population Treatment Needs as of June 30, 2012.

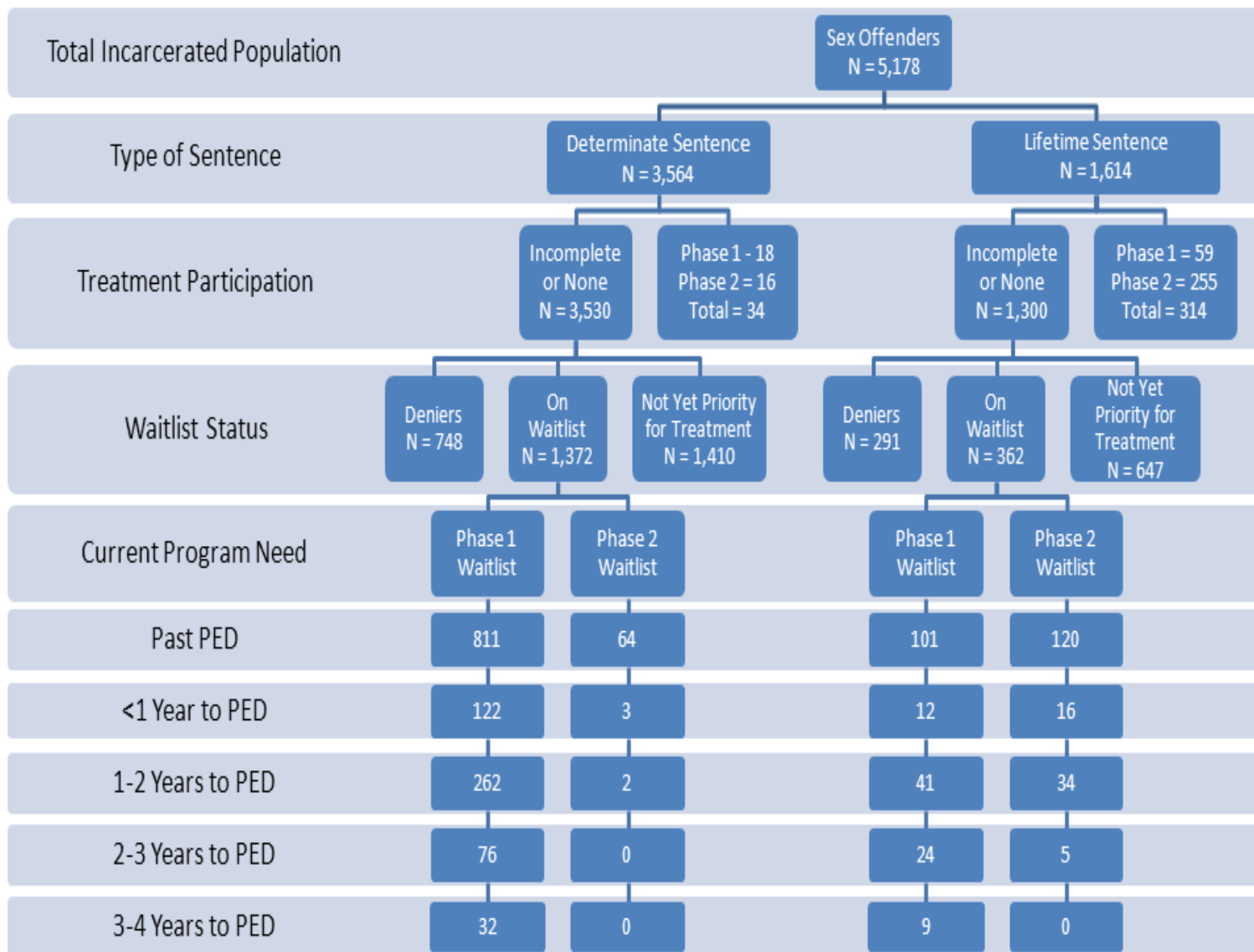


Table 2: Sex Offender Population Treatment Waitlist

	Determinate Phase I Waitlist	Lifetime Phase I Waitlist	Phase I Total	Determinate Phase II Waitlist	Lifetime Phase II Waitlist	Phase II Total
Past PED	811	101		64	120	
<1 Year to PED	122	12		3	16	
1-2 Years to PED	262	41		2	34	
Totals Phase I & II	1,195	154	1,349	69	170	239

Table 3: Sex Offender Treatment Waitlist Summary

Total Phase I	1,349
Total Phase II	239
Total Phase I & II	1,588
Remaining Offenders to be Treated in FY 2012-13 (675 - 34 - 314 = 327)*	327
Total Sex Offenders on Waitlist	1,261

* Sex Offender Program can treat approximately 675 offenders annually, see Table 1 for the Treatment Participation Determinate Sentence = 34 and Lifetime = 314.

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Corrections

Request Title: Mental Health Providers

Priority Number: R-6

Dept. Approval by: Tom Clements 11/1/12
Date

OSPB Approval by: Just M. [Signature] 10/19/12
Date

<input checked="" type="checkbox"/> Decision Item FY 2013-14
<input type="checkbox"/> Base Reduction Item FY 2013-14
<input type="checkbox"/> Supplemental FY 2012-13
<input type="checkbox"/> Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	1,034,762	-	1,034,762	2,848,786	2,848,786
	FTE	-	-	-	-	-
	GF	1,034,762	-	1,034,762	2,848,786	2,848,786
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions	Total	1,034,762	-	1,034,762	2,848,786	2,848,786
(I) Mental Health	FTE	-	-	-	-	-
Medical Contract Services	GF	1,034,762	-	1,034,762	2,848,786	2,848,786
	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

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DEPARTMENT OF CORRECTIONS

John W. Hickenlooper
Governor

FY 2013-14 Funding Request
November 1, 2012

Tom Clements
Executive Director

[Handwritten Signature]

10/15/2012
Date

Department Priority: R - 6
Mental Health Providers

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Mental Health Providers	\$2,848,786	\$2,848,786	0.0

Request Summary:

The Department of Corrections (DOC) is requesting additional contract funding of \$2,848,786 General Fund (GF) in the Mental Health Medical Contract Services line item in FY 2013-14 and ongoing to fund additional Psychiatrists to adequately meet the treatment needs of offenders with mental illness (OMI) who are incarcerated in DOC facilities.

Problem or Opportunity:

The number of psychiatry positions is inadequate to meet the current needs of the DOC population of offenders with mental illness. This is a result of the continuing increase in the number of offenders with mental illness who are incarcerated in DOC operated facilities. The request for additional psychiatrists will improve the quality of psychiatric services; allow for improved assessment and diagnosis; allow for closer monitoring of patient response to treatment; and decrease the risk of psychiatric deterioration, acting out, and the need for special placements of those offenders with mental illness.

Currently, psychiatrists have high case loads and must see approximately 14 clients within a six-hour time frame as a result of the necessity of prison controlled movement, the provision of

meals, and offender counts. On average, this leaves the psychiatrist 25 minutes per offender to review clinical information, interview the offender, document the session, and write prescriptions. With reduced caseloads, psychiatrists will have more time to staff difficult cases, develop more effective multi-disciplinary team interventions, conduct more in-depth assessments to clarify diagnoses and treatment options, and coordinate psychiatric continuity of care when offenders transition to the community.

As of June 30, 2012 DOC has identified 6,135 offenders (over 34% of the total offender population of 21,037) who require a high level of mental health treatment; only 921 of those OMI offenders are housed in private prisons. Private prisons are required to provide psychiatric and mental health services as part of their contractual obligation. However, these facilities do not house or treat offenders with the most severe mental illnesses. Given that DOC employees or contracted providers do not provide psychiatric or mental health services to offenders in private prisons, they are not included in the calculations of staffing needs.

Psychiatric services are an essential component of mental health services. Psychiatric services are

provided by licensed physicians who have specialty training in psychiatry. Their primary responsibility is for medical/psychiatric assessments, prescription of medications, and monitoring of medication treatment response.

Staff in the mental health program includes psychologists, counselors, health professionals, and therapists. The services they provide include clinical treatment and management of offenders with mental illness and developmental disabilities, crisis intervention with acutely disturbed or self-injurious offenders, rehabilitative programs, and coordination of transitional services for offenders with mental health needs. This includes individual and group counseling, and psychotherapy to offenders. Mental health staff develops offender treatment plans for identified mentally ill offenders and treatments are provided in accordance with these plans.

DOC currently has 11.7 contracted psychiatric providers to treat the OMI offenders at state facilities. This results in an average caseload of over 446 offenders per psychiatrist (see the table below). Since several psychiatric providers work in special placements which require lower caseloads (including San Carlos Correctional Facility, Denver Women’s Correctional Facility Special Needs Unit, Denver Reception and Diagnostic Center, and Colorado State Penitentiary), the remaining providers often have caseloads of over 500 OMI offenders.

Average Caseload of OMI Offenders	
Total No. OMI Offenders	6,135
Less OMI Offenders in Private Prisons	(921)
Total OMI Offenders at State Facilities	5,214
No. Contracted Psychiatric Providers	11.7
Avg. Caseload of Offenders / Psychiatrist	446

Psychiatric services are related to the management of major psychiatric disorders. These include psychiatric consultation, psychotropic medication management, and utilization of special treatment settings.

Psychiatry is one area of mental health, and psychiatrists are the only providers who can prescribe medications. Other mental health staff provides treatment in group and individual sessions. They also provide facility coverage for crisis contacts for offenders. Psychologists conduct psychological testing which might assist in the determination of diagnosis or mental retardation.

The increase in the number of mentally ill offenders in Colorado over the past 13 years has far exceeded the increase in psychiatric and mental health staff resources. More offenders are diagnosed with mental illness prior to incarceration, there is a higher utilization of psychiatric medication, and DOC continues to see a high rate of incarceration of mentally ill offenders. In July 1999, the Department identified 1,523 offenders with serious mental illnesses (offenders coded P3 to P5 which represents DOC’s most seriously mentally ill offenders, total offender population 14,139) in state-operated and private facilities. Using the same diagnostic criteria, 6,135 such offenders are now identified as of July 2012 (total offender population 21,037). Of these, 3,004 offenders meet diagnostic criteria for other mental disorders that require mental health treatment (offenders coded P3 who represent offenders with less serious mental illness which include substance abuse and personality disorder diagnoses). In FY 2006-07 DOC requested and received 3.5 FTE Psychiatrists. In FY 2008-09 the Department requested and was appropriated an additional 17.4 FTE for the Mental Health program which included 3.7 FTE Psychiatrists. In FY 2010-11 the Mental Health program was expanded by 26.0 FTE for the OMI program at Colorado State Penitentiary (CSP) at the request of JBC during the 2010 legislation. These FTE were primarily social worker/counselors to provide direct counseling for the offenders.

Federal courts have consistently upheld rulings that offenders have a constitutional right to medical and mental health treatment for serious disorders (esp. Estelle v. Gamble, 429 US 97,

1976, and *Bowring v. Godwin*, 551 F.2d 44, 4th Cir 1977). The courts indicate that the Department's mental health services should provide professional assessment and ongoing treatment services to offenders. With current caseloads, however, mental health staff can only monitor offenders with mental illnesses and respond to crises only, with few resources left for ongoing treatment programs.

Currently, psychiatric caseloads are such that long time intervals can often occur between psychiatric contacts. In March of 2012 there were a backlog of 556 psychiatrist meetings; April increased to 741; May was 950; and June was 1,072 (cumulative numbers). The backlog includes offenders who had psychiatry appointments during the month that were not seen by a psychiatrist in that month, which can happen for a number of reasons: there is insufficient coverage of psychiatrists, there are other offenders that have a higher priority code that need to have the appointments (determined by the Department), and in some cases it is due to the physical movement of offenders by staff. Providing adequate psychiatric services will not only improve individual offender lives, but better medical treatment is likely to lead to fewer instances of deterioration, decreased need for more intensive treatment and management beds, and decreased risk of negative outcomes (dangerous or disruptive behavior, self-injuries, and suicides).

Brief Background:

DOC Mental Health Subprogram provides and manages mental health services for incarcerated offenders. Services include clinical treatment and management of offenders with mental illnesses and developmental disabilities, crisis intervention with acutely disturbed or self-injurious offenders, 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.

DOC currently contracts with the University of Colorado Health Sciences Center to provide quality patient services, including consultation and program evaluation services for DOC and its offenders. This promotes a more effective program for addressing the psychiatric needs of the offenders at DOC. DOC entered the contract due to difficulty in recruiting and retaining psychiatrists in adequate numbers with sufficient experience and training in the specialized areas of correctional and forensic psychiatry, and of sufficient quality to provide direct service, consultation, and research and evaluation functions.

The psychiatric providers for DOC are responsible for the professional assessment and medication management of offenders. Psychiatric providers are expected to participate as members of the facility treatment team. As such, they assist in offender staffing and case reviews, consult with facility mental health employees regarding diagnoses and treatment needs, and make recommendations for management or assessment procedures that may be applied in the interval between clinic contacts.

Assessment and treatment of offenders occurs during scheduled psychiatric clinics which are provided on-site at some facilities and by televideo communication at others. DOC manages 17 facilities across the state which house offenders with mental health needs, the majority of which are located away from major metropolitan centers where psychiatric providers tend to reside and practice. In order to provide consistent psychiatric coverage to more remote facilities, televideo services have been set up from the facilities at the Denver complex (DRDC and DWCF), as well at DOC headquarters in Colorado Springs.

During the first 6 months of 2012, 11,614 psychiatric encounters (one to one meeting with psychiatrist) have been conducted in the DOC, 58% of which (6,785) were conducted by televideo. In fact, psychiatric clinics are conducted solely by televideo in 11 of the 17

facilities housing offenders with mental health needs. See Table 2 for DOC facilities currently utilizing televideo.

Proposed Solution:

This request proposes hiring additional psychiatrist providers for the increasing mental health needs the Department is experiencing. Historically, the prison admission needs levels of offenders have consistently increased over the decade. The prison admission for mental health needs of P3 to P5 (moderate to severe) for the last three fiscal years were as follows: 24% in FY 2008-09, 34% in FY 2009-10, and 38% in FY 2010-11. This request is to assist with the significant increased level of offenders with mental health needs of P3 to P5 (moderate to severe), levels that, despite the decrease in total offender population, continue to grow.

Alternatives:

The alternative is to decrease the funding request to provide for 5.0 psychiatrists to specifically reduce the backlog that is occurring on a monthly basis. Using the current average of the 11.7 psychiatrists completing eight encounters per day multiplied by 260 days per year would equate to 2,080 yearly encounters per psychiatrist. The average backlog for the last four months of 830 would equate to 5.0 additional psychiatrists. While this alternative would address the current backlog, it would not address the current excessive caseload for each psychiatrist.

Anticipated Outcomes:

Currently, psychiatric caseloads are such that long time intervals can often occur between psychiatric contacts. Providing adequate psychiatric services will not only improve individual offender lives, but better medical treatment is likely to lead to fewer instances of deterioration, decreased need for more intensive treatment and management beds, and a decreased risk of negative outcomes (dangerous or disruptive behavior, self-injuries, and suicides).

Assumptions for Calculations:

The Ohio Department of Rehabilitation and Corrections established a staffing plan after a major federal lawsuit (*Dunn v. Voinovich*). These recommendations were included in the National Institute of Corrections (NIC) Technical Assistance Consultation done for the Colorado Department of Corrections in February 2006. Using the Ohio staffing model, the Department would require 25.1 total psychiatric providers (Table 1). After staffing was increased as a result of the *Dunn v. Voinovich* consent decree, “[t]he mentally ill inmates became more stable. Rule violations dropped as did their segregation time...” (Gerhardstein)¹. Using Ohio’s staffing model, DOC requires funding for an additional 13.4 psychiatric providers. Ohio’s staffing model outlined in Table 1 indicates that the ratio of Psychiatric staffing for reception/intake is 1 to 100, those needing regular scheduled meetings is 1 to 250, and those that require crisis stabilization is 1 to 80 for adequate staffing levels. (Table 1)

The American Psychiatric Association convened a task force to produce guidelines for the provision of psychiatric services in jails and in prisons. The first edition of these guidelines was published in 1989, and a second edition was published in 2000. These guidelines have been used and cited extensively in many contexts. They have been used in educational contexts for the teaching and training of correctional mental health professionals, cited as a reference for certifying examinations, used for planning and improving mental health services in jails and prisons, and frequently quoted in litigation.

Staffing ratios are often sought by courts and regulatory agencies that wish to assert and impose minimally acceptable numbers of staff for each mental health profession. The task force notes that it is not their intention to promote any one rigid staffing formula for all jails and prisons; it is important to note that a consensus has been reached among correctional mental health experts as to caseloads of psychiatrists of patients

¹ Gerhardstein, A. (2008). *Leveraging maximum reform while enforcing minimum standards*. *Fordham Urban Law Journal*, 36 (1).

receiving psychotropic medication. Because of the unique role of psychiatry in providing such medications, it is imperative that every system have enough psychiatrists to provide these services. For prisons specifically, the guidelines recommend that the caseload of each full-time psychiatric provider should be no greater than 150 patients on psychotropic medication.

In 2010 and 2011, DOC worked with two consultants who are nationally recognized in correctional mental health treatment, Joel Dvoskin, Ph.D. and Jeffery Metzner, M.D. Both feel the DOC's psychiatry staffing level at the time was extremely inadequate and recommended that the Department adhere to the APA staffing ratio of one psychiatric provider per 150 patients in general population facilities. These assertions indirectly address ACA standard 4-4368 whose *Comment* states, "An adequate number of qualified staff members should be available to deal directly with offenders who have severe mental health problems and advise other correctional staff about their contacts with such individuals." As the population of offenders with mental illness grows, the resources will be unable to meet the expected standards.

For this decision item the Department is using the Ohio staffing model which indicates that an additional 13.4 psychiatric providers are needed to treat the OMI offenders.

Psychiatry Salary Trends Surveys of psychiatric salaries vary according to the demographics of the physicians in each study. The LocumTenens.com psychiatry salary survey conducted in 2011 reported that the average salary of a psychiatrist is \$200,330 (up from \$183,292 in 2008). The 2011 Medscape compensation report for medical specialties (a national survey of over 15,000 physicians) reported a median income for psychiatrists of \$175,000, with 40% earning between \$175,000 and \$250,000. In Colorado, psychiatrists coming directly out of training can expect to earn over \$200,000 from national medical or full-time inpatient psychiatric practice.

DOC psychiatric positions are currently contracted through the University of Colorado, Denver. Funding for these DOC psychiatric services provides 11.7 Psychiatrist/Physician positions paid through the personal service line and contract funds, a total of \$3,018,744 for the contract for psychiatric services. With benefits and contract costs, the cost per contracted psychiatrist is approximately \$212,596 (\$174,000 annual salary plus \$38,596 for contract costs and benefits). For DOC to have adequate staffing using the Ohio staffing model and current total compensation estimates, an additional \$2,848,786 would be needed to provide an additional 13.4 psychiatrists for service to OMI offenders.

Consequences if not Funded:

Psychiatrically unstable offenders are in need of additional, higher cost treatment beds and/or special management placements. Offenders with mental illnesses tend to regress to higher security placements, and this trend would likely continue without increasing appropriate psychiatric services.

It is reasonable to expect that the increase of 13.4 psychiatrists will result in better treatment planning, fewer crisis contacts, more effective mental health treatment, and reduce costs associated with crisis management and hospitalization.

Without additional funding the psychiatric providers will continue to attend to the needs of the population and provide as many services as resources allow. The Department will prioritize the most serious OMI offenders for treatment. Many offenders will receive little or no verbal therapy for their mental disorder. The frequency of psychiatric appointments will continue as currently offered and the backlog could continue but is totally dependent upon the needs of each mental health offender. Facilities may be increasingly disrupted by untreated offenders with mental illnesses, self-injuries, and threats of self-injury. OMI offenders are often victim prone and will sometimes be victimized. Without

additional treatment resources their chance of successful reintegration into the community on parole or discharge will be poor.

Relation to Performance Measures:

NA

Current Statutory Authority or Needed Statutory Change:

No Statutory changes will be necessary to 17-1-103, 27-65-101, 27-65-116, 27-65-117, and 27-65-130 C.R.S. to allow for the additional funding from the General Fund or services for person with mental illnesses.

APPENDIX:

Table 1: Estimated Psychiatric Staffing Needs Based on Ohio Staffing Model

	Reception/OP	Psychiatric/OP	RTU/Crisis Stabilization	Total
Identified OMI	280*	4,628	306**	5,214
Psychiatry Recommended Ratio	1 to 100	1 to 250	1 to 80	
Total Psychiatrist Needed	2.8	18.5	3.8	25.1
Current Contracted Psychiatrists				11.7
Additional Contracted Psychiatrists Needed				13.4

* Based on 280 intakes in need of psychiatric assessment/month.

**Includes 255 SCCF beds, 42 DWCF SNU beds, 9 Infirmery beds for MH. Does not include CMHIP beds.

Table 2: Mental Health Offenders and Psychiatrist Needs ~ June 30, 2012 Population

State Facilities	Offenders with Code P 3-5	% Telepsych Clinics Utilized at Facilities
Arkansas Valley Correctional Facility	367	100%
Arrowhead Correctional Center	146	100%
Buena Vista Correctional Complex	315	100%
Centennial Correctional Facility	182	100%
Colorado Correctional Center	8	0%
Colorado State Penitentiary	424	98%
Colorado Territorial Correctional Facility + Infirmery	398	51%
Delta Correctional Center	1	0%
Denver Reception and Diagnostic Center + Infirmery	188	0%
Denver Women's Correctional Facility	715	0%
Four Mile Correctional Center	198	100%
Fremont Correctional Facility	549	100%
La Vista Correctional Facility	316	34%
Limon Correctional Facility	297	100%
Rifle Correctional Center	0	0%
San Carlos Correctional Facility	251	30%
Skyline Correctional Center	1	0%
Sterling Correctional Facility	852	100%
Trinidad Correctional Facility	6	100%
State Prison Total*	5,214	

*Does not include 32 records without a P-code.

Note: Date does not include offenders on fugitive or jail backlog status.

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Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Corrections
 Request Title: Administrative Reductions
 Priority Number: R-7
 Dept. Approval by: Tom Clements 11/01/12
 Date: _____
 OSPB Approval by: [Signature] 10/14/12
 Date: _____

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2012-12		FY 2013-14		FY 2014-15
		1	2	3	4	6
Fund		Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	290,060,519	-	282,988,742	(632,857)	(698,083)
	FTE	4,032.4	-	3,920.9	(10.4)	(11.4)
	GF	287,568,928	-	280,497,151	(632,857)	(698,083)
	GFE	-	-	-	-	-
	CF	2,483,652	-	2,483,652	-	-
	RF	7,939	-	7,939	-	-
	FF	-	-	-	-	-
(1) Management	Total	42,287,905	-	41,601,825	(52,685)	(57,473)
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	41,017,064	-	40,330,984	(52,685)	(57,473)
Health, Life, and Dental	GFE	-	-	-	-	-
	CF	1,270,841	-	1,270,841	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	535,860	-	522,998	(868)	(949)
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	520,359	-	507,497	(868)	(949)
Short-term Disability	GFE	-	-	-	-	-
	CF	15,501	-	15,501	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	9,745,013	-	9,468,242	(17,606)	(21,440)
(A) Executive Director's	FTE	-	-	-	-	-
Office Subprogram	GF	9,446,431	-	9,169,660	(17,606)	(21,440)
S.B. 04-257 Amortization	GFE	-	-	-	-	-
Equalization Disbursement	CF	298,582	-	298,582	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Administrative Reductions

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Line Item Information		FY 2012-12		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(1) Management						
(A) Executive Director's Office Subprogram	Total	8,320,697	-	8,065,576	(15,895)	(20,098)
	FTE	-	-	-	-	-
S.B. 06-235 Supplemental Amortization Equalization Disbursement	GF	8,064,103	-	7,808,982	(15,895)	(20,098)
	GFE	-	-	-	-	-
	CF	256,594	-	256,594	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(C) Housing & Security Subprogram	Total	160,416,969	-	154,898,493	(77,886)	(84,972)
	FTE	3,031.9	-	2,924.4	(0.9)	(1.0)
Personal Services	GF	160,414,022	-	154,895,546	(77,886)	(84,972)
	GFE	-	-	-	-	-
	CF	2,947	-	2,947	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(D) Food Service Subprogram	Total	14,875,986	-	14,654,518	(58,098)	(63,385)
	FTE	254.6	-	250.6	(0.9)	(1.0)
Personal Services	GF	14,875,986	-	14,654,518	(58,098)	(63,385)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions						
(E) Medical Services Subprogram	Total	30,180,750	-	30,135,263	(66,062)	(73,402)
	FTE	398.6	-	398.6	(0.9)	(1.0)
Personal Services	GF	29,955,553	-	29,910,066	(66,062)	(73,402)
	GFE	-	-	-	-	-
	CF	225,197	-	225,197	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services						
(A) Business Operations Subprogram	Total	5,999,470	-	5,999,470	(79,701)	(86,951)
	FTE	91.8	-	91.8	(2.2)	(2.4)
Personal Services	GF	5,577,541	-	5,577,541	(79,701)	(86,951)
	GFE	-	-	-	-	-
	CF	413,990	-	413,990	-	-
	RF	7,939	-	7,939	-	-
	FF	-	-	-	-	-
(3) Support Services						
(B) Personnel Subprogram	Total	1,241,634	-	1,241,634	(47,811)	(52,161)
	FTE	17.0	-	17.0	(0.9)	(1.0)
Personal Services	GF	1,241,634	-	1,241,634	(47,811)	(52,161)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Department of Corrections
Administrative Reductions

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Line Item Information		FY 2012-12		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(3) Support Services	Total	3,049,442	-	3,056,080	(99,303)	(109,666)
(C) Offender Services	FTE	46.1	-	46.1	(1.8)	(2.0)
Subprogram	GF	3,049,442		3,056,080	(99,303)	(109,666)
Personal Services	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	956,936	-	956,936	(47,810)	(52,162)
(H) Facility Services	FTE	9.4	-	9.4	(0.9)	(1.0)
Subprogram	GF	956,936		956,936	(47,810)	(52,162)
Personal Services	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services	Total	9,645,476	-	9,583,326	(53,341)	(58,195)
(A) Parole	FTE	147.5	-	147.5	(1.4)	(1.5)
Subprogram	GF	9,645,476		9,583,326	(53,341)	(58,195)
Personal Services	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(5) Community Services	Total	2,804,381	-	2,804,381	(15,791)	(17,229)
(D) Community	FTE	35.5	-	35.5	(0.5)	(0.5)
Supervision	GF	2,804,381		2,804,381	(15,791)	(17,229)
Subprogram	GFE	-	-	-	-	-
Personal Services	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

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DEPARTMENT OF CORRECTIONS

John W. Hickenlooper
Governor

FY 2013-14 Funding Request
November 1, 2012

Tom Clements
Executive Director

Karl F. Spil
Signature

10/15/2012
Date

Department Priority: R-7
Administrative Reductions

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Administrative Reductions	(\$632,857)	(\$632,857)	(10.4)

Request Summary:

The Department of Corrections (DOC) requests a \$632,857 General Fund reduction from various line items in FY 2013-14. DOC, based on an environment of a declining offender population, initiated an analysis of all administrative functions, centralized and otherwise, to identify potential cost reductions. The Division of Criminal Justice in the Department of Public Safety projects a continued, though moderating, decline in the overall offender population. Previous offender population declines coupled with a continued moderate offender population declines, provide an opportunity for the department to reduce its overall administrative expenses without compromising service levels or public safety. Employees within the impacted positions will be transferred to vacant positions by July 1, 2013. There will be no layoffs as a result of this proposal.

Problem or Opportunity:

Over the past 18-months, the overall offender population under the department's jurisdiction has declined by approximately 1,500 offenders. Further, the Division of Criminal Justice projects a continued decline of over 875 offenders during the next 12 months. Most department functions which are caseload driven are adjusted based on

formulas that automatically adjust department appropriations based on changes in offender population. However, the formulaic adjustments do not cover some of the administrative functions within the department.

The two recessions of the past decade have necessitated various budgetary reductions throughout the department, including central and administrative functions. For example, between FY 2001-02 and FY 2003-04 the Personnel Office was reduced by 10.9 FTE, Facility Management Services was reduced by 17.9 FTE, and the Executive Director's Office was reduced by 10.8 FTE. Without these prior reductions, this decision item would have requested a much larger budget reduction.

However, despite these previous reductions, recent declines in offender population and current efficiency levels do allow for additional opportunities to reduce expenditures within the department. This decision item attempts to ensure that all parts of the department reflect the current caseload and efficiency levels. This request takes into account the declining offender population and other factors to correctly reflect their impact and to eliminate unnecessary expenditures.

Brief Background:

Over the past 12 months, the jurisdictional population has decreased by 1,573 inmates and is projected to decline another 875 inmates by June 30, 2013 and an additional 317 by June 30, 2014. This decrease, albeit at a slower rate in FY 2012-13 and FY 2013-14, represents approximately a 10% drop in offender population under the department's jurisdiction over a 24-month period.

While the two recessions of the past decade of have necessitated various budgetary reductions throughout the department, it was determined that the reductions in offender population and current efficiency levels allowed for additional opportunities to reduce expenditures. These reductions have focused on central administrative functions not associated with the formulaic adjustments calculated with changes in the prison population.

Driven by the declining population, the General Assembly passed HB 12-1337 that closed Colorado State Penitentiary II (CSP II). As part of the closure the department's budget was reduced by \$4,535,907 in FY 2012-13.

Proposed Solution:

The department proposes to reduce General Fund expenditures within the department to reflect a declining offender population and current efficiency levels. These reductions are the product of an in-depth analysis of each central function.

A total of 11.4 FTE were identified as possible reductions due to declining offender population and efficiency gains. These positions include:

Two Accounting Technicians IIs have been identified as potential reductions. These positions exist within two different correctional facilities and are no longer required as newly automated functions in data entry have reduced accounting functions at those facilities.

An Accounting Technician III position (partial .4 FTE) has been identified in the payroll department. Recent prison closings (Colorado Women's Correctional Facility in 2010, Ft. Lyon Correctional Facility in 2012, and CSP II in 2013) and associated staffing reductions have resulted in fewer payroll functions.

One General Professional III position exists within the central administrative office that is no longer required. This position was originally funded to facilitate the Human Resource needs associated with the opening of CSP II. With the closure of CSP II, as per HB 12-1337, this position is no longer needed. This position should have been included in the overall reduction associated with the closure of CSP II, however, due to an oversight it was not part of the reduction. This request corrects that oversight.

One General Professional III position is no longer needed in the Facility Services Department. Decreased construction related documents, contracts, and filing requirements are reduced with the completion of the CSP II final construction closeout as well as the DRDC expansion completed in 2011. No additional new facility construction projects are anticipated in the foreseeable future.

Two General Professional V positions will be reduced in two separate areas of the Department due to identified efficiencies in those areas. The first position is located in Clinical Services; duties for this position will be reassigned to existing positions, including legislative bill fiscal note analysis, reporting requirements, policy recommendations, requests for open records, and other duties. The second position is located in Offender Services in the Central Classification Unit; case management supervision will be reassigned to other positions within the Unit.

An efficiency analysis indicates that a reduction of a Food Service General Professional IV can be realized; duties performed by the position will be reassigned to the General Professional V and

administrative support in the Food Service Division.

One Tech II position has been identified for reduction in the Time and Release Division of Offender Services. With the large reduction in offenders in the last 18 months and automation of some functions, the Department is able to reassign duties to make this reduction possible.

One General Professional VII position (Associate Warden) has been identified for reduction. There is currently one Warden with shared duties at Delta Correctional Center and Rifle Correctional Center. The reduction of the Associate Warden at Rifle will require increased travel to Rifle by the Warden at DCC, but through use of technology for communications and department-wide reporting systems, the Department has determined the duties and oversight can be absorbed by the shared Warden.

Two Administrative Assistant (AA) positions have been identified for reduction in the Parole and Community Supervision Subprograms: 1.5 FTE AA III in Parole and 0.5 FTE AA II in Community Supervision. Management duties and regions have been reorganized in the Parole and Community Divisions during the last two years, and these position reductions are a result of those efficiencies.

The Department will continue to look for possible cost savings as changes in workload and efficiency levels occur.

Anticipated Outcomes:

The Department will reduce General Fund expenditures and align staffing in each

centralized unit with efficient workloads. These reductions will not result in any layoffs.

Assumptions for Calculations:

The Department assumes that each impacted position will be vacant by July 1, 2013, or the impacted employee will be reassigned to an unaffected vacant position. There will not be any layoffs as a result of these reductions.

Consequences if not Funded:

If this request is not granted, the Department will have General Fund resources in excess of that which is required for the efficient and effective operation of the department.

Current Statutory Authority or Needed Statutory Change:

17-1-103 (2012) Duties of the executive director.

- 1) The duties of the executive director shall be:
 - (a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section 17-1-101
 - (a.5) to develop policies and procedures governing the operation of the department;
 - (b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

No statutory change would be required.

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Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's August 2011 Annual Compensation Survey Report, all positions are at the bottom of the pay range.

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2012-13 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2013-14		FY 2014-15	
<i>Personal Services:</i>		FTE	\$	FTE	
	Salary				
General Professional III	\$ 3,895	(1.8)	(85,684)	(2.0)	(93,480)
PERA			(8,697)		(9,488)
AED			(3,085)		(3,739)
SAED			(2,785)		(3,506)
Medicare			(1,242)		(1,355)
STD			(152)		(165)
Health-Life-Dental			(8,105)		(8,842)
Subtotal Position 1, (2.0) FTE		(1.8)	\$ (109,750)	(2.0)	\$ (120,575)
	Salary				
General Professional V	\$ 5,481	(1.8)	(118,390)	(2.0)	(131,544)
PERA			(12,017)		(13,352)
AED			(4,262)		(5,262)
SAED			(3,848)		(4,933)
Medicare			(1,717)		(1,907)
STD			(210)		(233)
Health-Life-Dental			(8,105)		(8,842)
Subtotal Position 2, (2.0) FTE		(1.8)	\$ (148,549)	(2.0)	\$ (166,073)
	Monthly Salary				
General Professional VII	\$ 6,345	(0.9)	(69,790)	(1.0)	(76,140)
PERA			(7,084)		(7,728)
AED			(2,512)		(3,046)
SAED			(2,268)		(2,855)
Medicare			(1,012)		(1,104)
STD			(124)		(135)
Health-Life-Dental			(4,053)		(4,421)
Subtotal Position 3, (1.0) FTE		(0.9)	\$ (86,843)	(1.0)	\$ (95,429)

	Monthly Salary				
Accounting Technician II	\$ 2,636	(1.8)	(57,988)	(2.0)	(63,264)
PERA			(5,886)		(6,421)
AED			(2,088)		(2,531)
SAED			(1,885)		(2,372)
Medicare			(841)		(917)
STD			(103)		(112)
Health-Life-Dental			(8,105)		(8,842)
Subtotal Position 4, (2.0) FTE		(1.8)	\$ (76,896)	(2.0)	\$ (84,459)
	Monthly Salary				
Accounting Technician III	\$ 3,052	(0.4)	(13,428)	(0.4)	(14,650)
PERA			(1,363)		(1,487)
AED			(483)		(586)
SAED			(436)		(549)
Medicare			(195)		(212)
STD			(24)		(26)
Health-Life-Dental			(4,053)		(4,421)
Subtotal Position 5, (0.4) FTE		(0.4)	\$ (19,981)	(0.4)	\$ (21,931)
	Monthly Salary				
Administrative Asst II	\$ 2,573	(0.5)	(14,150)	(0.5)	(15,438)
PERA			(1,436)		(1,567)
AED			(509)		(618)
SAED			(460)		(579)
Medicare			(205)		(224)
STD			(25)		(27)
Health-Life-Dental			(4,053)		(4,421)
Subtotal Position 6, (0.5) FTE		(0.5)	\$ (20,838)	(0.5)	\$ (22,874)
	Monthly Salary				
Administrative Asst III	\$ 2,897	(1.4)	(47,797)	(1.5)	(52,146)
PERA			(4,851)		(5,293)
AED			(1,721)		(2,086)
SAED			(1,553)		(1,955)
Medicare			(693)		(756)
STD			(85)		(92)
Health-Life-Dental			(8,105)		(8,842)
Subtotal Position 7, (1.5) FTE		(1.4)	\$ (64,805)	(1.5)	\$ (71,170)

Department of Corrections
Department of Corrections
Funding Change Request R-7
Admin FTE Calculations

	Monthly Salary				
General Professional IV	\$ 4,733	(0.9)	(52,059)	(1.0)	(56,796)
PERA			(5,284)		(5,765)
AED			(1,874)		(2,272)
SAED			(1,692)		(2,130)
Medicare			(755)		(824)
STD			(92)		(101)
Health-Life-Dental			(4,053)		(4,421)
Subtotal Position 8, (1.0) FTE		(0.9)	\$ (65,809)	(1.0)	\$ (72,309)
	Monthly Salary				
Technician II	\$ 2,708	(0.9)	(29,786)	(1.0)	(32,496)
PERA			(3,023)		(3,298)
AED			(1,072)		(1,300)
SAED			(968)		(1,219)
Medicare			(432)		(471)
STD			(53)		(58)
Health-Life-Dental			(4,053)		(4,421)
Subtotal Position 9, (1.0) FTE		(0.9)	\$ (39,386)	(1.0)	\$ (43,263)
<i>Subtotal Personal Services</i>		(10.4)	\$ (632,857)	(11.4)	\$ (698,083)

Department of Corrections
Department of Corrections
Funding Change Request R-7
Admin FTE Calculations

<i>Operating Expenses</i>				
Regular FTE Operating	500		-	-
Telephone Expenses	450		-	-
PC, One-Time	1,230		-	-
Office Furniture, One-Time	3,473		-	-
Other			-	-
<i>Subtotal Operating Expenses</i>		\$	-	\$ -
<u>TOTAL REQUEST</u>	(10.4)	\$	<u>(632,857)</u>	(11.4) \$ <u>(698,083)</u>
<i>General Fund:</i>	(10.4)	\$	(632,857)	(11.4) (698,083)
<i>Cash funds:</i>				
<i>Reappropriated Funds:</i>				
<i>Federal Funds:</i>				

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Corrections
 Request Title: Provider Rate Increase
 Priority Number: R-8

Dept. Approval by: Tom Clements 11/01/12
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

OSPB Approval by: [Signature] 10/23/12
 Date

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	89,184,349	-	89,184,349	1,337,765	1,337,765
	FTE	-	-	-	-	-
	GF	86,825,642	-	86,825,642	1,337,765	1,337,765
	GFE	-	-	-	-	-
	CF	2,358,707	-	2,358,707	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(B) External Capacity	Total	10,318,430	-	10,318,430	154,776	154,776
(2) Payments to House	FTE	-	-	-	-	-
State Prisoners	GF	10,318,430	-	10,318,430	154,776	154,776
Subprogram	GFE	-	-	-	-	-
Payments to local jails at a rate of \$50.44 per inmate per day	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(B) External Capacity	Total	63,695,722	-	63,695,722	955,436	955,436
(2) Payments to House	FTE	-	-	-	-	-
State Prisoners	GF	61,337,015	-	61,337,015	955,436	955,436
Subprogram	GFE	-	-	-	-	-
Payments to in-state private prisons at a rate of \$52.69 per inmate per day	CF	2,358,707	-	2,358,707	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(B) External Capacity	Total	11,623,378	-	11,623,378	174,351	174,351
(2) Payments to House	FTE	-	-	-	-	-
State Prisoners	GF	11,623,378	-	11,623,378	174,351	174,351
Subprogram	GFE	-	-	-	-	-
Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
(B) External Capacity	Total	3,546,819	-	3,546,819	53,202	53,202
(2) Payments to House	FTE	-	-	-	-	-
State Prisoners	GF	3,546,819	-	3,546,819	53,202	53,202
Subprogram	GFE	-	-	-	-	-
Community Corrections	CF	-	-	-	-	-
Programs	RF	-	-	-	-	-
	FF	-	-	-	-	-
<p>Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:</p> <p>Cash or Federal Fund Name and COFRS Fund Number: None</p> <p>Reappropriated Funds Source, by Department and Line Item Name: None</p> <p>Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/></p> <p>Schedule 13s from Affected Departments: None</p> <p>Other Information: None</p>						



DEPARTMENT OF CORRECTIONS

John W. Hickenlooper
Governor

*FY 2013-14 Funding Request
November 1, 2012*

Tom Clements
Executive Director

[Handwritten Signature]

10/17/2012

Signature

Date

**Department Priority: R-8
Provider Rate Increase**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Payments to House State Prisoners	\$1,337,765	\$1,337,765	0.0

Request Summary:

The Department of Corrections (DOC) requests a General Fund increase of \$1,337,765 in FY 2013-14 and ongoing in the Payments to House State Prisoners Subprogram line items.

Problem or Opportunity:

The Department has not received a provider rate increase for external capacity providers since 2009, which was later reversed to 2007-08 levels due to budget constraints. The Department is requesting an increase of \$1,337,765 which represents a 1.5% increase of per diem rates paid to providers.

Brief Background:

The Department has historically contracted for alternate placement beds in local jails, private prisons, pre-release/parole revocation facilities, and community corrections programs. In the past, provider rate increases have been determined in common policy and distributed equally among all providers.

Proposed Solution:

The Department is requesting an increase of \$1,337,765 in the Payments to House State Prisoners Subprogram to address continued inflationary increases in order to provide the same

standard of housing for offenders housed outside of the Department.

Anticipated Outcomes:

With the increased funding, the Department would be able to offset the inflationary increase of basic necessities and provide a static level of living conditions for offenders housed externally.

Assumptions for Calculations:

The Department request is based on 1.5% of the FY 2012-13 line item appropriations within the Payments to House State Prisoners Subprogram which equates to \$1,337,765.

Consequences if not Funded:

Should this request not be funded, prison bed providers will be forced to continue to absorb cost increases, potentially harming the spirit of cooperation that currently exists between the Department and its private providers.

Current Statutory Authority or Needed Statutory Change:

17-1-103 (C.R.S 2012) Duties of the executive director.

"1) The duties of the executive director shall be:

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

that promotes habilitation for successful reentry into society;

(a.5) to develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;”

No statutory change would be required.

Table 1: Provider Rate Increase

Long Bill Line	FY 2012-13 Daily Bed Rate	FY 2012-13 Appropriation	1.5% Increase	FY 2013-14 Request	FY 2013-14 Requested Daily Bed Rate
(1)(B)(2)					
Payments to House State Prisoners					
Payments to Local Jails	\$50.44	\$10,318,430	\$154,776	\$10,473,206	\$51.20
Payments to In-State Private Prisons	\$52.69	\$63,695,722	\$955,436	\$64,651,158	\$53.48
Payments to Pre-Release and Parole Revocation Facilities	\$52.69	\$11,623,378	\$174,351	\$11,797,729	\$53.48
Community Corrections Programs	\$43.68	\$3,546,819	\$53,202	\$3,600,021	\$44.34
Totals		\$89,184,349	\$1,337,765	\$90,522,114	

Department of Corrections
Schedule 10
FY 2013-14 Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
1	R-1		Parole/Parole ISP Caseload	N	25.1	\$2,331,901	\$2,331,901			
2	R-2		Medical POPM	N	0.0	(\$2,245,277)	(\$2,245,277)	\$0		
3	R-3		Community ISP/ Community Supv Caseload	N	(6.6)	(\$804,807)	(\$804,807)			
4	R-4		Food Service Inflation	N	0.0	\$441,612	\$441,612			
5	R-5		Sex Offender Treatment Expansion	N	0.0	\$2,100,000	\$2,100,000			
6	R-6		Mental Health Providers	N	0.0	\$2,848,786	\$2,848,786			
7	R-7		Administrative Reductions	N	(10.4)	(\$632,857)	(\$632,857)			
8	R-8		Provider Rate Increase	N	0.0	\$1,337,765	\$1,337,765			
Total - Decision Items										
				N	8.1	\$5,377,123	\$5,377,123	\$0	\$0	\$0
Base Reduction Items										
					0.0	\$0	\$0	\$0	\$0	\$0
Total - Base Reduction Items										
					0.0	\$0	\$0	\$0	\$0	\$0
Non-Prioritized Items										
NP			OIT Enterprise Asset Managemnet	N	0.0	\$110,367	\$110,367	\$0		
NP			Capitol Complex Building Upgrade, Repair, and replacement	N	0.0	\$4,241	\$3,030	\$1,211		
NP			Employee Engagement Survey Adjustment	N	0.0	\$64,227	\$61,658	\$2,569		
						\$0				
Total Non-Prioritized Items										
					0.0	\$178,835	\$175,055	\$3,780	\$0	\$0
Grand Total November 1, 2012										
					8.1	\$5,555,958	\$5,552,178	\$3,780	\$0	\$0

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DEPARTMENT OF CORRECTIONS
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(1) MANAGEMENT - EDO

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	84,911,870	17.1	82,073,176	2,504,889	248,805	85,000	82,073,176
FY 2013-14 Base Request	102,107,865	17.1	98,481,859	3,292,201	248,805	85,000	98,481,859
FY 2013-14 Change Request	258,103	0.0	254,323	3,780	0	0	254,323
FY 2013-14 Total Request	102,365,968	17.1	98,736,182	3,295,981	248,805	85,000	98,736,182

(1) MANAGEMENT - External Capacity

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	90,462,887	13.3	88,074,713	2,388,174	0	0	88,074,713
FY 2013-14 Base Request	90,462,887	13.3	88,074,713	2,388,174	0	0	88,074,713
FY 2013-14 Change Request	1,337,765	0.0	1,337,765	0	0	0	1,337,765
FY 2013-14 Total Request	91,800,652	13.3	89,412,478	2,388,174	0	0	89,412,478

(1) MANAGEMENT - Inspector General

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	4,218,385	46.2	3,799,192	183,544	27,737	207,912	3,799,192
FY 2013-14 Base Request	4,218,385	46.2	3,799,192	183,544	27,737	207,912	3,799,192
FY 2013-14 Change Request	505	0.0	505	0	0	0	505
FY 2013-14 Total Request	4,218,890	46.2	3,799,697	183,544	27,737	207,912	3,799,697

(1) MANAGEMENT - TOTAL

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	179,593,142	76.6	173,947,081	5,076,607	276,542	292,912	173,947,081
FY 2013-14 Base Request	196,789,137	76.6	190,355,764	5,863,919	276,542	292,912	190,355,764
FY 2013-14 Change Request	1,596,373	0.0	1,592,593	3,780	0	0	1,592,593
FY 2013-14 Total Request	198,385,510	76.6	191,948,357	5,867,699	276,542	292,912	191,948,357

(2) INSTITUTIONS - Utilities

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	20,325,982	2.6	19,275,148	1,050,834	0	0	19,275,148
FY 2013-14 Base Request	20,234,676	2.6	19,183,842	1,050,834	0	0	19,183,842
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	20,234,676	2.6	19,183,842	1,050,834	0	0	19,183,842

DEPARTMENT OF CORRECTIONS
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(2) INSTITUTIONS - Maintenance

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	24,659,765	299.5	24,659,765	0	0	0	24,659,765
FY 2013-14 Base Request	23,541,082	282.7	23,541,082	0	0	0	23,541,082
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	23,541,082	282.7	23,541,082	0	0	0	23,541,082

(2) INSTITUTIONS - Housing and Security

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	162,224,218	3,031.9	162,221,271	2,947	0	0	162,221,271
FY 2013-14 Base Request	156,670,088	2,924.4	156,667,141	2,947	0	0	156,667,141
FY 2013-14 Change Request	(77,886)	(0.9)	(77,886)	0	0	0	(77,886)
FY 2013-14 Total Request	156,592,202	2,923.5	156,589,255	2,947	0	0	156,589,255

(2) INSTITUTIONS - Food Service

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	31,451,894	254.6	31,371,894	0	0	80,000	31,371,894
FY 2013-14 Base Request	30,936,897	250.6	30,856,897	0	0	80,000	30,856,897
FY 2013-14 Change Request	383,514	(0.9)	383,514	0	0	0	383,514
FY 2013-14 Total Request	31,320,411	249.7	31,240,411	0	0	80,000	31,240,411

(2) INSTITUTIONS - Medical

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	77,038,032	402.3	76,756,319	281,713	0	0	76,756,319
FY 2013-14 Base Request	76,574,344	398.6	76,346,215	228,129	0	0	76,346,215
FY 2013-14 Change Request	(2,311,339)	(0.9)	(2,311,339)	0	0	0	(2,311,339)
FY 2013-14 Total Request	74,263,005	397.7	74,034,876	228,129	0	0	74,034,876

(2) INSTITUTIONS - Laundry

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	4,338,153	36.1	4,338,153	0	0	0	4,338,153
FY 2013-14 Base Request	4,320,866	36.1	4,320,866	0	0	0	4,320,866
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	4,320,866	36.1	4,320,866	0	0	0	4,320,866

DEPARTMENT OF CORRECTIONS
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(2) INSTITUTIONS - Superintendents

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	13,942,895	152.9	13,942,895	0	0	0	13,942,895
FY 2013-14 Base Request	13,806,258	150.9	13,806,258	0	0	0	13,806,258
FY 2013-14 Change Request	39,585	0.0	39,585	0	0	0	39,585
FY 2013-14 Total Request	13,845,843	150.9	13,845,843	0	0	0	13,845,843

(2) INSTITUTIONS - Youthful Offender System

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	11,200,084	162.7	11,200,084	0	0	0	11,200,084
FY 2013-14 Base Request	11,200,084	162.7	11,200,084	0	0	0	11,200,084
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	11,200,084	162.7	11,200,084	0	0	0	11,200,084

(2) INSTITUTIONS - Case Management

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	15,317,129	212.2	15,317,129	0	0	0	15,317,129
FY 2013-14 Base Request	15,023,674	208.7	15,023,674	0	0	0	15,023,674
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	15,023,674	208.7	15,023,674	0	0	0	15,023,674

(2) INSTITUTIONS - Mental Health

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	11,954,908	130.8	11,890,109	0	64,799	0	11,890,109
FY 2013-14 Base Request	11,605,824	127.1	11,541,025	0	64,799	0	11,541,025
FY 2013-14 Change Request	2,848,786	0.0	2,848,786	0	0	0	2,848,786
FY 2013-14 Total Request	14,454,610	127.1	14,389,811	0	64,799	0	14,389,811

(2) INSTITUTIONS - Inmate Pay

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	1,470,396	0.0	1,470,396	0	0	0	1,470,396
FY 2013-14 Base Request	1,462,111	0.0	1,462,111	0	0	0	1,462,111
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	1,462,111	0.0	1,462,111	0	0	0	1,462,111

DEPARTMENT OF CORRECTIONS
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(2) INSTITUTIONS - Legal Access

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	1,692,290	21.5	1,692,290	0	0	0	1,692,290
FY 2013-14 Base Request	1,692,290	21.5	1,692,290	0	0	0	1,692,290
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	1,692,290	21.5	1,692,290	0	0	0	1,692,290

(2) INSTITUTIONS - TOTAL

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	375,615,746	4,707.1	374,135,453	1,335,494	64,799	80,000	374,135,453
FY 2013-14 Base Request	367,068,194	4,565.9	365,641,485	1,281,910	64,799	80,000	365,641,485
FY 2013-14 Change Request	882,660	(2.7)	882,660	0	0	0	882,660
FY 2013-14 Total Request	367,950,854	4,563.2	366,524,145	1,281,910	64,799	80,000	366,524,145

(3) SUPPORT SERVICES - Business Operations

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	6,233,671	91.8	5,811,742	413,990	7,939	0	5,811,742
FY 2013-14 Base Request	6,233,671	91.8	5,729,914	36,835	466,922	0	5,729,914
FY 2013-14 Change Request	(79,701)	(2.2)	(79,701)	0	0	0	(79,701)
FY 2013-14 Total Request	6,153,970	89.6	5,650,213	36,835	466,922	0	5,650,213

(3) SUPPORT SERVICES - Personnel

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	1,328,565	17.0	1,328,565	0	0	0	1,328,565
FY 2013-14 Base Request	1,328,565	17.0	1,328,565	0	0	0	1,328,565
FY 2013-14 Change Request	(47,811)	(0.9)	(47,811)	0	0	0	(47,811)
FY 2013-14 Total Request	1,280,754	16.1	1,280,754	0	0	0	1,280,754

(3) SUPPORT SERVICES - Offender Services

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	3,120,892	46.1	3,120,892	0	0	0	3,120,892
FY 2013-14 Base Request	3,118,124	46.1	3,118,124	0	0	0	3,118,124
FY 2013-14 Change Request	(99,303)	(1.8)	(99,303)	0	0	0	(99,303)
FY 2013-14 Total Request	3,018,821	44.3	3,018,821	0	0	0	3,018,821

DEPARTMENT OF CORRECTIONS
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(3) SUPPORT SERVICES - Communications

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	6,548,162	0.0	6,455,705	92,457	0	0	6,455,705
FY 2013-14 Base Request	6,408,656	0.0	6,322,440	86,216	0	0	6,322,440
FY 2013-14 Change Request	9,090	0.0	9,090	0	0	0	9,090
FY 2013-14 Total Request	6,417,746	0.0	6,331,530	86,216	0	0	6,331,530

(3) SUPPORT SERVICES - Transportation Services

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	4,963,985	35.9	4,579,644	384,341	0	0	4,579,644
FY 2013-14 Base Request	4,963,985	35.9	4,579,644	384,341	0	0	4,579,644
FY 2013-14 Change Request	42,360	0.0	42,360	0	0	0	42,360
FY 2013-14 Total Request	5,006,345	35.9	4,622,004	384,341	0	0	4,622,004

(3) SUPPORT SERVICES - Training

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	2,132,112	25.0	2,132,112	0	0	0	2,132,112
FY 2013-14 Base Request	2,130,546	25.0	2,130,546	0	0	0	2,130,546
FY 2013-14 Change Request	505	0.0	505	0	0	0	505
FY 2013-14 Total Request	2,131,051	25.0	2,131,051	0	0	0	2,131,051

(3) SUPPORT SERVICES - Information Systems

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	8,431,805	0.0	8,367,145	30,736	33,379	545	8,367,145
FY 2013-14 Base Request	10,095,766	0.0	10,031,106	30,736	33,379	545	10,031,106
FY 2013-14 Change Request	114,407	0.0	114,407	0	0	0	114,407
FY 2013-14 Total Request	10,210,173	0.0	10,145,513	30,736	33,379	545	10,145,513

(3) SUPPORT SERVICES - Facility Services

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	1,040,032	9.4	1,040,032	0	0	0	1,040,032
FY 2013-14 Base Request	1,040,032	9.4	1,040,032	0	0	0	1,040,032
FY 2013-14 Change Request	(47,810)	(0.9)	(47,810)	0	0	0	(47,810)
FY 2013-14 Total Request	992,222	8.5	992,222	0	0	0	992,222

DEPARTMENT OF CORRECTIONS
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(3) SUPPORT SERVICES - TOTAL

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	33,799,224	225.2	32,835,837	921,524	41,318	545	32,835,837
FY 2013-14 Base Request	35,319,345	225.2	34,280,371	538,128	500,301	545	34,280,371
FY 2013-14 Change Request	(108,263)	(5.8)	(108,263)	0	0	0	(108,263)
FY 2013-14 Total Request	35,211,082	219.4	34,172,108	538,128	500,301	545	34,172,108

(4) INMATE PROGRAMS - Labor

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	5,371,931	88.7	5,371,931	0	0	0	5,371,931
FY 2013-14 Base Request	5,370,546	88.7	5,370,546	0	0	0	5,370,546
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	5,370,546	88.7	5,370,546	0	0	0	5,370,546

(4) INMATE PROGRAMS - Education

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	14,265,110	174.4	10,787,181	2,757,544	687,259	33,126	10,787,181
FY 2013-14 Base Request	14,066,372	170.9	10,598,914	2,752,434	687,259	27,765	10,598,914
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	14,066,372	170.9	10,598,914	2,752,434	687,259	27,765	10,598,914

(4) INMATE PROGRAMS - Recreation

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	6,464,029	115.8	6,394,753	69,276	0	0	6,394,753
FY 2013-14 Base Request	6,463,334	115.8	6,394,753	68,581	0	0	6,394,753
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	6,463,334	115.8	6,394,753	68,581	0	0	6,394,753

(4) INMATE PROGRAMS - Drug and Alcohol Treatment

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	8,407,933	64.8	7,036,124	0	1,371,809	0	7,036,124
FY 2013-14 Base Request	8,407,933	64.8	7,036,124	0	1,371,809	0	7,036,124
FY 2013-14 Change Request	90,685	0.0	90,685	0	0	0	90,685
FY 2013-14 Total Request	8,498,618	64.8	7,126,809	0	1,371,809	0	7,126,809

DEPARTMENT OF CORRECTIONS
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(4) INMATE PROGRAMS - Sex Offender Treatment

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	3,034,771	40.8	2,940,295	28,879	0	65,597	2,940,295
FY 2013-14 Base Request	2,989,285	40.8	2,894,809	28,879	0	65,597	2,894,809
FY 2013-14 Change Request	2,100,000	0.0	2,100,000	0	0	0	2,100,000
FY 2013-14 Total Request	5,089,285	40.8	4,994,809	28,879	0	65,597	4,994,809

(4) INMATE PROGRAMS - Volunteers

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	573,257	7.4	0	573,257	0	0	0
FY 2013-14 Base Request	573,257	7.4	0	573,257	0	0	0
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	573,257	7.4	0	573,257	0	0	0

(4) INMATE PROGRAMS - TOTAL

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	38,117,031	491.9	32,530,284	3,428,956	2,059,068	98,723	32,530,284
FY 2013-14 Base Request	37,870,727	488.4	32,295,146	3,423,151	2,059,068	93,362	32,295,146
FY 2013-14 Change Request	2,190,685	0.0	2,190,685	0	0	0	2,190,685
FY 2013-14 Total Request	40,061,412	488.4	34,485,831	3,423,151	2,059,068	93,362	34,485,831

(5) COMMUNITY SERVICES - Parole

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	15,355,487	147.5	13,573,387	0	1,782,100	0	13,573,387
FY 2013-14 Base Request	15,291,485	147.5	13,509,385	0	1,782,100	0	13,509,385
FY 2013-14 Change Request	894,540	14.9	894,540	0	0	0	894,540
FY 2013-14 Total Request	16,186,025	162.4	14,403,925	0	1,782,100	0	14,403,925

(5) COMMUNITY SERVICES - Parole ISP

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	7,469,554	67.4	7,469,554	0	0	0	7,469,554
FY 2013-14 Base Request	7,442,076	67.4	7,442,076	0	0	0	7,442,076
FY 2013-14 Change Request	767,620	8.8	767,620	0	0	0	767,620
FY 2013-14 Total Request	8,209,696	76.2	8,209,696	0	0	0	8,209,696

DEPARTMENT OF CORRECTIONS
FY 2013-14 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 Intensive Supervision							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	6,883,545	45.6	6,883,545	0	0	0	6,883,545
FY 2013-14 Base Request	6,883,545	45.6	6,883,545	0	0	0	6,883,545
FY 2013-14 Change Request	(522,522)	(4.1)	(522,522)	0	0	0	(522,522)
FY 2013-14 Total Request	6,361,023	41.5	6,361,023	0	0	0	6,361,023
(5) COMMUNITY SERVICES - Community Supervision							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	3,989,633	35.5	3,777,158	0	212,475	0	3,777,158
FY 2013-14 Base Request	3,989,633	35.5	3,777,158	0	212,475	0	3,777,158
FY 2013-14 Change Request	(145,135)	(3.0)	(145,135)	0	0	0	(145,135)
FY 2013-14 Total Request	3,844,498	32.5	3,632,023	0	212,475	0	3,632,023
(D) Community Supervision (2) Youthful Offender System Aftercare							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	1,840,252	8.0	1,840,252	0	0	0	1,840,252
FY 2013-14 Base Request	1,840,252	8.0	1,840,252	0	0	0	1,840,252
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	1,840,252	8.0	1,840,252	0	0	0	1,840,252
(5) COMMUNITY SERVICES - Community Re-Entry							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	2,807,412	36.6	2,748,633	10,000	9,681	39,098	2,748,633
FY 2013-14 Base Request	2,807,412	36.6	2,748,633	10,000	9,681	39,098	2,748,633
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	2,807,412	36.6	2,748,633	10,000	9,681	39,098	2,748,633
(5) COMMUNITY SERVICES - TOTAL							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	38,345,883	340.6	36,292,529	10,000	2,004,256	39,098	36,292,529
FY 2013-14 Base Request	38,254,403	340.6	36,201,049	10,000	2,004,256	39,098	36,201,049
FY 2013-14 Change Request	994,503	16.6	994,503	0	0	0	994,503
FY 2013-14 Total Request	39,248,906	357.2	37,195,552	10,000	2,004,256	39,098	37,195,552

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
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(6) PAROLE BOARD

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	1,590,853	12.5	1,590,853	0	0	0	1,590,853
FY 2013-14 Base Request	1,574,853	12.5	1,574,853	0	0	0	1,574,853
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	1,574,853	12.5	1,574,853	0	0	0	1,574,853

(7) CORRECTIONAL INDUSTRIES

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	55,807,140	142.1	0	14,105,589	41,198,501	503,050	0
FY 2013-14 Base Request	55,853,064	142.1	0	14,181,988	41,168,026	503,050	0
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	55,853,064	142.1	0	14,181,988	41,168,026	503,050	0

(8) CANTEEN

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	14,711,917	26.9	0	14,711,917	0	0	0
FY 2013-14 Base Request	14,742,963	26.9	0	14,742,963	0	0	0
FY 2013-14 Change Request	0	0.0	0	0	0	0	0
FY 2013-14 Total Request	14,742,963	26.9	0	14,742,963	0	0	0

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	737,580,936	6,022.9	651,332,037	39,590,087	45,644,484	1,014,328	651,332,037
FY 2013-14 Base Request	747,472,686	5,878.2	660,348,668	40,042,059	46,072,992	1,008,967	660,348,668
FY 2013-14 Change Request	5,555,958	8.1	5,552,178	3,780	0	0	5,552,178
FY 2013-14 Total Request	753,028,644	5,886.3	665,900,846	40,045,839	46,072,992	1,008,967	665,900,846

TOTAL WITH FY 13-14 SPECIAL BILLS INCREMENTAL DIFFERENCE

FY 2013-14 Total Request w/ FY 13-14 Incremental Bills	752,598,794	5,886.3	665,470,996	40,045,839	46,072,992	1,008,967	665,470,996
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Estimated Population Reduction Adjustment*	(9,900,000)	0.0	(9,900,000)	0	0	0	(9,900,000)
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* Please refer to Fact Sheet included in Non-Prioritized Decision Items.

GRAND TOTAL

FY 2013-14 Grand Total Request	742,698,794	5,886.3	655,570,996	40,045,839	46,072,992	1,008,967	655,570,996
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DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,540,695	17.1	\$1,296,890	\$0	\$243,805	\$0	\$1,296,890
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1246 Biweekly Payday Shift FY 12-13	\$45,487	0.0	\$45,487	\$0	\$0	\$0	\$45,487
Total Adjustments	\$45,487	0.0	\$45,487	\$0	\$0	\$0	\$45,487
FY 12-13 Total Appropriation	\$1,586,182	17.1	\$1,342,377	\$0	\$243,805	\$0	\$1,342,377
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1246 Biweekly Payday Shift FY 13-14	(\$45,487)	0.0	(\$45,487)	\$0	\$0	\$0	(\$45,487)
Total Adjustments	(\$45,487)	0.0	(\$45,487)	\$0	\$0	\$0	(\$45,487)
FY 13-14 Base Request	\$1,540,695	17.1	\$1,296,890	\$0	\$243,805	\$0	\$1,296,890
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$1,540,695	17.1	\$1,296,890	\$0	\$243,805	\$0	\$1,296,890
Health, Life, Dental							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$42,287,905	0.0	\$41,017,064	\$1,270,841	\$0	\$0	\$41,017,064
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$629,551)	0.0	(\$629,551)	\$0	\$0	\$0	(\$629,551)
R7 - Parole and Parole ISP Caseload Annualization	(\$7,897)	0.0	(\$7,897)	\$0	\$0	\$0	(\$7,897)
DPA Common Policy - HLD	\$2,667,434	0.0	\$2,426,788	\$240,646	\$0	\$0	\$2,426,788
317 Bed Reduction Annualization	(\$48,632)	0.0	(\$48,632)	\$0	\$0	\$0	(\$48,632)
Total Adjustments	\$1,981,354	0.0	\$1,740,708	\$240,646	\$0	\$0	1,740,708
FY 13-14 Base Request	\$44,269,259	0.0	\$42,757,772	\$1,511,487	\$0	\$0	\$42,757,772
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$113,474	0.0	\$113,474	\$0	\$0	\$0	\$113,474
R-7 Administrative Reductions	(\$52,685)	0.0	(\$52,685)	\$0	\$0	\$0	(\$52,685)
R-3 Community Supervision Caseload	(\$40,527)	0.0	(\$40,527)	\$0	\$0	\$0	(\$40,527)
Health, Life, Dental FY 13-14 Change Request Total	\$20,262	0.0	\$20,262	\$0	\$0	\$0	\$20,262
Health, Life, Dental FY 13-14 Total Request	\$44,289,521	0.0	\$42,778,034	\$1,511,487	\$0	\$0	\$42,778,034

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$535,860	0.0	\$520,359	\$15,501	\$0	\$0	\$520,359
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Short-Term Disability	\$64,851	0.0	\$60,755	\$4,096	\$0	\$0	\$60,755
BA - CSP II Closure Annualization	(\$11,885)	0.0	(\$11,885)	\$0	\$0	\$0	(\$11,885)
R7 - Parole and Parole ISP Caseload Annualization	(\$159)	0.0	(\$159)	\$0	\$0	\$0	(\$159)
317 Bed Reduction Annualization	(\$818)	0.0	(\$818)	\$0	\$0	\$0	(\$818)
Total Adjustments	\$51,989	0.0	\$47,893	\$4,096	\$0	\$0	\$47,893
FY 13-14 Base Request	\$587,849	0.0	\$568,252	\$19,597	\$0	\$0	\$568,252
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$1,826	0.0	\$1,826	\$0	\$0	\$0	\$1,826
R-7 Administrative Reductions	(\$868)	0.0	(\$868)	\$0	\$0	\$0	(\$868)
R-3 Community Supervision Caseload	(\$476)	0.0	(\$476)	\$0	\$0	\$0	(\$476)
Short-term Disability FY 13-14 Change Request Total	\$482	0.0	\$482	\$0	\$0	\$0	\$482
Short-term Disability FY 13-14 Total Request	\$588,331	0.0	\$568,734	\$19,597	\$0	\$0	\$568,734
S.B. 04-257 Amortization Equalization Disbursement (AED)							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,745,013	0.0	\$9,446,431	\$298,582	\$0	\$0	\$9,446,431
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$255,177)	0.0	(\$255,177)	\$0	\$0	\$0	(\$255,177)
R7 - Parole and Parole ISP Caseload Annualization	(\$3,406)	0.0	(\$3,406)	\$0	\$0	\$0	(\$3,406)
317 Bed Reduction Annualization	(\$18,188)	0.0	(\$18,188)	\$0	\$0	\$0	(\$18,188)
DPA Common Policy AED	\$1,846,072	0.0	\$1,772,718	\$73,354	\$0	\$0	\$1,772,718
Total Adjustments	\$1,569,301	0.0	\$1,495,947	\$73,354	\$0	\$0	\$1,495,947
FY 13-14 Base Request	\$11,314,314	0.0	\$10,942,378	\$371,936	\$0	\$0	\$10,942,378
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$37,152	0.0	\$37,152	\$0	\$0	\$0	\$37,152
R-7 Administrative Reductions	(\$17,606)	0.0	(\$17,606)	\$0	\$0	\$0	(\$17,606)
R-3 Community Supervision Caseload	(\$9,697)	0.0	(\$9,697)	\$0	\$0	\$0	(\$9,697)
AED FY 13-14 Change Request Total	\$9,849	0.0	\$9,849	\$0	\$0	\$0	\$9,849
AED FY 13-14 Total Request	\$11,324,163	0.0	\$10,952,227	\$371,936	\$0	\$0	\$10,952,227

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,320,697	0.0	\$8,064,103	\$256,594	\$0	\$0	\$8,064,103
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$235,031)	0.0	(\$235,031)	\$0	\$0	\$0	(\$235,031)
R7 - Parole and Parole ISP Caseload Annualization	(\$3,137)	0.0	(\$3,137)	\$0	\$0	\$0	(\$3,137)
317 Bed Reduction Annualization	(\$16,953)	0.0	(\$16,953)	\$0	\$0	\$0	(\$16,953)
DPA Common Policy SAED	\$2,143,477	0.0	\$2,064,295	\$79,182	\$0	\$0	\$2,064,295
Total Adjustments	\$1,888,356	0.0	\$1,809,174	\$79,182	\$0	\$0	\$1,809,174
FY 13-14 Base Request	\$10,209,053	0.0	\$9,873,277	\$335,776	\$0	\$0	\$9,873,277
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$33,540	0.0	\$33,540	\$0	\$0	\$0	\$33,540
R-7 Administrative Reductions	(\$15,895)	0.0	(\$15,895)	\$0	\$0	\$0	(\$15,895)
R-3 Community Supervision Caseload	(\$8,753)	0.0	(\$8,753)	\$0	\$0	\$0	(\$8,753)
SAED FY 13-14 Change Request Total	\$8,892	0.0	\$8,892	\$0	\$0	\$0	\$8,892
SAED FY 13-14 Total Request	\$10,217,945	0.0	\$9,882,169	\$335,776	\$0	\$0	\$9,882,169
Salary Survey							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Salary Survey	\$5,320,930	0.0	\$5,143,873	\$177,057	\$0	\$0	\$5,143,873
Total Adjustments	\$5,320,930	0.0	\$5,143,873	\$177,057	\$0	\$0	\$5,143,873
FY 13-14 Base Request	\$5,320,930	0.0	\$5,143,873	\$177,057	\$0	\$0	\$5,143,873
FY 13-14 Change Request							
Salary Survey FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Salary Survey FY 13-14 Total Request	\$5,320,930	0.0	\$5,143,873	\$177,057	\$0	\$0	\$5,143,873
Merit Pay							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Merit Pay	\$4,950,801	0.0	\$4,803,175	\$147,626	\$0	\$0	\$4,803,175
Total Adjustments	\$4,950,801	0.0	\$4,803,175	\$147,626	\$0	\$0	\$4,803,175
FY 13-14 Base Request	\$4,950,801	0.0	\$4,803,175	\$147,626	\$0	\$0	\$4,803,175

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 13-14 Change Request							
Performance-based Pay FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Perfomanced-based Pay FY 13-14 Total Request	\$4,950,801	0.0	\$4,803,175	\$147,626	\$0	\$0	\$4,803,175
Shift Differential							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,057,660	0.0	\$6,044,475	\$13,185	\$0	\$0	\$6,044,475
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Shift Differential	\$264,066	0.0	\$252,802	\$11,264	\$0	\$0	\$252,802
Total Adjustments	\$264,066	0.0	\$252,802	\$11,264	\$0	\$0	\$252,802
FY 13-14 Base Request	\$6,321,726	0.0	\$6,297,277	\$24,449	\$0	\$0	\$6,297,277
FY 13-14 Change Request							
Shift FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift FY 13-14 Total Request	\$6,321,726	0.0	\$6,297,277	\$24,449	\$0	\$0	\$6,297,277
Workers' Compensation							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0	\$7,521,595
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0	\$7,521,595
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Worker's Compensation	\$648,734	0.0	\$627,975	\$20,759	\$0	\$0	\$627,975
Total Adjustments	\$648,734	0.0	\$627,975	\$20,759	\$0	\$0	\$627,975
FY 13-14 Base Request	\$8,415,767	0.0	\$8,149,570	\$266,197	\$0	\$0	\$8,149,570
FY 13-14 Change Request							
Workers' Compensation FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation FY 13-14 Total Request	\$8,415,767	0.0	\$8,149,570	\$266,197	\$0	\$0	\$8,149,570
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000	\$191,455
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000	\$191,455

DEPARTMENT OF CORRECTIONS

FY 2013-14 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)							
FY 13-14 Base Request	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000	\$191,455
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000	\$191,455
Legal Services for 15,298 hours							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0	\$1,223,337
FY 13-14 Base Request	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0	\$1,223,337
FY 13-14 Change Request							
Legal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Legal Services FY 13-14 Total Request	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0	\$1,223,337
Payment to Risk Management and Property Funds							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,087,036	0.0	\$2,963,555	\$123,481	\$0	\$0	\$2,963,555
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$3,087,036	0.0	\$2,963,555	\$123,481	\$0	\$0	\$2,963,555
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy Risk Mgmt- FY 14	\$536,828	0.0	\$515,355	\$21,473	\$0	\$0	\$515,355
Total Adjustments	\$536,828	0.0	\$515,355	\$21,473	\$0	\$0	\$515,355
FY 13-14 Base Request	\$3,623,864	0.0	\$3,478,910	\$144,954	\$0	\$0	\$3,478,910
FY 13-14 Change Request							
NP Common Policy - Employee Engagement Survey Adjustment	\$64,227	0.0	\$61,658	\$2,569	\$0	\$0	\$61,658
Risk Management FY 13-14 Change Request Total	\$64,227	0.0	\$61,658	\$2,569	\$0	\$0	\$61,658
Risk Management FY 13-14 Total Request	\$3,688,091	0.0	\$3,540,568	\$147,523	\$0	\$0	\$3,540,568
Leased Space							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,275,715	0.0	\$3,065,510	\$210,205	\$0	\$0	\$3,065,510
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Leased space escalator	\$117,081	0.0	\$110,775	\$6,306	\$0	\$0	\$110,775
Total Adjustments	\$117,081	0.0	\$110,775	\$6,306	\$0	\$0	\$110,775

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 13-14 Base Request	\$3,392,796	0.0	\$3,176,285	\$216,511	\$0	\$0	\$3,176,285
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$150,150	0.0	\$150,150	\$0	\$0	\$0	\$150,150
Leased Space FY 13-14 Change Request Total	\$150,150	0.0	\$150,150	\$0	\$0	\$0	\$150,150
Leased Space FY 13-14 Total Request	\$3,542,946	0.0	\$3,326,435	\$216,511	\$0	\$0	\$3,326,435
Capitol Complex Leased Space							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0	\$123,625
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0	\$123,625
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Capitol Complex, FY 14	\$12,042	0.0	\$6,493	\$5,549	\$0	\$0	\$6,493
Total Adjustments	\$12,042	0.0	\$6,493	\$5,549	\$0	\$0	\$6,493
FY 13-14 Base Request	\$166,549	0.0	\$130,118	\$36,431	\$0	\$0	\$130,118
FY 13-14 Change Request							
NP Common Policy - Capitol Complex Building Upgrade, Repair, and Replacement	\$4,241	0.0	\$3,030	\$1,211	\$0	\$0	\$3,030
Capitol Complex FY 13-14 Change Request Total	\$4,241	0.0	\$3,030	\$1,211	\$0	\$0	\$3,030
Capitol Complex FY 13-14 Total Request	\$170,790	0.0	\$133,148	\$37,642	\$0	\$0	\$133,148
Planning and Analysis Contracts							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$82,410	0.0	\$82,410	\$0	\$0	\$0	\$82,410
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0	\$82,410
FY 13-14 Change Request							
Planning and Analysis Contracts FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Planning and Analysis Contracts FY 13-14 Total Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0	\$82,410
Payments to District Attorneys							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$366,880	0.0	\$366,880	\$0	\$0	\$0	\$366,880

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$366,880	0.0	\$366,880	\$0	\$0	\$0	\$366,880
FY 13-14 Change Request							
Payments to District Attorneys FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to District Attorneys FY 13-14 Total Request	\$366,880	0.0	\$366,880	\$0	\$0	\$0	\$366,880
External Study of Sex Offender Treatment and Management Program (SOTMP) FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$100,000
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$100,000
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay) SOTMP External Study - Remove One Time Funding	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	(\$100,000)
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Change Request							
External Study SOTMP FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
External Study SOTMP FY 13-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(1) MANAGEMENT - EDO							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$84,911,870	17.1	\$82,073,176	\$2,504,889	\$248,805	\$85,000	\$82,073,176
FY 2013-14 Base Request	\$102,107,865	17.1	\$98,481,859	\$3,292,201	\$248,805	\$85,000	\$98,481,859
FY 2013-14 Change Request	\$258,103	0.0	\$254,323	\$3,780	\$0	\$0	\$254,323
FY 2013-14 Total Request	\$102,365,968	17.1	\$98,736,182	\$3,295,981	\$248,805	\$85,000	\$98,736,182

DEPARTMENT OF CORRECTIONS
 FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0	\$1,065,095
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0	\$1,065,095
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0	\$1,065,095
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0	\$183,976
Adjustments (Special Bills, Annualization)							
FY 13-14 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0	\$183,976
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0	\$183,976
(B)(2) PAYMENTS TO HOUSE STATE PRISONERS							
Payments to local jails at a rate of \$50.44 per inmate per day							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0	\$10,318,430
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0	\$10,318,430
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0	\$10,318,430

DEPARTMENT OF CORRECTIONS
FY 2013-14 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 13-14 Change Request							
R-8 Provider Rate Increase	\$154,776	0.0	\$154,776	\$0	\$0	\$0	\$154,776
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Local Jails FY 13-14 Change Request Total	\$154,776	0.0	\$154,776	\$0	\$0	\$0	\$154,776
Local Jails FY 13-14 Total Request	\$10,473,206	0.0	\$10,473,206	\$0	\$0	\$0	\$10,473,206
Payments to in-state private prisons at a rate of \$52.69 per inmate per day							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$64,027,488	0.0	\$61,668,781	\$2,358,707	\$0	\$0	\$61,668,781
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1223 Earned Time	(\$331,766)	0.0	(\$331,766)	\$0	\$0	\$0	(\$331,766)
Total Adjustments	(\$331,766)	0.0	(\$331,766)	\$0	\$0	\$0	(\$331,766)
FY 12-13 Total Appropriation	\$63,695,722	0.0	\$61,337,015	\$2,358,707	\$0	\$0	\$61,337,015
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$63,695,722	0.0	\$61,337,015	\$2,358,707	\$0	\$0	\$61,337,015
FY 13-14 Change Request							
R-8 Provider Rate increase	\$955,436	0.0	\$955,436	\$0	\$0	\$0	\$955,436
Private Prisons FY 13-14 Change Request Total	\$955,436	0.0	\$955,436	\$0	\$0	\$0	\$955,436
Private Prisons FY 13-14 Total Request	\$64,651,158	0.0	\$62,292,451	\$2,358,707	\$0	\$0	\$62,292,451
Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0	\$11,623,378
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0	\$11,623,378
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0	\$11,623,378

DEPARTMENT OF CORRECTIONS
 FY 2013-14 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 13-14 Change Request							
R-8 Provider Rate Increase	\$174,351	0.0	\$174,351	\$0	\$0	\$0	\$174,351
Pre-release FY 13-14 Change Request Total	\$174,351	0.0	\$174,351	\$0	\$0	\$0	\$174,351
Pre-release FY 13-14 Total Request	\$11,797,729	0.0	\$11,797,729	\$0	\$0	\$0	\$11,797,729
Community Corrections Programs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0	\$3,546,819
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0	\$3,546,819
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 13-14 Base Request	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0	\$3,546,819
FY 13-14 Change Request							
R-8 Provider Rate Increase	\$53,202	0.0	\$53,202	\$0	\$0	\$0	\$53,202
Community Corrections FY 13-14 Change Request Total	\$53,202	0.0	\$53,202	\$0	\$0	\$0	\$53,202
Community Corrections FY 13-14 Total Request	\$3,600,021	0.0	\$3,600,021	\$0	\$0	\$0	\$3,600,021
(1) MANAGEMENT - External Capacity							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$90,462,887	13.3	\$88,074,713	\$2,388,174	\$0	\$0	\$88,074,713
FY 2013-14 Base Request	\$90,462,887	13.3	\$88,074,713	\$2,388,174	\$0	\$0	\$88,074,713
FY 2013-14 Change Request	\$1,337,765	0.0	\$1,337,765	\$0	\$0	\$0	\$1,337,765
FY 2013-14 Total Request	\$91,800,652	13.3	\$89,412,478	\$2,388,174	\$0	\$0	\$89,412,478

DEPARTMENT OF CORRECTIONS
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - Inspector General

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Inspector General Subprogram							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0	\$3,535,149
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0	\$3,535,149
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0	\$3,535,149
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0	\$264,043
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 12-13 Total Appropriation	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0	\$264,043
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0	\$264,043
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$683	0.0	\$683	\$0	\$0	\$0	\$683
R-3 Community Supervision Caseload	(\$178)	0.0	(\$178)	\$0	\$0	\$0	(\$178)
Operating FY 13-14 Change Request Total	\$505	0.0	\$505	\$0	\$0	\$0	\$505
Operating FY 13-14 Total Request	\$347,735	0.0	\$264,548	\$83,187	\$0	\$0	\$264,548
Inspector General Grants							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912	\$0
FY 13-14 Base Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912	\$0
FY 13-14 Change Request							
Grants FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 13-14 Total Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) MANAGEMENT - Inspector General

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) MANAGEMENT - Inspector General							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912	\$3,799,192
FY 2013-14 Base Request	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912	\$3,799,192
FY 2013-14 Change Request	\$505	0.0	\$505	\$0	\$0	\$0	\$505
FY 2013-14 Total Request	\$4,218,890	46.2	\$3,799,697	\$183,544	\$27,737	\$207,912	\$3,799,697

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Utilities

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Utilities Subprogram							
Energy Management Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$300,792	2.6	\$300,792	\$0	\$0	\$0	\$300,792
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$300,792	2.6	\$300,792	\$0	\$0	\$0	\$300,792
FY 13-14 Change Request							
Energy Management Program FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Energy Management Program FY 13-14 Total Request	\$300,792	2.6	\$300,792	\$0	\$0	\$0	\$300,792
Utilities							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$20,025,190	0.0	\$18,974,356	\$1,050,834	\$0	\$0	\$18,974,356
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$91,306)	0.0	(\$91,306)	\$0	\$0	\$0	(\$91,306)
Total Adjustments	(\$91,306)	0.0	(\$91,306)	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$19,933,884	0.0	\$18,883,050	\$1,050,834	\$0	\$0	\$18,883,050
FY 13-14 Change Request							
Utilities FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Utilities FY 13-14 Total Request	\$19,933,884	0.0	\$18,883,050	\$1,050,834	\$0	\$0	\$18,883,050
(2) INSTITUTIONS - Utilities							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$20,325,982	2.6	\$19,275,148	\$1,050,834	\$0	\$0	\$19,275,148
FY 2013-14 Base Request	\$20,234,676	2.6	\$19,183,842	\$1,050,834	\$0	\$0	\$19,183,842
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$20,234,676	2.6	\$19,183,842	\$1,050,834	\$0	\$0	\$19,183,842

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$17,930,205	299.5	\$17,930,205	\$0	\$0	\$0	\$17,930,205
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$1,004,344)	(16.7)	(\$1,004,344)	\$0	\$0	\$0	(\$1,004,344)
317 Bed Reduction Annualization	(\$4,025)	(0.1)	(\$4,025)	\$0	\$0	\$0	(\$4,025)
Total Adjustments	(\$1,008,369)	(16.8)	(\$1,008,369)	\$0	\$0	\$0	(\$1,008,369)
FY 13-14 Base Request	\$16,921,836	282.7	\$16,921,836	\$0	\$0	\$0	\$16,921,836
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$16,921,836	282.7	\$16,921,836	\$0	\$0	\$0	\$16,921,836
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,261,740	0.0	\$5,261,740	\$0	\$0	\$0	\$5,261,740
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$87,040)	0.0	(\$87,040)	\$0	\$0	\$0	(\$87,040)
317 Bed Reduction Annualization	(\$23,274)	0.0	(\$23,274)	\$0	\$0	\$0	(\$23,274)
Total Adjustments	(\$110,314)	0.0	(\$110,314)	\$0	\$0	\$0	(\$110,314)
FY 13-14 Base Request	\$5,151,426	0.0	\$5,151,426	\$0	\$0	\$0	\$5,151,426
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$5,151,426	0.0	\$5,151,426	\$0	\$0	\$0	\$5,151,426
Purchase of Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0	\$1,467,820
FY 13-14 Base Request	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0	\$1,467,820
FY 13-14 Change Request							
Purchase of Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 13-14 Total Request	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0	\$1,467,820

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
(2) INSTITUTIONS - Maintenance							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$24,659,765	299.5	\$24,659,765	\$0	\$0	\$0	\$24,659,765
FY 2013-14 Base Request	\$23,541,082	282.7	\$23,541,082	\$0	\$0	\$0	\$23,541,082
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$23,541,082	282.7	\$23,541,082	\$0	\$0	\$0	\$23,541,082

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Housing and Security Subprogram							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$159,930,305	3,031.9	\$159,927,358	\$2,947	\$0	\$0	\$159,927,358
Sentencing Bill HB 08-1352 Return to Custody Options (Special Bill Short Title)	\$217,566	0.0	\$217,566	\$0	\$0	\$0	\$217,566
Sentencing Bill HB 08-1115 Retaliation Against a Judge (Special Bill Short Title)	\$28,758	0.0	\$28,758	\$0	\$0	\$0	\$28,758
Sentencing Bill HB 08-1194 Increasing Penalties for Drunk Driving (Special Bill Short Title)	\$31,634	0.0	\$31,634	\$0	\$0	\$0	\$31,634
Sentencing Bill SB 08-239 Penalty Leaving A Scene Involving Death (Special Bill Short Title)	\$175,424	0.0	\$175,424	\$0	\$0	\$0	\$175,424
Sentencing Bill HB 10-1081 Money Laundering Criminal Fraud (Special Bill Short Title)	\$28,800	0.0	\$28,800	\$0	\$0	\$0	\$28,800
Sentencing Bill HB 10-1277 Sexual Conduct in a Correctional Facility (Special Bill Short Title)	\$4,482	0.0	\$4,482	\$0	\$0	\$0	\$4,482
Total FY 2012-13 Long Bill Appropriation (HB 12-1335) with Special Bills	\$160,416,969	3,031.9	\$160,414,022	\$2,947	\$0	\$0	\$160,414,022
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$5,069,985)	(105.7)	(\$5,069,985)	\$0	\$0	\$0	(\$5,069,985)
317 Bed Reduction Annualization	(\$448,491)	(1.8)	(\$448,491)	\$0	\$0	\$0	(\$448,491)
Total Adjustments	(\$5,518,476)	(107.5)	(\$5,518,476)	\$0	\$0	\$0	(\$5,518,476)
FY 13-14 Base Request	\$154,898,493	2,924.4	\$154,895,546	\$2,947	\$0	\$0	\$154,895,546
FY 13-14 Change Request							
R-7 Administrative Reductions	(\$77,886)	(0.9)	(\$77,886)	\$0	\$0	\$0	(\$77,886)
Personal Services FY 13-14 Change Request Total	(\$77,886)	(0.9)	(\$77,886)	\$0	\$0	\$0	(\$77,886)
Personal Services FY 13-14 Total Request	\$154,820,607	2,923.5	\$154,817,660	\$2,947	\$0	\$0	\$154,817,660
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,807,249	0.0	\$1,807,249	\$0	\$0	\$0	\$1,807,249
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$26,113)	0.0	(\$26,113)	\$0	\$0	\$0	(\$26,113)
317 Bed Reduction Annualization	(\$9,541)	0.0	(\$9,541)	\$0	\$0	\$0	(\$9,541)
FY 13-14 Base Request	\$1,771,595	0.0	\$1,771,595	\$0	\$0	\$0	\$1,771,595
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$1,771,595	0.0	\$1,771,595	\$0	\$0	\$0	\$1,771,595

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Housing and Security

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) INSTITUTIONS - Housing and Security							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$162,224,218	3,031.9	\$162,221,271	\$2,947	\$0	\$0	\$162,221,271
FY 2013-14 Base Request	\$156,670,088	2,924.4	\$156,667,141	\$2,947	\$0	\$0	\$156,667,141
FY 2013-14 Change Request	(\$77,886)	(0.9)	(\$77,886)	\$0	\$0	\$0	(\$77,886)
FY 2013-14 Total Request	\$156,592,202	2,923.5	\$156,589,255	\$2,947	\$0	\$0	\$156,589,255

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,875,986	254.6	\$14,875,986	\$0	\$0	\$0	\$14,875,986
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$221,468)	(4.0)	(\$221,468)	\$0	\$0	\$0	(\$221,468)
Total Adjustments	(\$221,468)	(4.0)	(\$221,468)	\$0	\$0	\$0	(\$221,468)
FY 13-14 Base Request	\$14,654,518	250.6	\$14,654,518	\$0	\$0	\$0	\$14,654,518
FY 13-14 Change Request							
R-7 Administrative Reductions	(\$58,098)	(0.9)	(\$58,098)	\$0	\$0	\$0	(\$58,098)
Personal Services FY 13-14 Change Request Total	(\$58,098)	(0.9)	(\$58,098)	\$0	\$0	\$0	(\$58,098)
Personal Services FY 13-14 Total Request	\$14,596,420	249.7	\$14,596,420	\$0	\$0	\$0	\$14,596,420
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,347,897	0.0	\$15,267,897	\$0	\$0	\$80,000	\$15,267,897
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$216,629)	0.0	(\$216,629)	\$0	\$0	\$0	(\$216,629)
317 Bed Reduction Annualization	(\$76,900)	0.0	(\$76,900)	\$0	\$0	\$0	(\$76,900)
Total Adjustments	(\$293,529)	0.0	(\$293,529)	\$0	\$0	\$0	(\$293,529)
FY 13-14 Base Request	\$15,054,368	0.0	\$14,974,368	\$0	\$0	\$80,000	\$14,974,368
FY 13-14 Change Request							
R-4 Food Service Inflation	\$441,612	0.0	\$441,612	\$0	\$0	\$0	\$441,612
Operating FY 13-14 Change Request Total	\$441,612	0.0	\$441,612	\$0	\$0	\$0	\$441,612
Operating FY 13-14 Total Request	\$15,495,980	0.0	\$15,415,980	\$0	\$0	\$80,000	\$15,415,980
Purchase of Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0	\$1,228,011
FY 13-14 Base Request	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0	\$1,228,011
FY 13-14 Change Request							
Purchase of Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 13-14 Total Request	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0	\$1,228,011

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
(2) INSTITUTIONS - Food Service							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$31,451,894	254.6	\$31,371,894	\$0	\$0	\$80,000	\$31,371,894
FY 2013-14 Base Request	\$30,936,897	250.6	\$30,856,897	\$0	\$0	\$80,000	\$30,856,897
FY 2013-14 Change Request	\$383,514	(0.9)	\$383,514	\$0	\$0	\$0	\$383,514
FY 2013-14 Total Request	\$31,320,411	249.7	\$31,240,411	\$0	\$0	\$80,000	\$31,240,411

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$30,483,892	402.3	\$30,258,695	\$225,197	\$0	\$0	\$30,258,695
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1246 Biweekly Payday Shift FY 13	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$45,487	0.0	\$45,487	\$0	\$0	\$0	\$45,487
Total Adjustments	\$45,487	0.0	\$45,487	\$0	\$0	\$0	\$45,487
FY 12-13 Total Appropriation	\$30,529,379	402.3	\$30,304,182	\$225,197	\$0	\$0	\$30,304,182
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$348,629)	(3.7)	(\$348,629)	\$0	\$0	\$0	(\$348,629)
HB 12-1246 Biweekly Payday Shift FY 14	(\$45,487)	0.0	(\$45,487)	\$0	\$0	\$0	(\$45,487)
Total Adjustments	(\$394,116)	(3.7)	(\$394,116)	\$0	\$0	\$0	(\$394,116)
FY 13-14 Base Request	\$30,135,263	398.6	\$29,910,066	\$225,197	\$0	\$0	\$29,910,066
FY 13-14 Change Request							
R-7 Administrative Reductions	(\$66,062)	(0.9)	(\$66,062)	\$0	\$0	\$0	(\$66,062)
Personal Services FY 13-14 Change Request Total	(\$66,062)	(0.9)	(\$66,062)	\$0	\$0	\$0	(\$66,062)
Personal Services FY 13-14 Total Request	\$30,069,201	397.7	\$29,844,004	\$225,197	\$0	\$0	\$29,844,004
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,581,364	0.0	\$2,581,364	\$0	\$0	\$0	\$2,581,364
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$13,212)	0.0	(\$13,212)	\$0	\$0	\$0	(\$13,212)
317 Bed Reduction Annualization	(\$2,776)	0.0	(\$2,776)	\$0	\$0	\$0	(\$2,776)
Total Adjustments	(\$15,988)	0.0	(\$15,988)	\$0	\$0	\$0	(\$15,988)
FY 13-14 Base Request	\$2,565,376	0.0	\$2,565,376	\$0	\$0	\$0	\$2,565,376
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$2,565,376	0.0	\$2,565,376	\$0	\$0	\$0	\$2,565,376
Purchase of Pharmaceuticals							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$11,930,318	0.0	\$11,930,318	\$0	\$0	\$0	\$11,930,318

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$11,930,318	0.0	\$11,930,318	\$0	\$0	\$0	\$11,930,318
FY 13-14 Change Request							
R-2 Medical POPM	(\$1,039,658)	0.0	(\$1,039,658)	\$0	\$0	\$0	(\$1,039,658)
Pharmaceuticals FY 13-14 Change Request Total	(\$1,039,658)	0.0	(\$1,039,658)	\$0	\$0	\$0	(\$1,039,658)
Pharmaceuticals FY 13-14 Total Request	\$10,890,660	0.0	\$10,890,660	\$0	\$0	\$0	\$10,890,660
Purchase of Medical Services from Other Medical Facilities							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$19,708,805	0.0	\$19,708,805	\$0	\$0	\$0	\$19,708,805
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1223 Earned Time	(\$17,980)	0.0	(\$17,980)	\$0	\$0	\$0	(\$17,980)
Total Adjustments	(\$17,980)	0.0	(\$17,980)	\$0	\$0	\$0	(\$17,980)
FY 12-13 Total Appropriation	\$19,690,825	0.0	\$19,690,825	\$0	\$0	\$0	\$19,690,825
FY 13-14 Change Request							
R-2 Medical POPM	(\$1,413,270)	0.0	(\$1,413,270)	\$0	\$0	\$0	(\$1,413,270)
Other Medical Facilities FY 13-14 Change Request Total	(\$1,413,270)	0.0	(\$1,413,270)	\$0	\$0	\$0	(\$1,413,270)
Other Medical Facilities FY 13-14 Total Request	\$18,277,555	0.0	\$18,277,555	\$0	\$0	\$0	\$18,277,555
Catastrophic Medical Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,866,736	0.0	\$9,866,736	\$0	\$0	\$0	\$9,866,736
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1223 Earned Time	(\$6,992)	0.0	(\$6,992)	\$0	\$0	\$0	(\$6,992)
Total Adjustments	(\$6,992)	0.0	(\$6,992)	\$0	\$0	\$0	(\$6,992)
FY 12-13 Total Appropriation	\$9,859,744	0.0	\$9,859,744	\$0	\$0	\$0	\$9,859,744
FY 13-14 Base Request	\$9,859,744	0.0	\$9,859,744	\$0	\$0	\$0	\$9,859,744
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$9,859,744	0.0	\$9,859,744	\$0	\$0	\$0	\$9,859,744
FY 13-14 Change Request							
R-2 Medical POPM	\$207,651	0.0	\$207,651	\$0	\$0	\$0	\$207,651
Catastrophic FY 13-14 Change Request Total	\$207,651	0.0	\$207,651	\$0	\$0	\$0	\$207,651

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) INSTITUTIONS - Medical

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Catastrophic FY 13-14 Total Request	\$10,067,395	0.0	\$10,067,395	\$0	\$0	\$0	\$10,067,395
Service Contracts							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0	\$2,389,886
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0	\$2,389,886
FY 13-14 Change Request							
Service Contracts FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 13-14 Total Request	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0	\$2,389,886
Indirect Cost Recoveries							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$56,516	0.0	\$0	\$56,516	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Indirect Cost Adjustment FY 14	(\$53,584)	0.0	\$0	(\$53,584)			\$0
Total Adjustments	(\$53,584)	0.0	\$0	(\$53,584)	\$0	\$0	\$0
FY 13-14 Base Request	\$2,932	0.0	\$0	\$2,932	\$0	\$0	\$0
FY 13-14 Change Request							
Indirect Cost Recoveries FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Recoveries FY 13-14 Total Request	\$2,932	0.0	\$0	\$2,932	\$0	\$0	\$0
(2) INSTITUTIONS - Medical							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$77,038,032	402.3	\$76,756,319	\$281,713	\$0	\$0	\$76,756,319
FY 2013-14 Base Request	\$76,574,344	398.6	\$76,346,215	\$228,129	\$0	\$0	\$76,346,215
FY 2013-14 Change Request	(\$2,311,339)	(0.9)	(\$2,311,339)	\$0	\$0	\$0	(\$2,311,339)
FY 2013-14 Total Request	\$74,263,005	397.7	\$74,034,876	\$228,129	\$0	\$0	\$74,034,876

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0	\$2,238,193
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0	\$2,238,193
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0	\$2,238,193
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,099,960	0.0	\$2,099,960	\$0	\$0	\$0	\$2,099,960
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$11,202)	0.0	(\$11,202)	\$0	\$0	\$0	(\$11,202)
317 Bed Reduction Annualization	(\$6,085)	0.0	(\$6,085)	\$0	\$0	\$0	(\$6,085)
Total Adjustments	(\$17,287)	0.0	(\$17,287)	\$0	\$0	\$0	(\$17,287)
FY 13-14 Base Request	\$2,082,673	0.0	\$2,082,673	\$0	\$0	\$0	\$2,082,673
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$2,082,673	0.0	\$2,082,673	\$0	\$0	\$0	\$2,082,673
(2) INSTITUTIONS - Laundry							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$4,338,153	36.1	\$4,338,153	\$0	\$0	\$0	\$4,338,153
FY 2013-14 Base Request	\$4,320,866	36.1	\$4,320,866	\$0	\$0	\$0	\$4,320,866
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,320,866	36.1	\$4,320,866	\$0	\$0	\$0	\$4,320,866

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,954,972	152.9	\$9,954,972	\$0	\$0	\$0	\$9,954,972
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$87,182)	(2.0)	(\$87,182)	\$0	\$0	\$0	(\$87,182)
Total Adjustments	(\$87,182)	(2.0)	(\$87,182)	\$0	\$0	\$0	(\$87,182)
FY 13-14 Base Request	\$9,867,790	150.9	\$9,867,790	\$0	\$0	\$0	\$9,867,790
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$9,867,790	150.9	\$9,867,790	\$0	\$0	\$0	\$9,867,790
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,312,490	0.0	\$3,312,490	\$0	\$0	\$0	\$3,312,490
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$41,160)	0.0	(\$41,160)	\$0	\$0	\$0	(\$41,160)
317 Bed Reduction Annualization	(\$8,295)	0.0	(\$8,295)	\$0	\$0	\$0	(\$8,295)
FY 13-14 Base Request	\$3,263,035	0.0	\$3,263,035	\$0	\$0	\$0	\$3,263,035
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$3,263,035	0.0	\$3,263,035	\$0	\$0	\$0	\$3,263,035
Dress Out							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$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
FY 13-14 Base Request	\$675,433	0.0	\$675,433	\$0	\$0	\$0	\$675,433
FY 13-14 Change Request							
Dress Out FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Dress Out FY 13-14 Total Request	\$675,433	0.0	\$675,433	\$0	\$0	\$0	\$675,433

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
Start-up Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$39,585	0.0	\$39,585	\$0	\$0	\$0	\$39,585
Start-up FY 13-14 Change Request Total	\$39,585	0.0	\$39,585	\$0	\$0	\$0	\$39,585
Start-up FY 13-14 Total Request	\$39,585	0.0	\$39,585	\$0	\$0	\$0	\$39,585
(2) INSTITUTIONS - Superintendents							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$13,942,895	152.9	\$13,942,895	\$0	\$0	\$0	\$13,942,895
FY 2013-14 Base Request	\$13,806,258	150.9	\$13,806,258	\$0	\$0	\$0	\$13,806,258
FY 2013-14 Change Request	\$39,585	0.0	\$39,585	\$0	\$0	\$0	\$39,585
FY 2013-14 Total Request	\$13,845,843	150.9	\$13,845,843	\$0	\$0	\$0	\$13,845,843

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
(H) Youthful Offender System Subprogram							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0	\$9,941,970
Total FY 2012-13 Long Bill Appropriation (HB 12-1335) with Special Bills	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0	\$9,941,970
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0	\$9,941,970
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$604,705	0.0	\$604,705	\$0	\$0	\$0	\$604,705
FY 12-13 Total Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0	\$604,705
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0	\$604,705
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0	\$604,705
Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
FY 13-14 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820
FY 13-14 Change Request							
Service Contracts FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Service Contracts FY 13-14 Total Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0	\$28,820

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
FY 13-14 Base Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
FY 13-14 Change Request							
Purchase of Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services FY 13-14 Total Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0	\$624,589
(2) INSTITUTIONS - Youthful Offender System							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0	\$11,200,084
FY 2013-14 Base Request	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0	\$11,200,084
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0	\$11,200,084

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
(I) Case Management Subprogram							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,158,111	212.2	\$15,158,111	\$0	\$0	\$0	\$15,158,111
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$236,628)	(3.3)	(\$236,628)	\$0	\$0	\$0	(\$236,628)
317 Bed Reduction Annualization	(\$53,818)	(0.2)	(\$53,818)	\$0	\$0	\$0	(\$53,818)
Total Adjustments	(\$290,446)	(3.5)	(\$290,446)	\$0	\$0	\$0	(\$290,446)
FY 13-14 Base Request	\$14,867,665	208.7	\$14,867,665	\$0	\$0	\$0	\$14,867,665
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$14,867,665	208.7	\$14,867,665	\$0	\$0	\$0	\$14,867,665
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$159,018	0.0	\$159,018	\$0	\$0	\$0	\$159,018
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$2,767)	0.0	(\$2,767)	\$0	\$0	\$0	(\$2,767)
317 Bed Reduction Annualization	(\$242)	0.0	(\$242)	\$0	\$0	\$0	(\$242)
FY 13-14 Base Request	\$156,009	0.0	\$156,009	\$0	\$0	\$0	\$156,009
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$156,009	0.0	\$156,009	\$0	\$0	\$0	\$156,009
(2) INSTITUTIONS - Case Management							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$15,317,129	212.2	\$15,317,129	\$0	\$0	\$0	\$15,317,129
FY 2013-14 Base Request	\$15,023,674	208.7	\$15,023,674	\$0	\$0	\$0	\$15,023,674
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$15,023,674	208.7	\$15,023,674	\$0	\$0	\$0	\$15,023,674

DEPARTMENT OF CORRECTIONS
 FY 2013-14 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
(J) Mental Health Subprogram							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,595,870	130.8	\$10,595,870	\$0	\$0	\$0	\$10,595,870
BA - CSP II Closure Annualization	(\$347,460)	(3.7)	(\$347,460)	\$0	\$0	\$0	(\$347,460)
Total Adjustments	(\$347,460)	(3.7)	(\$347,460)	\$0	\$0	\$0	(\$347,460)
FY 13-14 Base Request	\$10,248,410	127.1	\$10,248,410	\$0	\$0	\$0	\$10,248,410
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$10,248,410	127.1	\$10,248,410	\$0	\$0	\$0	\$10,248,410
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$259,477	0.0	\$259,477	\$0	\$0	\$0	\$259,477
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$1,292)	0.0	(\$1,292)	\$0	\$0	\$0	(\$1,292)
317 Bed Reduction Annualization	(\$332)	0.0	(\$332)	\$0	\$0	\$0	(\$332)
FY 13-14 Base Request	\$257,853	0.0	\$257,853	\$0	\$0	\$0	\$257,853
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$257,853	0.0	\$257,853	\$0	\$0	\$0	\$257,853
Medical Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0	\$1,034,762
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0	\$1,034,762
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0	\$1,034,762
FY 13-14 Change Request							
R-6 Mental Health	\$2,848,786	0.0	\$2,848,786	\$0	\$0	\$0	\$2,848,786
Medical Contract Services FY 13-14 Change Request Total	\$2,848,786	0.0	\$2,848,786	\$0	\$0	\$0	\$2,848,786
Medical Contract Services FY 13-14 Total Request	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0	\$3,883,548

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
Mental Health Grants							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$64,799	0.0	\$0	\$0	\$64,799	\$0	\$0
FY 13-14 Base Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0	\$0
FY 13-14 Change Request							
Mental Health Grants FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Mental Health Grants FY 13-14 Total Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0	\$0
(2) INSTITUTIONS - Mental Health							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$11,954,908	130.8	\$11,890,109	\$0	\$64,799	\$0	\$11,890,109
FY 2013-14 Base Request	\$11,605,824	127.1	\$11,541,025	\$0	\$64,799	\$0	\$11,541,025
FY 2013-14 Change Request	\$2,848,786	0.0	\$2,848,786	\$0	\$0	\$0	\$2,848,786
FY 2013-14 Total Request	\$14,454,610	127.1	\$14,389,811	\$0	\$64,799	\$0	\$14,389,811

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
(K) Inmate Pay Subprogram							
Inmate Pay							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0	\$1,470,396
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
317 Bed Reduction Annualization	(\$8,285)	0.0	(\$8,285)	\$0	\$0	\$0	(\$8,285)
Total Adjustments	(\$8,285)	0.0	(\$8,285)	\$0	\$0	\$0	(\$8,285)
FY 13-14 Base Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0	\$1,462,111
FY 13-14 Change Request							
Inmate Pay FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 13-14 Total Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0	\$1,462,111
(2) INSTITUTIONS - Inmate Pay							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0	\$1,470,396
FY 2013-14 Base Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0	\$1,462,111
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0	\$1,462,111

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
(L) Legal Access Subprogram							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0	\$1,321,783
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0	\$1,321,783
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0	\$1,321,783
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$299,602	0.0	\$299,602	\$0	\$0	\$0	\$299,602
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0	\$299,602
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0	\$299,602
Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
FY 13-14 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
FY 13-14 Change Request							
Contract Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 13-14 Total Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0	\$70,905
(2) INSTITUTIONS - Legal Access							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0	\$1,692,290
FY 2013-14 Base Request	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0	\$1,692,290
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0	\$1,692,290

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,999,470	91.8	\$5,577,541	\$413,990	\$7,939	\$0	\$5,577,541
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$5,999,470	91.8	\$5,577,541	\$413,990	\$7,939	\$0	\$5,577,541
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Indirect Costs FY 14	\$0	0.0	(\$81,828)	(\$377,155)	\$458,983	\$0	(\$81,828)
Total Adjustments	\$0	0.0	(\$81,828)	(\$377,155)	\$458,983	\$0	(\$81,828)
FY 13-14 Base Request	\$5,999,470	91.8	\$5,495,713	\$36,835	\$466,922	\$0	\$5,495,713
FY 13-14 Change Request							
R-7 Administrative Reductions	(\$79,701)	(2.2)	(\$79,701)	\$0	\$0	\$0	(\$79,701)
Personal Services FY 13-14 Change Request Total	(\$79,701)	(2.2)	(\$79,701)	\$0	\$0	\$0	(\$79,701)
Personal Services FY 13-14 Total Request	\$5,919,769	89.6	\$5,416,012	\$36,835	\$466,922	\$0	\$5,416,012
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$234,201	0.0	\$234,201	\$0	\$0	\$0	\$234,201
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0	\$234,201
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0	\$234,201
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0	\$234,201

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
(3) SUPPORT SERVICES - Business Operations							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$6,233,671	91.8	\$5,811,742	\$413,990	\$7,939	\$0	\$5,811,742
FY 2013-14 Base Request	\$6,233,671	91.8	\$5,729,914	\$36,835	\$466,922	\$0	\$5,729,914
FY 2013-14 Change Request	(\$79,701)	(2.2)	(\$79,701)	\$0	\$0	\$0	(\$79,701)
FY 2013-14 Total Request	\$6,153,970	89.6	\$5,650,213	\$36,835	\$466,922	\$0	\$5,650,213

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,241,634	17.0	\$1,241,634	\$0	\$0	\$0	\$1,241,634
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,241,634	17.0	\$1,241,634	\$0	\$0	\$0	\$1,241,634
FY 13-14 Change Request							
R-7 Administrative Reductions	(\$47,811)	(0.9)	(\$47,811)	\$0	\$0	\$0	(\$47,811)
Personal Services FY 13-14 Change Request Total	(\$47,811)	(0.9)	(\$47,811)	\$0	\$0	\$0	(\$47,811)
Personal Services FY 13-14 Total Request	\$1,193,823	16.1	\$1,193,823	\$0	\$0	\$0	\$1,193,823
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$86,931	0.0	\$86,931	\$0	\$0	\$0	\$86,931
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0	\$86,931
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0	\$86,931
(3) SUPPORT SERVICES - Personnel							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0	\$1,328,565
FY 2013-14 Base Request	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0	\$1,328,565
FY 2013-14 Change Request	(\$47,811)	(0.9)	(\$47,811)	\$0	\$0	\$0	(\$47,811)
FY 2013-14 Total Request	\$1,280,754	16.1	\$1,280,754	\$0	\$0	\$0	\$1,280,754

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,976,411	44.1	\$2,976,411	\$0	\$0	\$0	\$0	\$2,976,411
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
HB 12-1223 Earned Time FY 13	\$73,031	2.0	\$73,031	\$0	\$0	\$0	\$0	\$73,031
Total Adjustments	\$73,031	2.0	\$73,031	\$0	\$0	\$0	\$0	\$73,031
Total FY 2012-13 Long Bill Appropriation (HB 12-1335) with Special Bills			\$3,049,442	\$0	\$0	\$0	\$0	\$3,049,442
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
HB 12-1223 Earned Time FY 14	\$6,638	0.0	\$6,638	\$0	\$0	\$0	\$0	\$6,638
Total Adjustments	\$6,638	0.0	\$6,638	\$0	\$0	\$0	\$0	\$6,638
FY 13-14 Base Request	\$3,056,080	46.1	\$3,056,080	\$0	\$0	\$0	\$0	\$3,056,080
FY 13-14 Change Request								
R-7 Administrative Reductions	(\$99,303)	(1.8)	(\$99,303)	\$0	\$0	\$0	\$0	(\$99,303)
Personal Services FY 13-14 Change Request Total	(\$99,303)	(1.8)	(\$99,303)	\$0	\$0	\$0	\$0	(\$99,303)
Personal Services FY 13-14 Total Request	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0	\$0	\$2,956,777
Operating Expenses								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$60,144	0.0	\$60,144	\$0	\$0	\$0	\$0	\$60,144
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
HB 12-1223 Earned Time FY 13	\$11,306	0.0	\$11,306	\$0	\$0	\$0	\$0	\$11,306
Total FY 2012-13 Long Bill Appropriation (HB 12-1335) with Special Bills	\$71,450		\$71,450		\$0	\$0	\$0	\$71,450
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
HB 12-1223 Earned Time FY 14	(\$9,406)	0.0	(\$9,406)	\$0	\$0	\$0	\$0	(\$9,406)
FY 13-14 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0	\$0	\$62,044
FY 13-14 Change Request								\$0
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0	\$0	\$62,044
(3) SUPPORT SERVICES - Offender Services								
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,120,892	46.1	\$3,120,892	\$0	\$0	\$0	\$0	\$3,120,892
FY 2013-14 Base Request	\$3,118,124	46.1	\$3,118,124	\$0	\$0	\$0	\$0	\$3,118,124
FY 2013-14 Change Request	(\$99,303)	(1.8)	(\$99,303)	\$0	\$0	\$0	\$0	(\$99,303)
FY 2013-14 Total Request	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0	\$0	\$3,018,821

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) SUPPORT SERVICES - Communications

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(D) Communications Subprogram							
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,511,325	0.0	\$1,511,325	\$0	\$0	\$0	\$1,511,325
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,511,325	0.0	\$1,511,325	\$0	\$0	\$0	\$1,511,325
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$12,285	0.0	\$12,285	\$0	\$0	\$0	\$12,285
R-3 Community Supervision Caseload	(\$3,195)	0.0	(\$3,195)	\$0	\$0	\$0	(\$3,195)
Operating FY 13-14 Change Request Total	\$9,090	0.0	\$9,090	\$0	\$0	\$0	\$9,090
Operating FY 13-14 Total Request	\$1,520,415	0.0	\$1,520,415	\$0	\$0	\$0	\$1,520,415
Multi-Use Networks							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0	\$2,970,876
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
OIT Common Policy FY 14	(\$206,802)	0.0	(\$200,561)	(\$6,241)	\$0	\$0	(\$200,561)
Total Adjustments	(\$206,802)	0.0	(\$200,561)	(\$6,241)	\$0	\$0	(\$200,561)
FY 13-14 Base Request	\$2,856,531	0.0	\$2,770,315	\$86,216	\$0	\$0	\$2,770,315
FY 13-14 Change Request							
Multi-Use Network FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Multi-Use Network FY 13-14 Total Request	\$2,856,531	0.0	\$2,770,315	\$86,216	\$0	\$0	\$2,770,315
Dispatch Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$200,000
FY 13-14 Base Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$200,000
FY 13-14 Change Request							
Dispatch Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Dispatch Services FY 13-14 Total Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$200,000
Communication Services Payments							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0	\$1,773,504

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
OIT Common Policy- Communication Services Payments FY 14	\$67,296	0.0	\$67,296	\$0	\$0	\$0	\$67,296
Total Adjustments	\$67,296	0.0	\$67,296	\$0	\$0	\$0	\$67,296
FY 13-14 Base Request	\$1,840,800	0.0	\$1,840,800	\$0	\$0	\$0	\$1,840,800
FY 13-14 Change Request							
Communication Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Communication Services FY 13-14 Total Request	\$1,840,800	0.0	\$1,840,800	\$0	\$0	\$0	\$1,840,800
(3) SUPPORT SERVICES - Communications							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0	\$6,455,705
FY 2013-14 Base Request	\$6,408,656	0.0	\$6,322,440	\$86,216	\$0	\$0	\$6,322,440
FY 2013-14 Change Request	\$9,090	0.0	\$9,090	\$0	\$0	\$0	\$9,090
FY 2013-14 Total Request	\$6,417,746	0.0	\$6,331,530	\$86,216	\$0	\$0	\$6,331,530

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0	\$1,912,572
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0	\$1,912,572
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0	\$1,912,572
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$284,794	0.0	\$284,794	\$0	\$0	\$0	\$284,794
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$284,794	0.0	\$284,794	\$0	\$0	\$0	\$284,794
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$284,794	0.0	\$284,794	\$0	\$0	\$0	\$284,794
Vehicle Lease Payments							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0	\$2,382,278
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0	\$2,382,278
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0	\$2,382,278

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$44,520	0.0	\$44,520	\$0	\$0	\$0	\$44,520
R-3 Community Supervision Caseload	(\$2,160)	0.0	(\$2,160)	\$0	\$0	\$0	(\$2,160)
Vehicle Lease FY 13-14 Change Request Total	\$42,360	0.0	\$42,360	\$0	\$0	\$0	\$42,360
Vehicle Lease FY 13-14 Total Request	\$2,808,979	0.0	\$2,424,638	\$384,341	\$0	\$0	\$2,424,638
(3) SUPPORT SERVICES - Transportation Services							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0	\$4,579,644
FY 2013-14 Base Request	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0	\$4,579,644
FY 2013-14 Change Request	\$42,360	0.0	\$42,360	\$0	\$0	\$0	\$42,360
FY 2013-14 Total Request	\$5,006,345	35.9	\$4,622,004	\$384,341	\$0	\$0	\$4,622,004

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0	\$1,855,682
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0	\$1,855,682
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0	\$1,855,682
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$276,430	0.0	\$276,430	\$0	\$0	\$0	\$276,430
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$1,270)	0.0	(\$1,270)	\$0	\$0	\$0	(\$1,270)
317 Bed Reduction Annualization	(\$296)	0.0	(\$296)	\$0	\$0	\$0	(\$296)
Total Adjustments	(\$1,566)	0.0	(\$1,566)	\$0	\$0	\$0	(\$1,566)
FY 13-14 Base Request	\$274,864	0.0	\$274,864	\$0	\$0	\$0	\$274,864
FY 13-14 Change Request							
R-3 Community Supervision Caseload	(\$178)	0.0	(\$178)	\$0	\$0	\$0	(\$178)
R-1 Parole and Parole ISP Caseload	\$683	0.0	\$683	\$0	\$0	\$0	\$683
Operating FY 13-14 Change Request Total	\$505	0.0	\$505	\$0	\$0	\$0	\$505
Operating FY 13-14 Total Request	\$275,369	0.0	\$275,369	\$0	\$0	\$0	\$275,369
(3) SUPPORT SERVICES - Training							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,132,112	25.0	\$2,132,112	\$0	\$0	\$0	\$2,132,112
FY 2013-14 Base Request	\$2,130,546	25.0	\$2,130,546	\$0	\$0	\$0	\$2,130,546
FY 2013-14 Change Request	\$505	0.0	\$505	\$0	\$0	\$0	\$505
FY 2013-14 Total Request	\$2,131,051	25.0	\$2,131,051	\$0	\$0	\$0	\$2,131,051

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,598,682	0.0	\$1,598,682	\$0	\$0	\$0	\$1,598,682
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1223 Earned Time FY 13	\$100,640	0.0	\$100,640	\$0	\$0	\$0	\$100,640
Total FY 2012-13 Adjustments	\$100,640	0.0	\$100,640	\$0	\$0	\$0	\$100,640
FY 12-13 Total Appropriation	\$1,699,322	0.0	\$1,699,322	\$0	\$0	\$0	\$1,699,322
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total FY 2012-13 Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1223 Earned Time FY 14	(\$100,640)	0.0	(\$100,640)	\$0	\$0	\$0	(\$100,640)
Total Adjustments	(\$100,640)	0.0	(\$100,640)	\$0	\$0	\$0	(\$100,640)
FY 13-14 Base Request	\$1,598,682	0.0	\$1,598,682	\$0	\$0	\$0	\$1,598,682
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$5,460	0.0	\$5,460	\$0	\$0	\$0	\$5,460
R-3 Community Supervision Caseload	(\$1,420)	0.0	(\$1,420)	\$0	\$0	\$0	(\$1,420)
Operating FY 13-14 Change Request Total	\$4,040	0.0	\$4,040	\$0	\$0	\$0	\$4,040
Operating FY 13-14 Total Request	\$1,602,722	0.0	\$1,602,722	\$0	\$0	\$0	\$1,602,722
Purchase of Services from Computer Center							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,738,360	0.0	\$5,738,360	\$0	\$0	\$0	\$5,738,360
FY 12-13 Total Appropriation	\$5,738,360	0.0	\$5,738,360	\$0	\$0	\$0	\$5,738,360
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 12-1310 Statutory Provisions Criminal Proceedings FY 13	\$11,840	0.0	\$11,840	\$0	\$0	\$0	\$11,840
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total FY 2012-13 Adjustments	\$11,840	0.0	\$11,840	\$0	\$0	\$0	\$11,840
FY 12-13 Total Appropriation	\$5,750,200	0.0	\$5,750,200	\$0	\$0	\$0	\$5,750,200
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 12-1310 Statutory Provisions Criminal Proceedings one-time FY 14	(\$11,840)	0.0	(\$11,840)	\$0	\$0	\$0	(\$11,840)
OIT Common Policy - Purchases from Computer Center	\$2,020,442	0.0	\$2,020,442	\$0	\$0	\$0	\$2,020,442
Total Adjustments	\$2,008,602	0.0	\$2,008,602	\$0	\$0	\$0	\$2,008,602

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 13-14 Base Request	\$7,758,802	0.0	\$7,758,802	\$0	\$0	\$0	\$7,758,802
FY 13-14 Change Request							
NP OIT Enterprise Asset Management	\$110,367	0.0	\$110,367	\$0	\$0	\$0	\$110,367
Purchase of Services FY 13-14 Change Request Total	\$110,367	0.0	\$110,367	\$0	\$0	\$0	\$110,367
Purchase of Services FY 13-14 Total Request	\$7,869,169	0.0	\$7,869,169	\$0	\$0	\$0	\$7,869,169
Management and Administration of OIT							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$437,228	0.0	\$437,228	\$0	\$0	\$0	\$437,228
FY 12-13 Total Appropriation	\$437,228	0.0	\$437,228	\$0	\$0	\$0	\$437,228
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
OIT Common Policy - Management and Administration of OIT	(\$244,001)	0.0	(\$244,001)	\$0	\$0	\$0	(\$244,001)
Total Adjustments	(\$244,001)	0.0	(\$244,001)	\$0	\$0	\$0	(\$244,001)
FY 13-14 Base Request	\$193,227	0.0	\$193,227	\$0	\$0	\$0	\$193,227
FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Total Request	\$193,227	0.0	\$193,227	\$0	\$0	\$0	\$193,227
COFRS Modernization							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545	\$480,395
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545	\$480,395
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
OIT Common Policy - Management and Administration of OIT	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545	\$480,395
FY 13-14 Change Request							
FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Total Request	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545	\$480,395

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
(3) SUPPORT SERVICES - Information Systems							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$8,431,805	0.0	\$8,367,145	\$30,736	\$33,379	\$545	\$8,367,145
FY 2013-14 Base Request	\$10,095,766	0.0	\$10,031,106	\$30,736	\$33,379	\$545	\$10,031,106
FY 2013-14 Change Request	\$114,407	0.0	\$114,407	\$0	\$0	\$0	\$114,407
FY 2013-14 Total Request	\$10,210,173	0.0	\$10,145,513	\$30,736	\$33,379	\$545	\$10,145,513

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$956,936	9.4	\$956,936	\$0	\$0	\$0	\$956,936
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$956,936	9.4	\$956,936	\$0	\$0	\$0	\$956,936
FY 13-14 Change Request							
R-7 Administrative Reductions	(\$47,810)	(0.9)	(\$47,810)	\$0	\$0	\$0	(\$47,810)
Personal Services FY 13-14 Change Request Total	(\$47,810)	(0.9)	(\$47,810)	\$0	\$0	\$0	(\$47,810)
Personal Services FY 13-14 Total Request	\$909,126	8.5	\$909,126	\$0	\$0	\$0	\$909,126
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0	\$83,096
(3) SUPPORT SERVICES - Facility Services							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0	\$1,040,032
FY 2013-14 Base Request	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0	\$1,040,032
FY 2013-14 Change Request	(\$47,810)	(0.9)	(\$47,810)	\$0	\$0	\$0	(\$47,810)
FY 2013-14 Total Request	\$992,222	8.5	\$992,222	\$0	\$0	\$0	\$992,222

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0	\$5,286,167
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0	\$5,286,167
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0	\$5,286,167
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$85,764	0.0	\$85,764	\$0	\$0	\$0	\$85,764
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
317 Bed Reduction Annualization FY 14	(\$1,385)	0.0	(\$1,385)	\$0	\$0	\$0	(\$1,385)
FY 13-14 Base Request	\$84,379	0.0	\$84,379	\$0	\$0	\$0	\$84,379
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$84,379	0.0	\$84,379	\$0	\$0	\$0	\$84,379
(4) INMATE PROGRAMS - Labor							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$5,371,931	88.7	\$5,371,931	\$0	\$0	\$0	\$5,371,931
FY 2013-14 Base Request	\$5,370,546	88.7	\$5,370,546	\$0	\$0	\$0	\$5,370,546
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,370,546	88.7	\$5,370,546	\$0	\$0	\$0	\$5,370,546

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$11,434,266	172.4	\$10,520,005	\$914,261	\$0	\$0	\$10,520,005
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$178,426)	(3.3)	(\$178,426)	\$0	\$0	\$0	(\$178,426)
317 Bed Reduction Annualization	(\$9,841)	(0.2)	(\$9,841)	\$0	\$0	\$0	(\$9,841)
Total Adjustments	(\$188,267)	(3.5)	(\$188,267)	\$0	\$0	\$0	(\$188,267)
FY 13-14 Base Request	\$11,245,999	168.9	\$10,331,738	\$914,261	\$0	\$0	\$10,331,738
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$11,245,999	168.9	\$10,331,738	\$914,261	\$0	\$0	\$10,331,738
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,444,298	0.0	\$0	\$1,833,283	\$611,015	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1223 Earned Time	\$193,900	0.0	\$193,900	\$0	\$0	\$0	\$193,900
Total Adjustments	\$193,900	0.0	\$193,900	\$0	\$0	\$0	\$193,900
FY 12-13 Total Appropriation	\$2,638,198	0.0	\$193,900	\$1,833,283	\$611,015	\$0	\$193,900
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
BA - CSP II Closure Annualization	(\$3,186)	0.0	\$0	(\$3,186)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$1,924)	0.0	\$0	(\$1,924)	\$0	\$0	\$0
Total Adjustments	(\$5,110)	0.0	\$0	(\$5,110)	\$0	\$0	\$0
FY 13-14 Base Request	\$2,633,088	0.0	\$193,900	\$1,828,173	\$611,015	\$0	\$193,900
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$2,633,088	0.0	\$193,900	\$1,828,173	\$611,015	\$0	\$193,900

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Education

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
FY 13-14 Base Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
FY 13-14 Change Request							
Contract Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 13-14 Total Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0	\$73,276
Education Grants							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650	\$0
FY 13-14 Base Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650	\$0
FY 13-14 Change Request							
Education Grants FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 13-14 Total Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650	\$0
Indirect Cost Recoveries							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,476	0.0	\$0	\$0	\$0	\$5,476	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Indirect Costs FY 14	(\$5,361)	0.0	\$0	\$0	\$0	(\$5,361)	\$0
Total Adjustments	(\$5,361)	0.0	\$0	\$0	\$0	(\$5,361)	\$0
FY 13-14 Base Request	\$115	0.0	\$0	\$0	\$0	\$115	\$0
FY 13-14 Change Request							
Indirect Cost FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 13-14 Total Request	\$115	0.0	\$0	\$0	\$0	\$115	\$0
(4) INMATE PROGRAMS - Education							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$14,265,110	174.4	\$10,787,181	\$2,757,544	\$687,259	\$33,126	\$10,787,181
FY 2013-14 Base Request	\$14,066,372	170.9	\$10,598,914	\$2,752,434	\$687,259	\$27,765	\$10,598,914
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$14,066,372	170.9	\$10,598,914	\$2,752,434	\$687,259	\$27,765	\$10,598,914

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0	\$6,394,753
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0	\$6,394,753
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0	\$6,394,753
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$69,276	0.0	\$0	\$69,276	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
317 Bed Reduction Annualization	(\$695)	0.0	\$0	(\$695)	\$0	\$0	\$0
FY 13-14 Base Request	\$68,581	0.0	\$0	\$68,581	\$0	\$0	\$0
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$68,581	0.0	\$0	\$68,581	\$0	\$0	\$0
(4) INMATE PROGRAMS - Recreation							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$6,464,029	115.8	\$6,394,753	\$69,276	\$0	\$0	\$6,394,753
FY 2013-14 Base Request	\$6,463,334	115.8	\$6,394,753	\$68,581	\$0	\$0	\$6,394,753
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$6,463,334	115.8	\$6,394,753	\$68,581	\$0	\$0	\$6,394,753

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0	\$4,986,150
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0	\$4,986,150
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0	\$4,986,150
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$110,932	0.0	\$110,932	\$0	\$0	\$0	\$110,932
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0	\$110,932
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0	\$110,932
Drug Offender Surcharge Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$995,127	0.0	\$0	\$995,127	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 12-1310 Statutory Provisions Criminal Proceedings FY 13	\$0	0.0	\$0	(\$995,127)	\$995,127	\$0	\$0
FY 12-13 Total Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0	\$0
FY 13-14 Base Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0	\$0
FY 13-14 Change Request							
Drug Offender Surcharge FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Drug Offender Surcharge FY 13-14 Total Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,189,042	0.0	\$1,939,042	\$250,000	\$0	\$0	\$1,939,042
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Special Bill HB 12-1310 Statutory Provisions Criminal Proceedings FY 13	\$0	0.0	\$0	(\$250,000)	\$250,000	\$0	\$0
FY 12-13 Total Appropriation	\$2,189,042	0.0	\$1,939,042	\$0	\$250,000	\$0	\$1,939,042
FY 13-14 Base Request	\$2,189,042	0.0	\$1,939,042	\$0	\$250,000	\$0	\$1,939,042
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$2,189,042	0.0	\$1,939,042	\$0	\$250,000	\$0	\$1,939,042
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$117,620	0.0	\$117,620	\$0	\$0	\$0	\$117,620
R-3 Community Supervision Caseload	(\$26,935)	0.0	(\$26,935)	\$0	\$0	\$0	(\$26,935)
Contract Services FY 13-14 Change Request Total	\$90,685	0.0	\$90,685	\$0	\$0	\$0	\$90,685
Contract Services FY 13-14 Total Request	\$2,279,727	0.0	\$2,029,727	\$0	\$250,000	\$0	\$2,029,727
Treatment Grants							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$126,682	0.0	\$0	\$0	\$126,682	\$0	\$0
FY 13-14 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0	\$0
FY 13-14 Change Request							
Treatment Grants FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Treatment Grants FY 13-14 Total Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0	\$0
(4) INMATE PROGRAMS - Drug and Alcohol Treatment							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0	\$7,036,124
FY 2013-14 Base Request	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0	\$7,036,124
FY 2013-14 Change Request	\$90,685	0.0	\$90,685	\$0	\$0	\$0	\$90,685
FY 2013-14 Total Request	\$8,498,618	64.8	\$7,126,809	\$0	\$1,371,809	\$0	\$7,126,809

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,739,343	40.8	\$2,710,964	\$28,379	\$0	\$0	\$2,710,964
Total FY 2012-13 Long Bill Appropriation (HB 12-1335) with Special Bills	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1246 Biweekly Payday Shift FY 13	\$45,486	0.0	\$45,486	\$0	\$0	\$0	\$45,486
Total Adjustments	\$45,486	0.0	\$45,486	\$0	\$0	\$0	\$45,486
FY 2012-13 Appropriation	\$2,784,829	40.8	\$2,756,450	\$28,379	\$0	\$0	\$2,756,450
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1246 Biweekly Payday Shift FY 14	(\$45,486)		(\$45,486)	\$0	\$0	\$0	(\$45,486)
Total Adjustments	(\$45,486)	0.0	(\$45,486)	\$0	\$0	\$0	(\$45,486)
FY 13-14 Base Request	\$2,739,343	40.8	\$2,710,964	\$28,379	\$0	\$0	\$2,710,964
FY 13-14 Change Request							
R-5 Sex Offender Treatment Expansion Placeholder	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Change Request Total	\$1,655,000	0.0	\$1,655,000	\$0	\$0	\$0	\$1,655,000
Personal Services FY 13-14 Total Request	\$4,394,343	40.8	\$4,365,964	\$28,379	\$0	\$0	\$4,365,964
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
FY 13-14 Base Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0	\$84,276
FY 13-14 Change Request							
R-5 Sex Offender Treatment Expansion Placeholder	\$445,000	0.0	\$445,000	\$0	\$0	\$0	\$445,000
Operating FY 13-14 Change Request Total	\$445,000	0.0	\$445,000	\$0	\$0	\$0	\$445,000
Operating FY 13-14 Total Request	\$529,776	0.0	\$529,276	\$500	\$0	\$0	\$529,276
Polygraph Testing							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569
FY 13-14 Base Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569
FY 13-14 Change Request							
Polygraph Testing FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Polygraph Testing FY 13-14 Total Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0	\$99,569

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) INMATE PROGRAMS - Sex Offender Treatment

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Sex Offender Treatment Grants							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$65,597	0.0	\$0	\$0	\$0	\$65,597	\$0
FY 13-14 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597	\$0
FY 13-14 Change Request							
Grants FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 13-14 Total Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597	\$0
(4) INMATE PROGRAMS - Sex Offender Treatment							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,034,771	40.8	\$2,940,295	\$28,879	\$0	\$65,597	\$2,940,295
FY 2013-14 Base Request	\$2,989,285	40.8	\$2,894,809	\$28,879	\$0	\$65,597	\$2,894,809
FY 2013-14 Change Request	\$2,100,000	0.0	\$2,100,000	\$0	\$0	\$0	\$2,100,000
FY 2013-14 Total Request	\$5,089,285	40.8	\$4,994,809	\$28,879	\$0	\$65,597	\$4,994,809

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$555,345	7.4	\$0	\$555,345	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$555,345	7.4	\$0	\$555,345	\$0	\$0	\$0
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$555,345	7.4	\$0	\$555,345	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
FY 13-14 Base Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0	\$0
(4) INMATE PROGRAMS - Volunteers							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$573,257	7.4	\$0	\$573,257	\$0	\$0	\$0
FY 2013-14 Base Request	\$573,257	7.4	\$0	\$573,257	\$0	\$0	\$0
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$573,257	7.4	\$0	\$573,257	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Parole Subprogram							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,645,476	147.5	\$9,645,476	\$0	\$0	\$0	\$9,645,476
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$9,645,476	147.5	\$9,645,476	\$0	\$0	\$0	\$9,645,476
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
R7 - Parole and Parole ISP Caseload Annualization	(\$62,150)	0.0	(\$62,150)	\$0	\$0	\$0	(\$62,150)
Total Adjustments	(\$62,150)	0.0	(\$62,150)	\$0	\$0	\$0	(\$62,150)
FY 13-14 Base Request	\$9,583,326	147.5	\$9,583,326	\$0	\$0	\$0	\$9,583,326
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$750,332	16.3	\$750,332	\$0	\$0	\$0	\$750,332
R-7 Administrative Reductions	(\$53,341)	(1.4)	(\$53,341)	\$0	\$0	\$0	(\$53,341)
Personal Services FY 13-14 Change Request Total	\$696,991	14.9	\$696,991	\$0	\$0	\$0	\$696,991
Personal Services FY 13-14 Total Request	\$10,280,317	162.4	\$10,280,317	\$0	\$0	\$0	\$10,280,317
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,057,669	0.0	\$1,057,669	\$0	\$0	\$0	\$1,057,669
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
HB 12-1223 Earned Time	(\$22,139)	0.0	(\$22,139)	\$0	\$0	\$0	(\$22,139)
Total Adjustments	(\$22,139)	0.0	(\$22,139)	\$0	\$0	\$0	(\$22,139)
FY 12-13 Total Appropriation	\$1,035,530	0.0	\$1,035,530	\$0	\$0	\$0	\$1,035,530
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,035,530	0.0	\$1,035,530	\$0	\$0	\$0	\$1,035,530
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$58,361	0.0	\$58,361	\$0	\$0	\$0	\$58,361
Operating FY 13-14 Change Request Total	\$58,361	0.0	\$58,361	\$0	\$0	\$0	\$58,361
Operating FY 13-14 Total Request	\$1,093,891	0.0	\$1,093,891	\$0	\$0	\$0	\$1,093,891

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Administrative Law Judge Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,604	0.0	\$4,604	\$0	\$0	\$0	\$4,604
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
DPA Common Policy - Administrative Law Judge Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	(\$1,852)	0.0	(\$1,852)	\$0	\$0	\$0	(\$1,852)
Total Adjustments	(\$1,852)	0.0	(\$1,852)	\$0	\$0	\$0	(\$1,852)
FY 13-14 Base Request	\$2,752	0.0	\$2,752	\$0	\$0	\$0	\$2,752
FY 13-14 Change Request							
Administrative Law Judge FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Administrative Law Judge FY 13-14 Total Request	\$2,752	0.0	\$2,752	\$0	\$0	\$0	\$2,752
Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0	\$1,680,552
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0	\$1,680,552
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0	\$1,680,552
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$95,710	0.0	\$95,710	\$0	\$0	\$0	\$95,710
Contract Services FY 13-14 Change Request Total	\$95,710	0.0	\$95,710	\$0	\$0	\$0	\$95,710
Contract Services FY 13-14 Total Request	\$3,558,362	0.0	\$1,776,262	\$0	\$1,782,100	\$0	\$1,776,262
Wrap-Around Services Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0	\$1,207,225
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0	\$1,207,225
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) COMMUNITY SERVICES - Parole

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 13-14 Base Request	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0	\$1,207,225
FY 13-14 Change Request							
Wrap-Around Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Wrap-Around Services FY 13-14 Total Request	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0	\$1,207,225
Parole Grants							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Change Request							
Parole Grants FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Parole Grants FY 13-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Start-up Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$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 Total Appropriation	\$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 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$43,478	0.0	\$43,478	\$0	\$0	\$0	\$43,478
Start-up FY 13-14 Change Request Total	\$43,478	0.0	\$43,478	\$0	\$0	\$0	\$43,478
Start-up FY 13-14 Total Request	\$43,478	0.0	\$43,478	\$0	\$0	\$0	\$43,478
(5) COMMUNITY SERVICES - Parole							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$15,355,487	147.5	\$13,573,387	\$0	\$1,782,100	\$0	\$13,573,387
FY 2013-14 Base Request	\$15,291,485	147.5	\$13,509,385	\$0	\$1,782,100	\$0	\$13,509,385
FY 2013-14 Change Request	\$894,540	14.9	\$894,540	\$0	\$0	\$0	\$894,540
FY 2013-14 Total Request	\$16,186,025	162.4	\$14,403,925	\$0	\$1,782,100	\$0	\$14,403,925

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,454,126	67.4	\$4,454,126	\$0	\$0	\$0	\$0	\$4,454,126
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$4,454,126	67.4	\$4,454,126	\$0	\$0	\$0	\$0	\$4,454,126
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
R7 - Parole and Parole ISP Caseload Annualization	(\$27,478)	0.0	(\$27,478)	\$0	\$0	\$0	\$0	(\$27,478)
Total Adjustments	(\$27,478)	0.0	(\$27,478)	\$0	\$0	\$0	\$0	(\$27,478)
FY 13-14 Base Request	\$4,426,648	67.4	\$4,426,648	\$0	\$0	\$0	\$0	\$4,426,648
FY 13-14 Change Request								
R-1 Parole and Parole ISP Caseload	\$401,395	8.8	\$401,395	\$0	\$0	\$0	\$0	\$401,395
Personal Services FY 13-14 Change Request Total	\$401,395	8.8	\$401,395	\$0	\$0	\$0	\$0	\$401,395
Personal Services FY 13-14 Total Request	\$4,828,043	76.2	\$4,828,043	\$0	\$0	\$0	\$0	\$4,828,043
Operating Expenses								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$438,516	0.0	\$438,516	\$0	\$0	\$0	\$0	\$438,516
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
FY 12-13 Total Appropriation	\$438,516	0.0	\$438,516	\$0	\$0	\$0	\$0	\$438,516
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$438,516	0.0	\$438,516	\$0	\$0	\$0	\$0	\$438,516
FY 13-14 Change Request								
R-1 Parole and Parole ISP Caseload	\$30,472	0.0	\$30,472	\$0	\$0	\$0	\$0	\$30,472
Operating FY 13-14 Change Request Total	\$30,472	0.0	\$30,472	\$0	\$0	\$0	\$0	\$30,472
Operating FY 13-14 Total Request	\$468,988	0.0	\$468,988	\$0	\$0	\$0	\$0	\$468,988
Contract Services								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,436,592	0.0	\$1,436,592	\$0	\$0	\$0	\$0	\$1,436,592
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,436,592	0.0	\$1,436,592	\$0	\$0	\$0	\$0	\$1,436,592

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
FY 12-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)								
FY 13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Change Request								
R-1 Parole and Parole ISP Caseload	\$23,729	0.0	\$23,729	\$0	\$0	\$0	\$0	\$23,729
Start-up FY 13-14 Change Request Total	\$23,729	0.0	\$23,729	\$0	\$0	\$0	\$0	\$23,729
Start-up FY 13-14 Total Request	\$23,729	0.0	\$23,729	\$0	\$0	\$0	\$0	\$23,729
(5) COMMUNITY SERVICES - Parole ISP								
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$7,469,554	67.4	\$7,469,554	\$0	\$0	\$0	\$0	\$7,469,554
FY 2013-14 Base Request	\$7,442,076	67.4	\$7,442,076	\$0	\$0	\$0	\$0	\$7,442,076
FY 2013-14 Change Request	\$767,620	8.8	\$767,620	\$0	\$0	\$0	\$0	\$767,620
FY 2013-14 Total Request	\$8,209,696	76.2	\$8,209,696	\$0	\$0	\$0	\$0	\$8,209,696

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0	\$3,190,868
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0	\$3,190,868
FY 13-14 Change Request							
R-3 Community Supervision Caseload	(\$188,428)	(4.1)	(\$188,428)	\$0	\$0	\$0	(\$188,428)
Personal Services FY 13-14 Change Request Total	(\$188,428)	(4.1)	(\$188,428)	\$0	\$0	\$0	(\$188,428)
Personal Services FY 13-14 Total Request	\$3,002,440	41.5	\$3,002,440	\$0	\$0	\$0	\$3,002,440
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$517,792	0.0	\$517,792	\$0	\$0	\$0	\$517,792
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$517,792	0.0	\$517,792	\$0	\$0	\$0	\$517,792
FY 13-14 Change Request							
R-3 Community Supervision Caseload	(\$15,721)	0.0	(\$15,721)	\$0	\$0	\$0	(\$15,721)
Operating FY 13-14 Change Request Total	(\$15,721)	0.0	(\$15,721)	\$0	\$0	\$0	(\$15,721)
Operating FY 13-14 Total Request	\$502,071	0.0	\$502,071	\$0	\$0	\$0	\$502,071
Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$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

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 13-14 Base Request	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0	\$3,174,885
FY 13-14 Change Request							
R-3 Community Supervision Caseload	(\$318,373)		(\$318,373)	\$0	\$0	\$0	(\$318,373)
Contract Services FY 13-14 Change Request Total	(\$318,373)	0.0	(\$318,373)	\$0	\$0	\$0	(\$318,373)
Contract Services FY 13-14 Total Request	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0	\$2,856,512
(5) COMMUNITY SERVICES - Community Intensive Supervision							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0	\$6,883,545
FY 2013-14 Base Request	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0	\$6,883,545
FY 2013-14 Change Request	(\$522,522)	(4.1)	(\$522,522)	\$0	\$0	\$0	(\$522,522)
FY 2013-14 Total Request	\$6,361,023	41.5	\$6,361,023	\$0	\$0	\$0	\$6,361,023

DEPARTMENT OF CORRECTIONS

FY 2013-14 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							
(1) Community Supervision							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0	\$2,804,381
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0	\$2,804,381
FY 13-14 Change Request							
R-7 Administrative Reductions	(\$15,791)	(0.5)	(\$15,791)	\$0	\$0	\$0	(\$15,791)
R-3 Community Supervision Caseload	(\$112,151)	(2.5)	(\$112,151)	\$0	\$0	\$0	(\$112,151)
Personal Services FY 13-14 Change Request Total	(\$127,942)	(3.0)	(\$127,942)	\$0	\$0	\$0	(\$127,942)
Personal Services FY 13-14 Total Request	\$2,676,439	32.5	\$2,676,439	\$0	\$0	\$0	\$2,676,439
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$139,269	0.0	\$139,269	\$0	\$0	\$0	\$139,269
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$139,269	0.0	\$139,269	\$0	\$0	\$0	\$139,269
FY 13-14 Change Request							
R-3 Community Supervision Caseload	(\$8,690)	0.0	(\$8,690)	\$0	\$0	\$0	(\$8,690)
Operating FY 13-14 Change Request Total	(\$8,690)	0.0	(\$8,690)	\$0	\$0	\$0	(\$8,690)
Operating FY 13-14 Total Request	\$130,579	0.0	\$130,579	\$0	\$0	\$0	\$130,579
Community Mental Health Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0	\$416,897
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0	\$416,897
FY 13-14 Base Request	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0	\$416,897
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0	\$416,897

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
FY 13-14 Change Request							
R-1 Parole and Parole ISP Caseload	\$59,422	0.0	\$59,422	\$0	\$0	\$0	\$59,422
R-3 Community Supervision Caseload	(\$45,963)	0.0	(\$45,963)	\$0	\$0	\$0	(\$45,963)
	\$0	0.0	\$0				
Community Mental Health Services FY 13-14 Change Request Total	\$13,459	0.0	\$13,459	\$0	\$0	\$0	\$13,459
Community Mental Health Services FY 13-14 Total Request	\$610,356	0.0	\$430,356	\$0	\$180,000	\$0	\$430,356
Psychotropic Medication							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$131,400	0.0	\$131,400	\$0	\$0	\$0	\$131,400
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0	\$131,400
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$131,400	\$0	\$131,400	\$0	\$0	\$0	\$131,400
FY 13-14 Change Request							
Psychotropic Medication FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Psychotropic Medication FY 13-14 Total Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0	\$131,400
Contract Services for High Risk Offenders							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$243,162	0.0	\$243,162	\$0	\$0	\$0	\$243,162
FY 13-14 Base Request	\$243,162	0.0	\$243,162	\$0	\$0	\$0	\$243,162
FY 13-14 Change Request							
Contract Services for High Risk FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services for High Risk FY 13-14 Total Request	\$243,162	0.0	\$243,162	\$0	\$0	\$0	\$243,162
Contract Services for Fugitive Offenders							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0	\$42,049
FY 13-14 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0	\$42,049
FY 13-14 Change Request							
R-3 Community Supervision Caseload	(\$21,962)	0.0	(\$21,962)	\$0	\$0	\$0	(\$21,962)
Contract Services for Fugitive FY 13-14 Change Request Total	(\$21,962)	0.0	(\$21,962)	\$0	\$0	\$0	(\$21,962)
Contract Services for Fugitive FY 13-14 Total Request	\$52,562	0.0	\$20,087	\$0	\$32,475	\$0	\$20,087

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
(5) COMMUNITY SERVICES - Community Supervision							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0	\$3,777,158
FY 2013-14 Base Request	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0	\$3,777,158
FY 2013-14 Change Request	(\$145,135)	(3.0)	(\$145,135)	\$0	\$0	\$0	(\$145,135)
FY 2013-14 Total Request	\$3,844,498	32.5	\$3,632,023	\$0	\$212,475	\$0	\$3,632,023

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$636,789	8.0	\$636,789	\$0	\$0	\$0	\$636,789
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$636,789	8.0	\$636,789	\$0	\$0	\$0	\$636,789
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$636,789	8.0	\$636,789	\$0	\$0	\$0	\$636,789
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$141,067	0.0	\$141,067	\$0	\$0	\$0	\$141,067
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0	\$141,067
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0	\$141,067
Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
FY 13-14 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0	\$1,062,396
FY 13-14 Change Request							
Contract Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 13-14 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 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0	\$1,840,252
FY 2013-14 Base Request	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0	\$1,840,252
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0	\$1,840,252

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0	\$1,974,663
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0	\$1,974,663
FY 13-14 Change Request							
R-2 External Capacity	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0	\$1,974,663
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$123,202	0.0	\$123,202	\$0	\$0	\$0	\$123,202
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
FY 13-14 Base Request	\$123,202	0.0	\$123,202	\$0	\$0	\$0	\$123,202
FY 13-14 Change Request							
R-2 External Capacity	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$123,202	0.0	\$123,202	\$0	\$0	\$0	\$123,202
Offender Emergency Assistance							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
FY 13-14 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
FY 13-14 Change Request							
Offender Emergency Assistance FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Emergency Assistance FY 13-14 Total Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0	\$96,768
Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
FY 13-14 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
FY 13-14 Change Request							
Contract Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 13-14 Total Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0	\$190,000
Offender Re-employment Center							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
FY 13-14 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
FY 13-14 Change Request							
Offender Re-employment Center FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Offender Re-employment Center FY 13-14 Total Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0	\$364,000
Community Reintegration Grants							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098	\$0
FY 13-14 Base Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098	\$0
FY 13-14 Change Request							
Grants FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Grants FY 13-14 Total Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098	\$0
(5) COMMUNITY SERVICES - Community Re-Entry							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098	\$2,748,633
FY 2013-14 Base Request	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098	\$2,748,633
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098	\$2,748,633

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0	\$1,197,526
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0	\$1,197,526
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0	\$1,197,526
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0	\$1,197,526
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$104,890	0.0	\$104,890	\$0	\$0	\$0	\$104,890
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$104,890	0.0	\$104,890	\$0	\$0	\$0	\$104,890
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$104,890	0.0	\$104,890	\$0	\$0	\$0	\$104,890
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$104,890	0.0	\$104,890	\$0	\$0	\$0	\$104,890

DEPARTMENT OF CORRECTIONS

FY 2013-14 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
Contract Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$288,437	0.0	\$288,437	\$0	\$0	\$0	\$288,437
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 12-13 Total Appropriation	\$288,437	0.0	\$288,437	\$0	\$0	\$0	\$288,437
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 13-14 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0	\$272,437
FY 13-14 Change Request							
Contract Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Contract Services FY 13-14 Total Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0	\$272,437
(6) PAROLE BOARD							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$1,590,853	12.5	\$1,590,853	\$0	\$0	\$0	\$1,590,853
FY 2013-14 Base Request	\$1,574,853	12.5	\$1,574,853	\$0	\$0	\$0	\$1,574,853
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,574,853	12.5	\$1,574,853	\$0	\$0	\$0	\$1,574,853

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0	\$0
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
FY 13-14 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0	\$0
Raw Materials							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$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 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 13-14 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0
FY 13-14 Change Request							
Raw Materials FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Raw Materials FY 13-14 Total Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0	\$0
Inmate Pay							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
FY 13-14 Base Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 13-14 Change Request							
Inmate Pay FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 13-14 Total Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0	\$0
Capital Outlay							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
FY 13-14 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
FY 13-14 Change Request							
Capital Outlay FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Capital Outlay FY 13-14 Total Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0	\$0
Correctional Industries Grants							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$503,050	0.0	\$0	\$0	\$0	\$503,050	\$0
FY 13-14 Base Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050	\$0
FY 13-14 Change Request							
Correctional Industries Grants FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Correctional Industries Grants FY 13-14 Total Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050	\$0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Indirect Costs FY 14	\$45,924	0.0	\$0	\$76,399	(\$30,475)	\$0	\$0
Total Adjustments	\$45,924	0.0	\$0	\$76,399	(\$30,475)	\$0	\$0
FY 13-14 Base Request	\$381,286	0.0	\$0	\$128,227	\$253,059	\$0	\$0
FY 13-14 Change Request							
Indirect Cost FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 13-14 Total Request	\$381,286	0.0	\$0	\$128,227	\$253,059	\$0	\$0
(7) CORRECTIONAL INDUSTRIES							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$55,807,140	142.1	\$0	\$14,105,589	\$41,198,501	\$503,050	\$0
FY 2013-14 Base Request	\$55,853,064	142.1	\$0	\$14,181,988	\$41,168,026	\$503,050	\$0
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$55,853,064	142.1	\$0	\$14,181,988	\$41,168,026	\$503,050	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14 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 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Total Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Base Request	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0	\$0
FY 13-14 Change Request							
Personal Services FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Personal Services FY 13-14 Total Request	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
FY 13-14 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
FY 13-14 Change Request							
Operating FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating FY 13-14 Total Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0	\$0
Inmate Pay							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
FY 13-14 Base Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
FY 13-14 Change Request							
Inmate Pay FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Inmate Pay FY 13-14 Total Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$49,451	0.0	\$0	\$49,451	\$0	\$0	\$0
Adjustments (Special Bills, Annualization, Salary Survey, Performance Pay)							
Common Policy Indirect Costs FY 14	\$31,046	0.0	\$0	\$31,046	\$0	\$0	\$0
Total Adjustments	\$31,046	0.0	\$0	\$31,046	\$0	\$0	\$0
FY 13-14 Base Request	\$80,497	0.0	\$0	\$80,497	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(8) CANTEEN

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 13-14 Change Request							
Indirect Cost FY 13-14 Change Request Total	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost FY 13-14 Total Request	\$80,497	0.0	\$0	\$80,497	\$0	\$0	\$0
(8) CANTEEN							
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$14,711,917	26.9	\$0	\$14,711,917	\$0	\$0	\$0
FY 2013-14 Base Request	\$14,742,963	26.9	\$0	\$14,742,963	\$0	\$0	\$0
FY 2013-14 Change Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$14,742,963	26.9	\$0	\$14,742,963	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
(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

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(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
(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 Actual Expenditures						
(1) MANAGEMENT						
(A) Executive Director's Office	\$16,423,580	21.6	\$15,559,542	\$546,194	\$248,844	\$69,000
(B)(1) Ext Capacity-Private Prison Monitoring Unit	\$1,468,505	16.0	\$1,438,452	\$30,053	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B)(2) Ext Capacity-Payments to House State Prisoners	\$94,717,992	0.0	\$91,356,651	\$3,361,341	\$0	\$0
(C) Inspector General	\$4,462,106	45.8	\$4,173,393	\$163,108	\$86,968	\$38,637
GRAND TOTAL - (1) MANAGEMENT	\$117,072,183	83.4	\$112,528,038	\$4,100,696	\$335,812	\$107,637
(2) INSTITUTIONS						
(A) Utilities	\$20,757,040	2.7	\$19,771,857	\$985,183	\$0	\$0
(B) Maintenance	\$28,978,585	305.2	\$28,900,519	\$78,066	\$0	\$0
(C) Housing and Security	\$190,801,411	3,049.0	\$188,580,675	\$2,220,736	\$0	\$0
(D) Food Service	\$33,811,041	260.4	\$33,549,226	\$0	\$0	\$261,815
(E) Medical Services	\$77,644,022	370.6	\$77,488,399	\$155,623	\$0	\$0
(F) Laundry	\$4,647,071	37.1	\$4,647,071	\$0	\$0	\$0
(G) Superintendents	\$15,795,720	160.7	\$15,795,720	\$0	\$0	\$0
(Previous H) Boot Camp (Decommissioned)	\$0	0.0	\$0	\$0	\$0	\$0
(H) Youthful Offender System	\$11,846,363	164.0	\$11,846,363	\$0	\$0	\$0
(I) Case Mangement	\$17,225,613	225.1	\$17,225,613	\$0	\$0	\$0
(J) Mental Health	\$9,894,681	111.0	\$9,894,681	\$0	\$0	\$0
(K) Inmate Pay	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
(L) San Carlos	\$13,652,131	185.2	\$13,652,131	\$0	\$0	\$0
(M) Legal Access	\$1,881,285	22.6	\$1,881,285	\$0	\$0	\$0
GRAND TOTAL - (2) INSTITUTIONS	\$428,468,453	4,893.6	\$424,767,030	\$3,439,608	\$0	\$261,815
(3) SUPPORT SERVICES						
(A) Business Operations	\$6,887,144	104.7	\$6,454,719	\$432,425	\$0	\$0
(B) Personnel	\$1,704,455	20.9	\$1,704,455	\$0	\$0	\$0
(C) Offender Services	\$3,020,479	45.5	\$3,020,479	\$0	\$0	\$0
(D) Communications	\$5,706,857	0.0	\$5,637,346	\$69,511	\$0	\$0
(E) Transportation	\$4,998,056	36.6	\$4,761,903	\$236,153	\$0	\$0
(F) Training	\$2,169,813	25.9	\$2,169,813	\$0	\$0	\$0
(G) Information Systems	\$7,493,969	0.0	\$7,493,969	\$0	\$0	\$0
(H) Facility Services	\$1,130,237	11.3	\$1,130,237	\$0	\$0	\$0
GRAND TOTAL - (3) SUPPORT SERVICES	\$33,111,010	244.9	\$32,372,921	\$738,089	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14						Schedule 2
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) INMATE PROGRAMS						
(A) Labor	\$5,764,406	89.4	\$5,764,406	\$0	\$0	\$0
(B) Education	\$17,009,307	203.2	\$14,225,577	\$1,677,718	\$374,993	\$731,019
(C) Recreation	\$7,120,510	118.9	\$7,046,479	\$74,031	\$0	\$0
(D) Drug and Alcohol Treatment	\$7,422,138	64.4	\$6,186,048	\$1,058,358	\$177,732	\$0
(E) Sex Offender Treatment	\$2,872,506	38.1	\$2,848,472	\$24,034	\$0	\$0
(F) Volunteers	\$572,863	7.9	\$0	\$572,863	\$0	\$0
GRAND TOTAL - (4) INMATE PROGRAMS	\$40,761,730	521.9	\$36,070,982	\$3,407,004	\$552,725	\$731,019
(5) COMMUNITY SERVICES						
(A) Parole	\$17,143,578	159.2	\$15,597,531	\$0	\$1,546,047	\$0
(B) Parole Intensive Supervision	\$9,319,296	86.4	\$9,319,296	\$0	\$0	\$0
(C) Community Intensive Supervision	\$7,335,354	43.4	\$7,335,354	\$0	\$0	\$0
(D)(1) Community Supervision	\$3,976,195	43.2	\$3,951,111	\$0	\$25,084	\$0
(D)(2) Comm Supv Youthful Offender System Aftercare	\$1,751,556	6.3	\$1,751,556	\$0	\$0	\$0
(E) Community Re-entry	\$2,954,901	33.1	\$2,882,829	\$0	\$72,072	\$0
GRAND TOTAL - (5) COMMUNITY SERVICES	\$42,480,880	371.6	\$40,837,677	\$0	\$1,643,203	\$0
(6) PAROLE BOARD	\$1,526,352	12.8	\$1,526,352	\$0	\$0	\$0
(7) CORRECTIONAL INDUSTRIES	\$47,169,476	155.0	\$0	\$12,730,968	\$34,438,508	\$0
(8) CANTEEN OPERATION	\$14,404,522	36.5	\$0	\$14,404,522	\$0	\$0
FY 2011-12 Total Actual Expenditures	\$724,994,606	6,319.7	\$648,103,000	\$38,820,887	\$36,970,248	\$1,100,471
FY 2012-13 Appropriation						
(1) MANAGEMENT						
(A) Executive Director's Office	\$84,911,870	17.1	\$82,073,176	\$2,504,889	\$248,805	\$85,000
(B)(1) Ext Capacity-Private Prison Monitoring Unit	\$1,278,538	13.3	\$1,249,071	\$29,467	\$0	\$0
(B)(2) Ext Capacity-Payments to House State Prisoners	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
(C) Inspector General	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
GRAND TOTAL - (1) MANAGEMENT	\$179,593,142	76.6	\$173,947,081	\$5,076,607	\$276,542	\$292,912

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) INSTITUTIONS						
(A) Utilities	\$20,325,982	2.6	\$19,275,148	\$1,050,834	\$0	\$0
(B) Maintenance	\$24,659,765	299.5	\$24,659,765	\$0	\$0	\$0
(C) Housing and Security	\$162,224,218	3,031.9	\$162,221,271	\$2,947	\$0	\$0
(D) Food Service	\$31,451,894	254.6	\$31,371,894	\$0	\$0	\$80,000
(E) Medical Services	\$77,038,032	402.3	\$76,756,319	\$281,713	\$0	\$0
(F) Laundry	\$4,338,153	36.1	\$4,338,153	\$0	\$0	\$0
(G) Superintendents	\$13,942,895	152.9	\$13,942,895	\$0	\$0	\$0
(H) Youthful Offender System	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0
(I) Case Mangement	\$15,317,129	212.2	\$15,317,129	\$0	\$0	\$0
(J) Mental Health	\$11,954,908	130.8	\$11,890,109	\$0	\$64,799	\$0
(K) Inmate Pay	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
(Previous L) San Carlos	\$0	0.0	\$0	\$0	\$0	\$0
(L) Legal Access	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
GRAND TOTAL - (2) INSTITUTIONS	\$375,615,746	4,707.1	\$374,135,453	\$1,335,494	\$64,799	\$80,000
(3) SUPPORT SERVICES						
(A) Business Operations	\$6,233,671	91.8	\$5,811,742	\$413,990	\$7,939	\$0
(B) Personnel	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
(C) Offender Services	\$3,120,892	46.1	\$3,120,892	\$0	\$0	\$0
(D) Communications	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0
(E) Transportation	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
(F) Training	\$2,132,112	25.0	\$2,132,112	\$0	\$0	\$0
(G) Information Systems	\$8,431,805	0.0	\$8,367,145	\$30,736	\$33,379	\$545
(H) Facility Services	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
GRAND TOTAL - (3) SUPPORT SERVICES	\$33,799,224	225.2	\$32,835,837	\$921,524	\$41,318	\$545
(4) INMATE PROGRAMS						
(A) Labor	\$5,371,931	88.7	\$5,371,931	\$0	\$0	\$0
(B) Education	\$14,265,110	174.4	\$10,787,181	\$2,757,544	\$687,259	\$33,126
(C) Recreation	\$6,464,029	115.8	\$6,394,753	\$69,276	\$0	\$0
(D) Drug and Alcohol Treatment	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Sex Offender Treatment	\$3,034,771	40.8	\$2,940,295	\$28,879	\$0	\$65,597
(F) Volunteers	\$573,257	7.4	\$0	\$573,257	\$0	\$0
GRAND TOTAL - (4) INMATE PROGRAMS	\$38,117,031	491.9	\$32,530,284	\$3,428,956	\$2,059,068	\$98,723
(5) COMMUNITY SERVICES						
(A) Parole	\$15,355,487	147.5	\$13,573,387	\$0	\$1,782,100	\$0
(B) Parole Intensive Supervision	\$7,469,554	67.4	\$7,469,554	\$0	\$0	\$0
(C) Community Intensive Supervision	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
(D)(1) Community Supervision	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
(D)(2) Comm Supv Youthful Offender System Aftercare	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
(E) Community Re-entry	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
GRAND TOTAL - (5) COMMUNITY SERVICES	\$38,345,883	340.6	\$36,292,529	\$10,000	\$2,004,256	\$39,098
(6) PAROLE BOARD	\$1,590,853	12.5	\$1,590,853	\$0	\$0	\$0
(7) CORRECTIONAL INDUSTRIES	\$55,807,140	142.1	\$0	\$14,105,589	\$41,198,501	\$503,050
(8) CANTEEN OPERATION	\$14,711,917	26.9	\$0	\$14,711,917	\$0	\$0
FY 2012-13 Total Appropriation	\$737,580,936	6,022.9	\$651,332,037	\$39,590,087	\$45,644,484	\$1,014,328
FY 2013-14 Request						
(1) MANAGEMENT						
(A) Executive Director's Office	\$102,365,968	17.1	\$98,736,182	\$3,295,981	\$248,805	\$85,000
(B)(1) Ext Capacity-Private Prison Monitoring Unit	\$1,278,538	13.3	\$1,249,071	\$29,467	\$0	\$0
(B)(2) Ext Capacity-Payments to House State Prisoners	\$90,522,114	0.0	\$88,163,407	\$2,358,707	\$0	\$0
(C) Inspector General	\$4,218,890	46.2	\$3,799,697	\$183,544	\$27,737	\$207,912
GRAND TOTAL - (1) MANAGEMENT	\$198,385,510	76.6	\$191,948,357	\$5,867,699	\$276,542	\$292,912
(2) INSTITUTIONS						
(A) Utilities	\$20,234,676	2.6	\$19,183,842	\$1,050,834	\$0	\$0
(B) Maintenance	\$23,541,082	282.7	\$23,541,082	\$0	\$0	\$0
(C) Housing and Security	\$156,592,202	2,923.5	\$156,589,255	\$2,947	\$0	\$0
(D) Food Service	\$31,320,411	249.7	\$31,240,411	\$0	\$0	\$80,000

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Medical Services	\$74,263,005	397.7	\$74,034,876	\$228,129	\$0	\$0
(F) Laundry	\$4,320,866	36.1	\$4,320,866	\$0	\$0	\$0
(G) Superintendents	\$13,845,843	150.9	\$13,845,843	\$0	\$0	\$0
(H) Youthful Offender System	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0
(I) Case Mangement	\$15,023,674	208.7	\$15,023,674	\$0	\$0	\$0
(J) Mental Health	\$14,454,610	127.1	\$14,389,811	\$0	\$64,799	\$0
(K) Inmate Pay	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0
(Previous L) San Carlos	\$0	0.0	\$0	\$0	\$0	\$0
(L) Legal Access	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
GRAND TOTAL - (2) INSTITUTIONS	\$367,950,854	4,563.2	\$366,524,145	\$1,281,910	\$64,799	\$80,000
(3) SUPPORT SERVICES						
(A) Business Operations	\$6,153,970	89.6	\$5,650,213	\$36,835	\$466,922	\$0
(B) Personnel	\$1,280,754	16.1	\$1,280,754	\$0	\$0	\$0
(C) Offender Services	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
(D) Communications	\$6,417,746	0.0	\$6,331,530	\$86,216	\$0	\$0
(E) Transportation	\$5,006,345	35.9	\$4,622,004	\$384,341	\$0	\$0
(F) Training	\$2,131,051	25.0	\$2,131,051	\$0	\$0	\$0
(G) Information Systems	\$10,210,173	0.0	\$10,145,513	\$30,736	\$33,379	\$545
(H) Facility Services	\$992,222	8.5	\$992,222	\$0	\$0	\$0
GRAND TOTAL - (3) SUPPORT SERVICES	\$35,211,082	219.4	\$34,172,108	\$538,128	\$500,301	\$545
(4) INMATE PROGRAMS						
(A) Labor	\$5,370,546	88.7	\$5,370,546	\$0	\$0	\$0
(B) Education	\$14,066,372	170.9	\$10,598,914	\$2,752,434	\$687,259	\$27,765
(C) Recreation	\$6,463,334	115.8	\$6,394,753	\$68,581	\$0	\$0
(D) Drug and Alcohol Treatment	\$8,498,618	64.8	\$7,126,809	\$0	\$1,371,809	\$0
(E) Sex Offender Treatment	\$5,089,285	40.8	\$4,994,809	\$28,879	\$0	\$65,597
(F) Volunteers	\$573,257	7.4	\$0	\$573,257	\$0	\$0
GRAND TOTAL - (4) INMATE PROGRAMS	\$40,061,412	488.4	\$34,485,831	\$3,423,151	\$2,059,068	\$93,362

DEPARTMENT OF CORRECTIONS FY 2013-14 **Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) COMMUNITY SERVICES						
(A) Parole	\$16,186,025	162.4	\$14,403,925	\$0	\$1,782,100	\$0
(B) Parole Intensive Supervision	\$8,209,696	76.2	\$8,209,696	\$0	\$0	\$0
(C) Community Intensive Supervision	\$6,361,023	41.5	\$6,361,023	\$0	\$0	\$0
(D)(1) Community Supervision	\$3,844,498	32.5	\$3,632,023	\$0	\$212,475	\$0
(D)(2) Comm Supv Youthful Offender System Aftercare	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
(E) Community Re-entry	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
GRAND TOTAL - (5) COMMUNITY SERVICES	\$39,248,906	357.2	\$37,195,552	\$10,000	\$2,004,256	\$39,098
(6) PAROLE BOARD	\$1,574,853	12.5	\$1,574,853	\$0	\$0	\$0
(7) CORRECTIONAL INDUSTRIES	\$55,853,064	142.1	\$0	\$14,181,988	\$41,168,026	\$503,050
(8) CANTEEN OPERATION	\$14,742,963	26.9	\$0	\$14,742,963	\$0	\$0
FY 2013-14 Total Request	\$753,028,644	5,886.3	\$665,900,846	\$40,045,839	\$46,072,992	\$1,008,967
FY 2013-14 Sentencing Bills, Incremental Difference	(\$429,850)	0.0	(\$429,850)	\$0	\$0	\$0
FY 2013-14 Total Request, Including Sentencing Bills	\$752,598,794	5,886.3	\$665,470,996	\$40,045,839	\$46,072,992	\$1,008,967

Estimated Population Reduction Adjustment*	(\$9,900,000)	0.0	(\$9,900,000)	\$0	\$0	\$0
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* Please refer to Fact Sheet included in Non-Prioritized Decision Items.

FY 2013-14 Grand Total Request	\$742,698,794	5,886.3	\$655,570,996	\$40,045,839	\$46,072,992	\$1,008,967
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Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management - (A) Executive Director's Office Subprogram						
FY 2012-13 Total Appropriation	\$84,911,870	17.1	\$82,073,176	\$2,504,889	\$248,805	\$85,000
FY 2013-14 Base Request	\$102,107,865	17.1	\$98,481,859	\$3,292,201	\$248,805	\$85,000
FY 2013-14 Total Request	\$102,365,968	17.1	\$98,736,182	\$3,295,981	\$248,805	\$85,000
(1) Management - (B) External Capacity Subprogram (1) Private Prison Monitoring Unit						
FY 2012-13 Total Appropriation	\$1,278,538	13.3	\$1,249,071	\$29,467	\$0	\$0
FY 2013-14 Base Request	\$1,278,538	13.3	\$1,249,071	\$29,467	\$0	\$0
FY 2013-14 Total Request	\$1,278,538	13.3	\$1,249,071	\$29,467	\$0	\$0
(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners						
FY 2012-13 Total Appropriation	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
FY 2013-14 Base Request	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
FY 2013-14 Total Request	\$90,522,114	0.0	\$88,163,407	\$2,358,707	\$0	\$0
(1) Management - (C) Inspector General Subprogram						
FY 2012-13 Total Appropriation	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
FY 2013-14 Base Request	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
FY 2013-14 Total Request	\$4,218,890	46.2	\$3,799,697	\$183,544	\$27,737	\$207,912
(1) MANAGEMENT - TOTAL						
FY 2012-13 Total Appropriation	\$179,593,142	76.6	\$173,947,081	\$5,076,607	\$276,542	\$292,912
FY 2013-14 Base Request	\$196,789,137	76.6	\$190,355,764	\$5,863,919	\$276,542	\$292,912
FY 2013-14 Total Request	\$198,385,510	76.6	\$191,948,357	\$5,867,699	\$276,542	\$292,912
(2) Institutions - (A) Utilities Subprogram						
FY 2012-13 Total Appropriation	\$20,325,982	2.6	\$19,275,148	\$1,050,834	\$0	\$0
FY 2013-14 Base Request	\$20,234,676	2.6	\$19,183,842	\$1,050,834	\$0	\$0
FY 2013-14 Total Request	\$20,234,676	2.6	\$19,183,842	\$1,050,834	\$0	\$0
(2) Institutions - (B) Maintenance Subprogram						
FY 2012-13 Total Appropriation	\$24,659,765	299.5	\$24,659,765	\$0	\$0	\$0
FY 2013-14 Base Request	\$23,541,082	282.7	\$23,541,082	\$0	\$0	\$0
FY 2013-14 Total Request	\$23,541,082	282.7	\$23,541,082	\$0	\$0	\$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (C) Housing and Security Subprogram						
FY 2012-13 Total Appropriation	\$162,224,218	3,031.9	\$162,221,271	\$2,947	\$0	\$0
FY 2013-14 Base Request	\$156,670,088	2,924.4	\$156,667,141	\$2,947	\$0	\$0
FY 2013-14 Total Request	\$156,592,202	2,923.5	\$156,589,255	\$2,947	\$0	\$0
(2) Institutions - (D) Food Service Subprogram						
FY 2012-13 Total Appropriation	\$31,451,894	254.6	\$31,371,894	\$0	\$0	\$80,000
FY 2013-14 Base Request	\$30,936,897	250.6	\$30,856,897	\$0	\$0	\$80,000
FY 2013-14 Total Request	\$31,320,411	249.7	\$31,240,411	\$0	\$0	\$80,000
(2) Institutions - (E) Medical Services Subprogram						
FY 2012-13 Total Appropriation	\$77,038,032	402.3	\$76,756,319	\$281,713	\$0	\$0
FY 2013-14 Base Request	\$76,574,344	398.6	\$76,346,215	\$228,129	\$0	\$0
FY 2013-14 Total Request	\$74,263,005	397.7	\$74,034,876	\$228,129	\$0	\$0
(2) Institutions - (F) Laundry Subprogram						
FY 2012-13 Total Appropriation	\$4,338,153	36.1	\$4,338,153	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,320,866	36.1	\$4,320,866	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,320,866	36.1	\$4,320,866	\$0	\$0	\$0
(2) Institutions - (G) Superintendents Subprogram						
FY 2012-13 Total Appropriation	\$13,942,895	152.9	\$13,942,895	\$0	\$0	\$0
FY 2013-14 Base Request	\$13,806,258	150.9	\$13,806,258	\$0	\$0	\$0
FY 2013-14 Total Request	\$13,845,843	150.9	\$13,845,843	\$0	\$0	\$0
(2) Institutions - (H) Youthful Offender System Subprogram						
FY 2012-13 Total Appropriation	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0
FY 2013-14 Base Request	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0
FY 2013-14 Total Request	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0
(2) Institutions - (I) Case Management Subprogram						
FY 2012-13 Total Appropriation	\$15,317,129	212.2	\$15,317,129	\$0	\$0	\$0
FY 2013-14 Base Request	\$15,023,674	208.7	\$15,023,674	\$0	\$0	\$0
FY 2013-14 Total Request	\$15,023,674	208.7	\$15,023,674	\$0	\$0	\$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(2) Institutions - (J) Mental Health Subprogram						
FY 2012-13 Total Appropriation	\$11,954,908	130.8	\$11,890,109	\$0	\$64,799	\$0
FY 2013-14 Base Request	\$11,605,824	127.1	\$11,541,025	\$0	\$64,799	\$0
FY 2013-14 Total Request	\$14,454,610	127.1	\$14,389,811	\$0	\$64,799	\$0
(2) Institutions - (K) Inmate Pay						
FY 2012-13 Total Appropriation	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0
(2) Institutions - (Previous L) San Carlos Subprogram						
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(2) Institutions - (L) Legal Access Subprogram						
FY 2012-13 Total Appropriation	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
(2) INSTITUTIONS - TOTAL						
FY 2012-13 Total Appropriation	\$375,615,746	4,707.1	\$374,135,453	\$1,335,494	\$64,799	\$80,000
FY 2013-14 Base Request	\$367,068,194	4,565.9	\$365,641,485	\$1,281,910	\$64,799	\$80,000
FY 2013-14 Total Request	\$367,950,854	4,563.2	\$366,524,145	\$1,281,910	\$64,799	\$80,000
(3) Support Services - (A) Business Operations Subprogram						
FY 2012-13 Total Appropriation	\$6,233,671	91.8	\$5,811,742	\$413,990	\$7,939	\$0
FY 2013-14 Base Request	\$6,233,671	91.8	\$5,729,914	\$36,835	\$466,922	\$0
FY 2013-14 Total Request	\$6,153,970	89.6	\$5,650,213	\$36,835	\$466,922	\$0
(3) Support Services - (B) Personnel Subprogram						
FY 2012-13 Total Appropriation	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,280,754	16.1	\$1,280,754	\$0	\$0	\$0

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(3) Support Services - (C) Offender Services Subprogram						
FY 2012-13 Total Appropriation	\$3,120,892	46.1	\$3,120,892	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,118,124	46.1	\$3,118,124	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
(3) Support Services - (D) Communications Subprogram						
FY 2012-13 Total Appropriation	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0
FY 2013-14 Base Request	\$6,408,656	0.0	\$6,322,440	\$86,216	\$0	\$0
FY 2013-14 Total Request	\$6,417,746	0.0	\$6,331,530	\$86,216	\$0	\$0
(3) Support Services - (E) Transportation Subprogram						
FY 2012-13 Total Appropriation	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
FY 2013-14 Base Request	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
FY 2013-14 Total Request	\$5,006,345	35.9	\$4,622,004	\$384,341	\$0	\$0
(3) Support Services - (F) Training Subprogram						
FY 2012-13 Total Appropriation	\$2,132,112	25.0	\$2,132,112	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,130,546	25.0	\$2,130,546	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,131,051	25.0	\$2,131,051	\$0	\$0	\$0
(3) Support Services - (G) Information Subprogram						
FY 2012-13 Total Appropriation	\$8,431,805	0.0	\$8,367,145	\$30,736	\$33,379	\$545
FY 2013-14 Base Request	\$10,095,766	0.0	\$10,031,106	\$30,736	\$33,379	\$545
FY 2013-14 Total Request	\$10,210,173	0.0	\$10,145,513	\$30,736	\$33,379	\$545
(3) Support Services - (H) Facility Services Subprogram						
FY 2012-13 Total Appropriation	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
FY 2013-14 Total Request	\$992,222	8.5	\$992,222	\$0	\$0	\$0
(3) SUPPORT SERVICES - TOTAL						
FY 2012-13 Total Appropriation	\$33,799,224	225.2	\$32,835,837	\$921,524	\$41,318	\$545
FY 2013-14 Base Request	\$35,319,345	225.2	\$34,280,371	\$538,128	\$500,301	\$545
FY 2013-14 Total Request	\$35,211,082	219.4	\$34,172,108	\$538,128	\$500,301	\$545

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Inmate Programs - (A) Labor Subprogram						
FY 2012-13 Total Appropriation	\$5,371,931	88.7	\$5,371,931	\$0	\$0	\$0
FY 2013-14 Base Request	\$5,370,546	88.7	\$5,370,546	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,370,546	88.7	\$5,370,546	\$0	\$0	\$0
(4) Inmate Programs - (B) Education Subprogram						
FY 2012-13 Total Appropriation	\$14,265,110	174.4	\$10,787,181	\$2,757,544	\$687,259	\$33,126
FY 2013-14 Base Request	\$14,066,372	170.9	\$10,598,914	\$2,752,434	\$687,259	\$27,765
FY 2013-14 Total Request	\$14,066,372	170.9	\$10,598,914	\$2,752,434	\$687,259	\$27,765
(4) Inmate Programs - (C) Recreation Subprogram						
FY 2012-13 Total Appropriation	\$6,464,029	115.8	\$6,394,753	\$69,276	\$0	\$0
FY 2013-14 Base Request	\$6,463,334	115.8	\$6,394,753	\$68,581	\$0	\$0
FY 2013-14 Total Request	\$6,463,334	115.8	\$6,394,753	\$68,581	\$0	\$0
(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram						
FY 2012-13 Total Appropriation	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0
FY 2013-14 Base Request	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0
FY 2013-14 Total Request	\$8,498,618	64.8	\$7,126,809	\$0	\$1,371,809	\$0
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram						
FY 2012-13 Total Appropriation	\$3,034,771	40.8	\$2,940,295	\$28,879	\$0	\$65,597
FY 2013-14 Base Request	\$2,989,285	40.8	\$2,894,809	\$28,879	\$0	\$65,597
FY 2013-14 Total Request	\$5,089,285	40.8	\$4,994,809	\$28,879	\$0	\$65,597
(4) Inmate Programs - (F) Volunteers Subprogram						
FY 2012-13 Total Appropriation	\$573,257	7.4	\$0	\$573,257	\$0	\$0
FY 2013-14 Base Request	\$573,257	7.4	\$0	\$573,257	\$0	\$0
FY 2013-14 Total Request	\$573,257	7.4	\$0	\$573,257	\$0	\$0
(4) INMATE PROGRAMS - TOTAL						
FY 2012-13 Total Appropriation	\$38,117,031	491.9	\$32,530,284	\$3,428,956	\$2,059,068	\$98,723
FY 2013-14 Base Request	\$37,870,727	488.4	\$32,295,146	\$3,423,151	\$2,059,068	\$93,362
FY 2013-14 Total Request	\$40,061,412	488.4	\$34,485,831	\$3,423,151	\$2,059,068	\$93,362

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(5) Community Services - (A) Parole Subprogram						
FY 2012-13 Total Appropriation	\$15,355,487	147.5	\$13,573,387	\$0	\$1,782,100	\$0
FY 2013-14 Base Request	\$15,291,485	147.5	\$13,509,385	\$0	\$1,782,100	\$0
FY 2013-14 Total Request	\$16,186,025	162.4	\$14,403,925	\$0	\$1,782,100	\$0
(5) Community Services - (B) Parole Intensive Supervision Subprogram						
FY 2012-13 Total Appropriation	\$7,469,554	67.4	\$7,469,554	\$0	\$0	\$0
FY 2013-14 Base Request	\$7,442,076	67.4	\$7,442,076	\$0	\$0	\$0
FY 2013-14 Total Request	\$8,209,696	76.2	\$8,209,696	\$0	\$0	\$0
(5) Community Services - (C) Community Intensive Supervision Subprogram						
FY 2012-13 Total Appropriation	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
FY 2013-14 Base Request	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
FY 2013-14 Total Request	\$6,361,023	41.5	\$6,361,023	\$0	\$0	\$0
(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision						
FY 2012-13 Total Appropriation	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
FY 2013-14 Base Request	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
FY 2013-14 Total Request	\$3,844,498	32.5	\$3,632,023	\$0	\$212,475	\$0
(5) Community Services - (D) Community Supervision Subprogram (2) Youthful Offender System Aftercare						
FY 2011-12 Total Appropriation	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
(5) Community Services - (E) Community Re-entry Subprogram						
FY 2012-13 Total Appropriation	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY 2013-14 Base Request	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY 2013-14 Total Request	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
(5) COMMUNITY SERVICES - TOTAL						
FY 2012-13 Total Appropriation	\$38,345,883	340.6	\$36,292,529	\$10,000	\$2,004,256	\$39,098
FY 2013-14 Base Request	\$38,254,403	340.6	\$36,201,049	\$10,000	\$2,004,256	\$39,098
FY 2013-14 Total Request	\$39,248,906	357.2	\$37,195,552	\$10,000	\$2,004,256	\$39,098

Summary by Subprogram

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(6) Parole Board						
FY 2012-13 Total Appropriation	\$1,590,853	12.5	\$1,590,853	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,574,853	12.5	\$1,574,853	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,574,853	12.5	\$1,574,853	\$0	\$0	\$0
(7) Correctional Industries						
FY 2012-13 Total Appropriation	\$55,807,140	142.1	\$0	\$14,105,589	\$41,198,501	\$503,050
FY 2013-14 Base Request	\$55,853,064	142.1	\$0	\$14,181,988	\$41,168,026	\$503,050
FY 2013-14 Total Request	\$55,853,064	142.1	\$0	\$14,181,988	\$41,168,026	\$503,050
(8) Canteen Operation						
FY 2012-13 Total Appropriation	\$14,711,917	26.9	\$0	\$14,711,917	\$0	\$0
FY 2013-14 Base Request	\$14,742,963	26.9	\$0	\$14,742,963	\$0	\$0
FY 2013-14 Total Request	\$14,742,963	26.9	\$0	\$14,742,963	\$0	\$0
DEPARTMENT - TOTALS						
FY 2012-13 Total Appropriation	\$737,580,936	6,022.9	\$651,332,037	\$39,590,087	\$45,644,484	\$1,014,328
FY 2013-14 Base Request	\$747,472,686	5,878.2	\$660,348,668	\$40,042,059	\$46,072,992	\$1,008,967
FY 2013-14 Total Request	\$753,028,644	5,886.3	\$665,900,846	\$40,045,839	\$46,072,992	\$1,008,967
FY 2013-14 Housing Special Bills, Incremental Difference	(\$429,850)	0.0	(\$429,850)	\$0	\$0	\$0
FY 2013-14 Total Request, Including Special Bills	\$752,598,794	5,886.3	\$665,470,996	\$40,045,839	\$46,072,992	\$1,008,967
Estimated Population Reduction Adjustment*	(\$9,900,000)	0.0	(\$9,900,000)	\$0	\$0	\$0
* Please refer to Fact Sheet included in Non-Prioritized Decision Items.						
FY 2013-14 Grand Total Request	\$742,698,794	5,886.3	\$655,570,996	\$40,045,839	\$46,072,992	\$1,008,967

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill, 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
VALE SOGA Grant	\$168,666	0.0	\$0	\$0	\$168,666	\$0
Restricted Funds	(\$120,732)	0.0	\$0	\$0	(\$120,732)	\$0
Supplemental Appropriation H.B. 12-1181	\$34,254	0.0	\$0	\$0	\$34,254	\$0
Final FY 2011-12 Appropriation	\$1,553,532	17.1	\$1,261,793	\$0	\$291,739	\$0
FY12 Allocated Pots	\$740,221	0.0	\$740,221	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,293,753	17.1	\$2,002,014	\$0	\$291,739	\$0
FY12 Expenditures	\$2,240,269	21.6	\$2,002,013	\$0	\$238,256	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$53,484	(4.5)	\$1	\$0	\$53,483	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,540,695	17.1	\$1,296,890	\$0	\$243,805	\$0
HB 12-1246 Biweekly Payday Shift FY 12-13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,586,182	17.1	\$1,342,377	\$0	\$243,805	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 Personal Services allocation	\$1,586,182	17.1	\$1,342,377	\$0	\$243,805	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,586,182	17.1	\$1,342,377	\$0	\$243,805	\$0
HB 12-1246 Biweekly Payday Shift FY 13-14	(\$45,487)	0.0	(\$45,487)	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,540,695	17.1	\$1,296,890	\$0	\$243,805	\$0
FY 2013-14 Total Request	\$1,540,695	17.1	\$1,296,890	\$0	\$243,805	\$0
FY14 Personal Services allocation	\$1,540,695	17.1	\$1,296,890	\$0	\$243,805	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Health, Life, and Dental (HLD)						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$37,398,347	0.0	\$36,323,985	\$1,074,362	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$105,022)	0.0	(\$105,022)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$37,293,325	0.0	\$36,218,963	\$1,074,362	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$37,225,531)	0.0	(\$36,218,963)	(\$1,006,568)	\$0	\$0
FY12 Total Available Spending Authority	\$67,794	0.0	\$0	\$67,794	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$67,794	0.0	\$0	\$67,794	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$42,287,905	0.0	\$41,017,064	\$1,270,841	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$42,287,905	0.0	\$41,017,064	\$1,270,841	\$0	\$0
FY13 Personal Services allocation	\$42,287,905	0.0	\$41,017,064	\$1,270,841	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$42,287,905	0.0	\$41,017,064	\$1,270,841	\$0	\$0
BA - CSP II Closure Annualization	(\$629,551)	0.0	(\$629,551)	\$0	\$0	\$0
DPA Common Policy - HLD	\$2,667,434	0.0	\$2,426,788	\$240,646	\$0	\$0
R7 - Parole and Parole ISP Caseload Annualization	(\$7,897)	0.0	(\$7,897)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$48,632)	0.0	(\$48,632)	\$0	\$0	\$0
FY 2013-14 Base Request	\$44,269,259	0.0	\$42,757,772	\$1,511,487	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$113,474	0.0	\$113,474	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$40,527)	0.0	(\$40,527)	\$0	\$0	\$0
R-7 Administrative Reductions	(\$52,685)	0.0	(\$52,685)	\$0	\$0	\$0
FY 2013-14 Total Request	\$44,289,521	0.0	\$42,778,034	\$1,511,487	\$0	\$0
FY14 Personal Services allocation	\$44,289,521	0.0	\$42,778,034	\$1,511,487	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Short-term Disability						
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

DEPARTMENT OF CORRECTIONS FY 2013-14

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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$563,116	0.0	\$547,299	\$15,817	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$1,281)	0.0	(\$1,281)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$561,835	0.0	\$546,018	\$15,817	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$559,947)	0.0	(\$546,018)	(\$13,929)	\$0	\$0
FY12 Total Available Spending Authority	\$1,888	0.0	\$0	\$1,888	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,888	0.0	\$0	\$1,888	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$535,860	0.0	\$520,359	\$15,501	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$535,860	0.0	\$520,359	\$15,501	\$0	\$0
FY13 Personal Services allocation	\$535,860	0.0	\$520,359	\$15,501	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$535,860	0.0	\$520,359	\$15,501	\$0	\$0
BA - CSP II Closure Annualization	(\$11,885)	0.0	(\$11,885)	\$0	\$0	\$0
DPA Common Policy - Short-Term Disability	\$64,851	0.0	\$60,755	\$4,096	\$0	\$0
R7 - Parole and Parole ISP Caseload Annualization	(\$159)	0.0	(\$159)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$818)	0.0	(\$818)	\$0	\$0	\$0
FY 2013-14 Base Request	\$587,849	0.0	\$568,252	\$19,597	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$1,826	0.0	\$1,826	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$476)	0.0	(\$476)	\$0	\$0	\$0
R-7 Administrative Reductions	(\$868)	0.0	(\$868)	\$0	\$0	\$0
FY 2013-14 Total Request	\$588,331	0.0	\$568,734	\$19,597	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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
FY14 Personal Services allocation	\$588,331	0.0	\$568,734	\$19,597	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement						
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
FY 2010-11 Reversion \ (Overexpenditure)	\$29,355	0.0	\$0	\$29,355	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$8,852,868	0.0	\$8,602,662	\$250,206	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$20,231)	0.0	(\$20,231)	\$0	\$0	\$0
Final FY 2011-12- Appropriation	\$8,832,637	0.0	\$8,582,431	\$250,206	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$8,812,956)	0.0	(\$8,582,431)	(\$230,525)	\$0	\$0
FY12 Total Available Spending Authority	\$19,681	0.0	\$0	\$19,681	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$19,681	0.0	\$0	\$19,681	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,745,013	0.0	\$9,446,431	\$298,582	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$9,745,013	0.0	\$9,446,431	\$298,582	\$0	\$0
FY13 Personal Services allocation	\$9,745,013	0.0	\$9,446,431	\$298,582	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$9,745,013	0.0	\$9,446,431	\$298,582	\$0	\$0
DPA Common Policy AED	\$1,846,072	0.0	\$1,772,718	\$73,354	\$0	\$0
BA - CSP II Closure Annualization	(\$255,177)	0.0	(\$255,177)	\$0	\$0	\$0
R7 - Parole and Parole ISP Caseload Annualization	(\$3,406)	0.0	(\$3,406)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$18,188)	0.0	(\$18,188)	\$0	\$0	\$0
FY 2013-14 Base Request	\$11,314,314	0.0	\$10,942,378	\$371,936	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$37,152	0.0	\$37,152	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$9,697)	0.0	(\$9,697)	\$0	\$0	\$0
R-7 Administrative Reductions	(\$17,606)	0.0	(\$17,606)	\$0	\$0	\$0
FY 2013-14 Total Request	\$11,324,163	0.0	\$10,952,227	\$371,936	\$0	\$0
FY14 Personal Services allocation	\$11,324,163	0.0	\$10,952,227	\$371,936	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
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 2011-12Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,067,007	0.0	\$6,865,949	\$201,058	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$16,247)	0.0	(\$16,247)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,050,760	0.0	\$6,849,702	\$201,058	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$7,034,231)	0.0	(\$6,849,702)	(\$184,529)	\$0	\$0
FY12 Total Available Spending Authority	\$16,529	0.0	\$0	\$16,529	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$16,529	0.0	\$0	\$16,529	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,320,697	0.0	\$8,064,103	\$256,594	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$8,320,697	0.0	\$8,064,103	\$256,594	\$0	\$0
FY13 Personal Services allocation	\$8,320,697	0.0	\$8,064,103	\$256,594	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$8,320,697	0.0	\$8,064,103	\$256,594	\$0	\$0
317 Bed Reduction Annualization	(\$16,953)	0.0	(\$16,953)	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$235,031)	0.0	(\$235,031)	\$0	\$0	\$0
R7 - Parole and Parole ISP Caseload Annualization	(\$3,137)	0.0	(\$3,137)	\$0	\$0	\$0
DPA Common Policy SAED	\$2,143,477	0.0	\$2,064,295	\$79,182	\$0	\$0
FY 2013-14 Base Request	\$10,209,053	0.0	\$9,873,277	\$335,776	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$33,540	0.0	\$33,540	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$8,753)	0.0	(\$8,753)	\$0	\$0	\$0
R-7 Administrative Reductions	(\$15,895)	0.0	(\$15,895)	\$0	\$0	\$0
FY 2013-14 Total Request	\$10,217,945	0.0	\$9,882,169	\$335,776	\$0	\$0
FY14 Personal Services allocation	\$10,217,945	0.0	\$9,882,169	\$335,776	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Salary Survey						
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 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
DPA Common Policy - Salary Survey	\$5,320,930	0.0	\$5,143,873	\$177,057	\$0	\$0
FY 2013-14 Base Request	\$5,320,930	0.0	\$5,143,873	\$177,057	\$0	\$0
FY 2013-14 Total Request	\$5,320,930	0.0	\$5,143,873	\$177,057	\$0	\$0
FY14 Personal Services allocation	\$5,320,930	0.0	\$5,143,873	\$177,057	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 POTS Transfers to Personal Services Lines	\$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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
DPA Common Policy - Merit Pay	\$4,950,801	0.0	\$4,803,175	\$147,626	\$0	\$0
FY 2013-14 Base Request	\$4,950,801	0.0	\$4,803,175	\$147,626	\$0	\$0
FY 2013-14 Total Request	\$4,950,801	0.0	\$4,803,175	\$147,626	\$0	\$0
FY14 Personal Services allocation	\$4,950,801	0.0	\$4,803,175	\$147,626	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$4,572,613	0.0	\$4,566,169	\$6,444	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,458	0.0	\$1,458	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,574,071	0.0	\$4,567,627	\$6,444	\$0	\$0
FY12 POTS Transfers to Personal Services Lines	(\$4,574,071)	0.0	(\$4,567,627)	(\$6,444)	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,057,660	0.0	\$6,044,475	\$13,185	\$0	\$0
FY13 POTS Transfers to Personal Services Lines	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$6,057,660	0.0	\$6,044,475	\$13,185	\$0	\$0
FY13 Personal Services allocation	\$6,057,660	0.0	\$6,044,475	\$13,185	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,057,660	0.0	\$6,044,475	\$13,185	\$0	\$0
DPA Common Policy - Shift Differential	\$264,066	0.0	\$252,802	\$11,264	\$0	\$0
FY 2013-14 Base Request	\$6,321,726	0.0	\$6,297,277	\$24,449	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$6,321,726	0.0	\$6,297,277	\$24,449	\$0	\$0
FY14 Personal Services allocation	\$6,321,726	0.0	\$6,297,277	\$24,449	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Workers' Compensation						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$6,165,344	0.0	\$5,970,392	\$194,952	\$0	\$0
Final FY 2011-12 Appropriation	\$6,165,344	0.0	\$5,970,392	\$194,952	\$0	\$0
FY12 Total Available Spending Authority	\$6,165,344	0.0	\$5,970,392	\$194,952	\$0	\$0
FY12 Expenditures	\$6,165,344	0.0	\$5,970,392	\$194,952	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
FY 2012-13 Total Appropriation	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
FY13 Personal Services allocation	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$7,767,033	0.0	\$7,521,595	\$245,438	\$0	\$0
Common Policy - DPA, FY 14	\$648,734	0.0	\$627,975	\$20,759	\$0	\$0
FY 2013-14 Base Request	\$8,415,767	0.0	\$8,149,570	\$266,197	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$8,415,767	0.0	\$8,149,570	\$266,197	\$0	\$0
FY14 Personal Services allocation	\$8,415,767	0.0	\$8,149,570	\$266,197	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$304,960	0.0	\$181,882	\$0	\$47,478	\$75,600
VALE SOGA Grant	\$8,023	0.0	\$0	\$0	\$8,023	\$0
Restricted Funds	(\$25,185)	0.0	\$0	\$0	(\$9,185)	(\$16,000)
Supplemental Appropriation H.B. 12-1181	(\$26,328)	0.0	\$0	\$0	(\$35,728)	\$9,400
Final FY 2011-12 Appropriation	\$261,470	0.0	\$181,882	\$0	\$10,588	\$69,000
FY12 Total Available Spending Authority	\$261,470	0.0	\$181,882	\$0	\$10,588	\$69,000
FY12 Expenditures	\$259,034	0.0	\$179,446	\$0	\$10,588	\$69,000
FY 2011-12 Reversion \ (Overexpenditure)	\$2,436	0.0	\$2,436	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
FY 2012-13 Total Appropriation	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
FY 2013-14 Base Request	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
FY 2013-14 Total Request	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$281,455	0.0	\$191,455	\$0	\$5,000	\$85,000
Legal Services for 15,298 Hours						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,239,958	0.0	\$1,200,579	\$39,379	\$0	\$0
Final FY 2011-12 Appropriation	\$1,239,958	0.0	\$1,200,579	\$39,379	\$0	\$0
FY12 Total Available Spending Authority	\$1,239,958	0.0	\$1,200,579	\$39,379	\$0	\$0
FY12 Expenditures	\$1,053,371	0.0	\$1,053,371	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$186,587	0.0	\$147,208	\$39,379	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
FY 2012-13 Total Appropriation	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0

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(1) Management - (A) Executive Director's Office Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
FY 2013-14 Base Request	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
FY 2013-14 Total Request	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,263,517	0.0	\$1,223,337	\$40,180	\$0	\$0
Payment to Risk Management and Property Funds						
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
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,823,339	0.0	\$2,710,406	\$112,933	\$0	\$0
Final FY 2011-12 Appropriation	\$2,823,339	0.0	\$2,710,406	\$112,933	\$0	\$0
FY12 Total Available Spending Authority	\$2,823,339	0.0	\$2,710,406	\$112,933	\$0	\$0
FY12 Expenditures	\$2,823,339	0.0	\$2,710,406	\$112,933	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,087,036	0.0	\$2,963,555	\$123,481	\$0	\$0
FY 2012-13 Total Appropriation	\$3,087,036	0.0	\$2,963,555	\$123,481	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,087,036	0.0	\$2,963,555	\$123,481	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,087,036	0.0	\$2,963,555	\$123,481	\$0	\$0
Common Policy - DPA, FY 14	\$536,828	0.0	\$515,355	\$21,473	\$0	\$0
FY 2013-14 Base Request	\$3,623,864	0.0	\$3,478,910	\$144,954	\$0	\$0
NP Common Policy - Employee Engagement Survey Adj	\$64,227	0.0	\$61,658	\$2,569	\$0	\$0
FY 2013-14 Total Request	\$3,688,091	0.0	\$3,540,568	\$147,523	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,688,091	0.0	\$3,540,568	\$147,523	\$0	\$0
Leased Space						
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
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,410,708	0.0	\$3,200,503	\$210,205	\$0	\$0
Final FY 2011-12 Appropriation	\$3,410,708	0.0	\$3,200,503	\$210,205	\$0	\$0
FY12 Total Available Spending Authority	\$3,410,708	0.0	\$3,200,503	\$210,205	\$0	\$0
FY12 Expenditures	\$3,410,708	0.0	\$3,200,503	\$210,205	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,275,715	0.0	\$3,065,510	\$210,205	\$0	\$0
FY 2012-13 Total Appropriation	\$3,275,715	0.0	\$3,065,510	\$210,205	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,275,715	0.0	\$3,065,510	\$210,205	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,275,715	0.0	\$3,065,510	\$210,205	\$0	\$0
Leased space escalator	\$117,081	0.0	\$110,775	\$6,306	\$0	\$0
FY 2013-14 Base Request	\$3,392,796	0.0	\$3,176,285	\$216,511	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$150,150	0.0	\$150,150	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,542,946	0.0	\$3,326,435	\$216,511	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,542,946	0.0	\$3,326,435	\$216,511	\$0	\$0
Capitol Complex Leased Space						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$126,730	0.0	\$98,626	\$28,104	\$0	\$0
Final FY 2011-12 Appropriation	\$126,730	0.0	\$98,626	\$28,104	\$0	\$0
FY12 Total Available Spending Authority	\$126,730	0.0	\$98,626	\$28,104	\$0	\$0
FY12 Expenditures	\$126,730	0.0	\$98,626	\$28,104	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0

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(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 Appropriation	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$154,507	0.0	\$123,625	\$30,882	\$0	\$0
Common Policy - DPA, FY 14	\$12,042	0.0	\$6,493	\$5,549	\$0	\$0
FY 2013-14 Base Request	\$166,549	0.0	\$130,118	\$36,431	\$0	\$0
NP Common Policy - Capitol Complex Building Upgrade, Repair, and Replacement	\$4,241	0.0	\$3,030	\$1,211	\$0	\$0
FY 2013-14 Total Request	\$170,790	0.0	\$133,148	\$37,642	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$170,790	0.0	\$133,148	\$37,642	\$0	\$0
Planning and Analysis Contracts						
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 Actual						
FY 2011-12 Long Bill, 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
Final FY 2011-12 Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY12 Expenditures	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2013-14 Base Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY 2013-14 Total Request	\$82,410	0.0	\$82,410	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$82,410	0.0	\$82,410	\$0	\$0	\$0
Payments to District Attorneys						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$144,108	0.0	\$144,108	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$222,772	0.0	\$222,772	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY12 Expenditures	\$262,375	0.0	\$262,375	\$0	\$0	\$0

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(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 Reversion \ (Overexpenditure)	\$104,505	0.0	\$104,505	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY 2013-14 Base Request	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY 2013-14 Total Request	\$366,880	0.0	\$366,880	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$366,880	0.0	\$366,880	\$0	\$0	\$0
External Sex Offender Study						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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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 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SOTMP External Study - Remove One Time Funding	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Executive Director's Office Total						
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)

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(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 Actual						
FY 2011-12 Long Bill, 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
Restricted Funds	(\$145,917)	0.0	\$0	\$0	(\$129,917)	(\$16,000)
VALE SOGA Grant	\$176,689	0.0	\$0	\$0	\$176,689	\$0
Supplemental Appropriation H.B. 12-1181	\$89,375	0.0	\$81,449	\$0	(\$1,474)	\$9,400
FY12 POTS Transfers to Personal Services Lines	(\$58,206,736)	0.0	(\$56,764,741)	(\$1,441,995)	\$0	\$0
Final FY 2011-12 Appropriation	\$16,136,263	17.1	\$15,073,471	\$691,465	\$302,327	\$69,000
FY12 Allocated Pots	\$740,221	0.0	\$740,221	\$0	\$0	\$0
FY12 Year End Transfer	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$16,876,484	17.1	\$15,813,692	\$691,465	\$302,327	\$69,000
FY12 Expenditures	\$16,423,580	21.6	\$15,559,542	\$546,194	\$248,844	\$69,000
FY 2011-12 Reversion \ (Overexpenditure)	\$452,904	(4.5)	\$254,150	\$145,271	\$53,483	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$84,866,383	17.1	\$82,027,689	\$2,504,889	\$248,805	\$85,000
HB 12-1246 Biweekly Payday Shift FY 12-13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$84,911,870	17.1	\$82,073,176	\$2,504,889	\$248,805	\$85,000
FY13 Personal Services allocation	\$76,300,350	17.1	\$73,956,404	\$2,100,141	\$243,805	\$0
FY13 Operating allocation	\$8,611,520	0.0	\$8,116,772	\$404,748	\$5,000	\$85,000
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$84,911,870	17.1	\$82,073,176	\$2,504,889	\$248,805	\$85,000
SOTMP External Study - Remove One Time Funding	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$1,131,644)	0.0	(\$1,131,644)	\$0	\$0	\$0
R7 - Parole and Parole ISP Caseload Annualization	(\$14,599)	0.0	(\$14,599)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$84,591)	0.0	(\$84,591)	\$0	\$0	\$0
Leased space escalator	\$117,081	0.0	\$110,775	\$6,306	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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
DPA Common Policy - Salary Survey	\$5,320,930	0.0	\$5,143,873	\$177,057	\$0	\$0
DPA Common Policy - HLD	\$2,667,434	0.0	\$2,426,788	\$240,646	\$0	\$0
DPA Common Policy - Short-Term Disability	\$64,851	0.0	\$60,755	\$4,096	\$0	\$0
DPA Common Policy AED	\$1,846,072	0.0	\$1,772,718	\$73,354	\$0	\$0
DPA Common Policy SAED	\$2,143,477	0.0	\$2,064,295	\$79,182	\$0	\$0
DPA Common Policy - Shift Differential	\$264,066	0.0	\$252,802	\$11,264	\$0	\$0
DPA Common Policy - Merit Pay	\$4,950,801	0.0	\$4,803,175	\$147,626	\$0	\$0
HB 12-1246 Biweekly Payday Shift FY 13-14	(\$45,487)	0.0	(\$45,487)	\$0	\$0	\$0
Common Policy - DPA, FY 14	\$1,197,604	0.0	\$1,149,823	\$47,781	\$0	\$0
FY 2013-14 Base Request	\$102,107,865	17.1	\$98,481,859	\$3,292,201	\$248,805	\$85,000
R-1 Parole and Parole ISP Caseload	\$336,142	0.0	\$336,142	\$0	\$0	\$0
R-7 Administrative Reductions	(\$87,054)	0.0	(\$87,054)	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$59,453)	0.0	(\$59,453)	\$0	\$0	\$0
NP Common Policy - Employee Engagement Survey Adjust	\$64,227	0.0	\$61,658	\$2,569	\$0	\$0
NP Common Policy - Capitol Complex Building Upgrade, Repair, and Replacement	\$4,241	0.0	\$3,030	\$1,211	\$0	\$0
FY 2013-14 Total Request	\$102,365,968	17.1	\$98,736,182	\$3,295,981	\$248,805	\$85,000
FY14 Personal Services allocation	\$92,969,879	17.1	\$89,871,949	\$2,854,125	\$243,805	\$0
FY14 Operating allocation	\$9,396,089	0.0	\$8,864,233	\$441,856	\$5,000	\$85,000

(1) Management - (A) Executive Director's Office Subprogram						
FY 2012-13 Total Appropriation	\$84,911,870	17.1	\$82,073,176	\$2,504,889	\$248,805	\$85,000
FY 2013-14 Base Request	\$102,107,865	17.1	\$98,481,859	\$3,292,201	\$248,805	\$85,000
FY 2013-14 Total Request	\$102,365,968	17.1	\$98,736,182	\$3,295,981	\$248,805	\$85,000
Percentage Change FY 2012-13 to FY 2013-14	20.56%	0.00%	0.00%	31.58%	0.00%	0.00%

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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 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 Actual						
FY 2011-12 Long Bill, 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
Final FY 2011-12 Appropriation	\$1,031,078	13.3	\$1,031,078	\$0	\$0	\$0
FY12 Allocated Pots	\$235,206	0.0	\$235,206	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,266,284	13.3	\$1,266,284	\$0	\$0	\$0
FY12 Expenditures	\$1,266,283	16.0	\$1,266,283	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(2.7)	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0

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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
FY14 Personal Services allocation	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$172,170	0.0	\$172,170	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$30,053	0.0	\$0	\$30,053	\$0	\$0
Final FY 2011-12 Appropriation	\$202,223	0.0	\$172,170	\$30,053	\$0	\$0
FY12 Total Available Spending Authority	\$202,223	0.0	\$172,170	\$30,053	\$0	\$0
FY12 Expenditures	\$202,222	0.0	\$172,169	\$30,053	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2012-13 Total Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2013-14 Base Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
FY 2013-14 Total Request	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0
Private Prison Monitoring Unit Total						
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 Actual						
FY 2011-12 Long Bill, 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
Supplemental Appropriation H.B. 12-1181	\$30,053	0.0	\$0	\$30,053	\$0	\$0
Final FY 2011-12 Appropriation	\$1,233,301	13.3	\$1,203,248	\$30,053	\$0	\$0
FY12 Allocated Pots	\$235,206	0.0	\$235,206	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,468,507	13.3	\$1,438,454	\$30,053	\$0	\$0
FY12 Expenditures	\$1,468,505	16.0	\$1,438,452	\$30,053	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(2.7)	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,278,538	13.3	\$1,249,071	\$29,467	\$0	\$0
FY 2012-13 Total Appropriation	\$1,278,538	13.3	\$1,249,071	\$29,467	\$0	\$0
FY13 Personal Services allocation	\$1,065,095	13.3	\$1,065,095	\$0	\$0	\$0
FY13 Operating allocation	\$213,443	0.0	\$183,976	\$29,467	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$7,919,786	0.0	\$7,919,786	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,637,571	0.0	\$1,637,571	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,557,357	0.0	\$9,557,357	\$0	\$0	\$0
FY12 Year End Transfer	\$762,697	0.0	\$762,697	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$10,320,054	0.0	\$10,320,054	\$0	\$0	\$0
FY12 Expenditures	\$10,320,054	0.0	\$10,320,054	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 2013-14 Base Request	\$10,318,430	0.0	\$10,318,430	\$0	\$0	\$0
R-8 Provider Rate Increase	\$154,776	0.0	\$154,776	\$0	\$0	\$0
FY 2013-14 Total Request	\$10,473,206	0.0	\$10,473,206	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,473,206	0.0	\$10,473,206	\$0	\$0	\$0
Payments to in-state private prisons at a rate of \$52.69 per inmate per day						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$60,405,258	0.0	\$58,046,551	\$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
Restricted Funds	(\$429,068)	0.0	\$0	(\$429,068)	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$9,730,960	0.0	\$8,299,258	\$1,431,702	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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
Final FY 2011-12 Appropriation	\$69,463,111	0.0	\$66,101,770	\$3,361,341	\$0	\$0
FY12 Year End Transfer	(\$723,465)	0.0	(\$723,465)	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$68,739,646	0.0	\$65,378,305	\$3,361,341	\$0	\$0
FY12 Expenditures	\$68,739,645	0.0	\$65,378,304	\$3,361,341	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$64,027,488	0.0	\$61,668,781	\$2,358,707	\$0	\$0
HB 12-1223 Earned Time	(\$331,766)	0.0	(\$331,766)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$63,695,722	0.0	\$61,337,015	\$2,358,707	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$63,695,722	0.0	\$61,337,015	\$2,358,707	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$63,695,722	0.0	\$61,337,015	\$2,358,707	\$0	\$0
FY 2013-14 Base Request	\$63,695,722	0.0	\$61,337,015	\$2,358,707	\$0	\$0
R-8 Provider Rate Increase	\$955,436	0.0	\$955,436	\$0	\$0	\$0
FY 2013-14 Total Request	\$64,651,158	0.0	\$62,292,451	\$2,358,707	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$64,651,158	0.0	\$62,292,451	\$2,358,707	\$0	\$0
Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day						
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

DEPARTMENT OF CORRECTIONS FY 2013-14

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
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$12,245,683	0.0	\$12,245,683	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$399,702)	0.0	(\$399,702)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$11,845,981	0.0	\$11,845,981	\$0	\$0	\$0
FY12 Year End Transfer	(\$191,933)	0.0	(\$191,933)	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$11,654,048	0.0	\$11,654,048	\$0	\$0	\$0
FY12 Expenditures	\$11,654,047	0.0	\$11,654,047	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0
FY 2013-14 Base Request	\$11,623,378	0.0	\$11,623,378	\$0	\$0	\$0
R-8 Provider Rate Increase	\$174,351	0.0	\$174,351	\$0	\$0	\$0
FY 2013-14 Total Request	\$11,797,729	0.0	\$11,797,729	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$11,797,729	0.0	\$11,797,729	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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
Community Corrections Programs						
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 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,517,114	0.0	\$3,517,114	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$334,431	0.0	\$334,431	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,851,545	0.0	\$3,851,545	\$0	\$0	\$0
FY12 Year End Transfer	\$152,701	0.0	\$152,701	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,004,246	0.0	\$4,004,246	\$0	\$0	\$0
FY12 Expenditures	\$4,004,246	0.0	\$4,004,246	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 2013-14 Base Request	\$3,546,819	0.0	\$3,546,819	\$0	\$0	\$0
R-8 Provider Rate Increase	\$53,202	0.0	\$53,202	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,600,021	0.0	\$3,600,021	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,600,021	0.0	\$3,600,021	\$0	\$0	\$0
Payments to House State Prisoners Total						
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 Actual						
FY 2011-12 Long Bill, 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
Supplemental Appropriation H.B. 12-1181	\$11,303,260	0.0	\$9,871,558	\$1,431,702	\$0	\$0
Restricted Funds	(\$429,068)	0.0	\$0	(\$429,068)	\$0	\$0
Final FY 2011-12 Appropriation	\$94,717,994	0.0	\$91,356,653	\$3,361,341	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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
FY12 Total Available Spending Authority	\$94,717,994	0.0	\$91,356,653	\$3,361,341	\$0	\$0
FY12 Expenditures	\$94,717,992	0.0	\$91,356,651	\$3,361,341	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation				\$0		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$89,516,115	0.0	\$87,157,408	\$2,358,707	\$0	\$0
HB 12-1223 Earned Time	(\$331,766)	0.0	(\$331,766)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
FY 2013-14 Base Request	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
R-8 Provider Rate Increase	\$1,337,765	0.0	\$1,337,765	\$0	\$0	\$0
FY 2013-14 Total Request	\$90,522,114	0.0	\$88,163,407	\$2,358,707	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$90,522,114	0.0	\$88,163,407	\$2,358,707	\$0	\$0

(1) Management - (B) External Capacity Subprogram (2) Payments to House State Prisoners						
FY 2012-13 Total Appropriation	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
FY 2013-14 Base Request	\$89,184,349	0.0	\$86,825,642	\$2,358,707	\$0	\$0
FY 2013-14 Total Request	\$90,522,114	0.0	\$88,163,407	\$2,358,707	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	1.50%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
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
Restricted Funds	(\$21,498)	0.0	\$0	(\$21,498)	\$0	\$0
Final FY 2011-12 Appropriation	\$3,562,467	45.2	\$3,482,546	\$79,921	\$0	\$0
FY12 Allocated Pots	\$435,525	0.0	\$435,525	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,997,992	45.2	\$3,918,071	\$79,921	\$0	\$0
FY12 Expenditures	\$3,997,989	45.8	\$3,918,068	\$79,921	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(0.6)	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0
FY 2012-13 Total Appropriation	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0
FY13 Personal Services allocation	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0
FY 2013-14 Base Request	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0
FY14 Personal Services allocation	\$3,635,506	45.2	\$3,535,149	\$100,357	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$338,611	0.0	\$255,424	\$83,187	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$96)	0.0	(\$96)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$338,515	0.0	\$255,328	\$83,187	\$0	\$0
FY12 Total Available Spending Authority	\$338,515	0.0	\$255,328	\$83,187	\$0	\$0
FY12 Expenditures	\$338,512	0.0	\$255,325	\$83,187	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0
FY 2012-13 Total Appropriation	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$347,230	0.0	\$264,043	\$83,187	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$683	0.0	\$683	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$178)	0.0	(\$178)	\$0	\$0	\$0
FY 2013-14 Total Request	\$347,735	0.0	\$264,548	\$83,187	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$347,735	0.0	\$264,548	\$83,187	\$0	\$0
Inspector General Grants						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$174,993	1.0	\$0	\$0	\$154,993	\$20,000
FY11 Expenditures	\$85,778	1.0	\$0	\$0	\$83,820	\$1,958
FY 2010-11 Reversion \ (Overexpenditure)	\$89,215	0.0	\$0	\$0	\$71,173	\$18,042
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$40,301	1.0	\$0	\$0	\$20,301	\$20,000
ORILE	\$50,111	0.0	\$0	\$0	\$50,111	\$0
PREA	\$453,662	0.0	\$0	\$0	\$0	\$453,662
CIAC Homeland Security	\$96,340	0.0	\$0	\$0	\$96,340	\$0
DEA Sharing	\$8,589	0.0	\$0	\$0	\$0	\$8,589
Restricted Funds	(\$404,464)	0.0	\$0	\$0	\$0	(\$404,464)
Supplemental Appropriation H.B. 12-1181	\$364,163	0.0	\$0	\$0	\$98,413	\$265,750
Final FY 2011-12 Appropriation	\$608,702	1.0	\$0	\$0	\$265,165	\$343,537
FY12 Total Available Spending Authority	\$608,702	1.0	\$0	\$0	\$265,165	\$343,537
FY12 Expenditures	\$125,605	0.0	\$0	\$0	\$86,968	\$38,637
FY 2011-12 Reversion \ (Overexpenditure)	\$483,097	1.0	\$0	\$0	\$178,197	\$304,900

DEPARTMENT OF CORRECTIONS FY 2013-14

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 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2012-13 Total Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY13 Personal Services allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2013-14 Base Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY 2013-14 Total Request	\$235,649	1.0	\$0	\$0	\$27,737	\$207,912
FY14 Personal Services allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$235,649	0.0	\$0	\$0	\$27,737	\$207,912
Inspector General Total						
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)	\$89,215	1.2	\$0	\$0	\$71,173	\$18,042
FY 2011-12 Actual						
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
ORILE	\$50,111	0.0	\$0	\$0	\$50,111	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(1) Management - (C) Inspector General Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
PREA	\$453,662	0.0	\$0	\$0	\$0	\$453,662
CIAC Homeland Security	\$96,340	0.0	\$0	\$0	\$96,340	\$0
DEA Sharing	\$8,589	0.0	\$0	\$0	\$0	\$8,589
Restricted Funds	(\$425,962)	0.0	\$0	(\$21,498)	\$0	(\$404,464)
Supplemental Appropriation H.B. 12-1181	\$364,067	0.0	(\$96)	\$0	\$98,413	\$265,750
Final FY 2011-12 Appropriation	\$4,509,684	46.2	\$3,737,874	\$163,108	\$265,165	\$343,537
FY12 Allocated Pots	\$435,525	0.0	\$435,525	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,945,209	46.2	\$4,173,399	\$163,108	\$265,165	\$343,537
FY12 Expenditures	\$4,462,106	45.8	\$4,173,393	\$163,108	\$86,968	\$38,637
FY 2011-12 Reversion \ (Overexpenditure)	\$483,103	0.4	\$6	\$0	\$178,197	\$304,900
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
FY 2012-13 Total Appropriation	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
FY13 Personal Services allocation	\$3,635,506	46.2	\$3,535,149	\$100,357	\$0	\$0
FY13 Operating allocation	\$582,879	0.0	\$264,043	\$83,187	\$27,737	\$207,912
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
FY 2013-14 Base Request	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
R-1 Parole and Parole ISP Caseload	\$683	0.0	\$683	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$178)	0.0	(\$178)	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,218,890	46.2	\$3,799,697	\$183,544	\$27,737	\$207,912
FY14 Personal Services allocation	\$3,635,506	46.2	\$3,535,149	\$100,357	\$0	\$0
FY14 Operating allocation	\$583,384	0.0	\$264,548	\$83,187	\$27,737	\$207,912

DEPARTMENT OF CORRECTIONS FY 2013-14**Schedule 3****(1) Management - (C) Inspector General Subprogram**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Management - (C) Inspector General Subprogram						
FY 2012-13 Total Appropriation	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
FY 2013-14 Base Request	\$4,218,385	46.2	\$3,799,192	\$183,544	\$27,737	\$207,912
FY 2013-14 Total Request	\$4,218,890	46.2	\$3,799,697	\$183,544	\$27,737	\$207,912
Percentage Change FY 2012-13 to FY 2013-14	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
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
Final FY 2011-12 Appropriation	\$296,099	2.6	\$296,099	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$296,099	2.6	\$296,099	\$0	\$0	\$0
FY12 Expenditures	\$296,098	2.7	\$296,098	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(0.1)	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY 2013-14 Base Request	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY 2013-14 Total Request	\$300,792	2.6	\$300,792	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Utilities						
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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$18,964,769	0.0	\$17,994,888	\$969,881	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,549,908	0.0	\$1,480,871	\$69,037	\$0	\$0
Final FY 2011-12 Appropriation	\$20,514,677	0.0	\$19,475,759	\$1,038,918	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$20,514,677	0.0	\$19,475,759	\$1,038,918	\$0	\$0
FY12 Expenditures	\$20,460,942	0.0	\$19,475,759	\$985,183	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$53,735	0.0	\$0	\$53,735	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$20,025,190	0.0	\$18,974,356	\$1,050,834	\$0	\$0
FY 2012-13 Total Appropriation	\$20,025,190	0.0	\$18,974,356	\$1,050,834	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$20,025,190	0.0	\$18,974,356	\$1,050,834	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$20,025,190	0.0	\$18,974,356	\$1,050,834	\$0	\$0
BA - CSP II Closure Annualization	(\$91,306)	0.0	(\$91,306)	\$0	\$0	\$0
FY 2013-14 Base Request	\$19,933,884	0.0	\$18,883,050	\$1,050,834	\$0	\$0
FY 2013-14 Total Request	\$19,933,884	0.0	\$18,883,050	\$1,050,834	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$19,933,884	0.0	\$18,883,050	\$1,050,834	\$0	\$0
Utilities Total						
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 Actual						
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
Supplemental Appropriation H.B. 12-1181	\$1,549,908	0.0	\$1,480,871	\$69,037	\$0	\$0
Final FY 2011-12 Appropriation	\$20,810,776	2.6	\$19,771,858	\$1,038,918	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$20,810,776	2.6	\$19,771,858	\$1,038,918	\$0	\$0
FY12 Expenditures	\$20,757,040	2.7	\$19,771,857	\$985,183	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$53,736	(0.1)	\$1	\$53,735	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (A) Utilities Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$20,325,982	2.6	\$19,275,148	\$1,050,834	\$0	\$0
FY 2012-13 Total Appropriation	\$20,325,982	2.6	\$19,275,148	\$1,050,834	\$0	\$0
FY13 Personal Services allocation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY13 Operating allocation	\$20,025,190	0.0	\$18,974,356	\$1,050,834	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$20,325,982	2.6	\$19,275,148	\$1,050,834	\$0	\$0
BA - CSP II Closure Annualization	(\$91,306)	0.0	(\$91,306)	\$0	\$0	\$0
FY 2013-14 Base Request	\$20,234,676	2.6	\$19,183,842	\$1,050,834	\$0	\$0
FY 2013-14 Total Request	\$20,234,676	2.6	\$19,183,842	\$1,050,834	\$0	\$0
FY14 Personal Services allocation	\$300,792	2.6	\$300,792	\$0	\$0	\$0
FY14 Operating allocation	\$19,933,884	0.0	\$18,883,050	\$1,050,834	\$0	\$0

(2) Institutions - (A) Utilities Subprogram

FY 2012-13 Total Appropriation	\$20,325,982	2.6	\$19,275,148	\$1,050,834	\$0	\$0
FY 2013-14 Base Request	\$20,234,676	2.6	\$19,183,842	\$1,050,834	\$0	\$0
FY 2013-14 Total Request	\$20,234,676	2.6	\$19,183,842	\$1,050,834	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-0.45%	0.00%	-0.47%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
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
Supplemental Appropriation H.B. 12-1181	\$26,165	0.0	\$26,165	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$18,297,192	313.2	\$18,297,192	\$0	\$0	\$0
FY12 Allocated Pots	\$2,742,127	0.0	\$2,742,127	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$21,039,319	313.2	\$21,039,319	\$0	\$0	\$0
FY12 Expenditures	\$21,039,318	305.2	\$21,039,318	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	8.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$17,930,205	299.5	\$17,930,205	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$17,930,205	299.5	\$17,930,205	\$0	\$0	\$0
FY13 Personal Services allocation	\$17,930,205	299.5	\$17,930,205	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$17,930,205	299.5	\$17,930,205	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$1,004,344)	(16.7)	(\$1,004,344)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decommission Ft Lyon Correctional Facility Annualization	(\$4,025)	(0.1)	(\$4,025)	\$0	\$0	\$0
FY 2013-14 Base Request	\$16,921,836	282.7	\$16,921,836	\$0	\$0	\$0
FY 2013-14 Total Request	\$16,921,836	282.7	\$16,921,836	\$0	\$0	\$0
FY14 Personal Services allocation	\$16,921,836	282.7	\$16,921,836	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,620,053	0.0	\$6,620,053	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$129,724	0.0	\$129,724	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,749,777	0.0	\$6,749,777	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$6,749,777	0.0	\$6,749,777	\$0	\$0	\$0
FY12 Expenditures	\$6,749,777	0.0	\$6,749,777	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,261,740	0.0	\$5,261,740	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$5,261,740	0.0	\$5,261,740	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$5,261,740	0.0	\$5,261,740	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,261,740	0.0	\$5,261,740	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$87,040)	0.0	(\$87,040)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$23,274)	0.0	(\$23,274)	\$0	\$0	\$0
FY 2013-14 Base Request	\$5,151,426	0.0	\$5,151,426	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,151,426	0.0	\$5,151,426	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$5,151,426	0.0	\$5,151,426	\$0	\$0	\$0
Purchase of Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
FY12 Expenditures	\$1,111,424	0.0	\$1,111,424	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,467,820	0.0	\$1,467,820	\$0	\$0	\$0
Maintenance Grants						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$262,396	0.0	\$0	\$0	\$262,396	\$0
Final FY 2010-11 Appropriation	\$262,396	0.0	\$0	\$0	\$262,396	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$195,048	0.0	\$0	\$195,048	\$0	\$0
Final FY 2011-12 Appropriation	\$195,048	0.0	\$0	\$195,048	\$0	\$0
FY12 Total Available Spending Authority	\$195,048	0.0	\$0	\$195,048	\$0	\$0
FY12 Expenditures	\$78,066	0.0	\$0	\$78,066	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$116,982	0.0	\$0	\$116,982	\$0	\$0
			\$0	\$0		

DEPARTMENT OF CORRECTIONS FY 2013-14

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 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Start-up Costs						
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 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation			\$0	\$0		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Maintenance Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$25,650,675	320.3	\$25,388,279	\$0	\$262,396	\$0
Supplemental Appropriation S.B. 11-136	(\$402,815)	0.0	(\$402,815)	\$0	\$0	\$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
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 Actual						
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
Supplemental Appropriation H.B. 12-1181	\$350,937	0.0	\$155,889	\$195,048	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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(2) Institutions - (B) Maintenance Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$26,353,441	313.2	\$26,158,393	\$195,048	\$0	\$0
FY12 Allocated Pots	\$2,742,127	0.0	\$2,742,127	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$29,095,568	313.2	\$28,900,520	\$195,048	\$0	\$0
FY12 Expenditures	\$28,978,585	305.2	\$28,900,519	\$78,066	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$116,983	8.0	\$1	\$116,982	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$24,659,765	299.5	\$24,659,765	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$24,659,765	299.5	\$24,659,765	\$0	\$0	\$0
FY13 Personal Services allocation	\$17,930,205	299.5	\$17,930,205	\$0	\$0	\$0
FY13 Operating allocation	\$6,729,560	0.0	\$6,729,560	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$24,659,765	299.5	\$24,659,765	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$1,091,384)	(16.7)	(\$1,091,384)	\$0	\$0	\$0
Decommission Ft Lyon Correctional Facility Annualization	(\$4,025)	(0.1)	(\$4,025)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$23,274)	0.0	(\$23,274)	\$0	\$0	\$0
FY 2013-14 Base Request	\$23,541,082	282.7	\$23,541,082	\$0	\$0	\$0
FY 2013-14 Total Request	\$23,541,082	282.7	\$23,541,082	\$0	\$0	\$0
FY14 Personal Services allocation	\$16,921,836	282.7	\$16,921,836	\$0	\$0	\$0
FY14 Operating allocation	\$6,619,246	0.0	\$6,619,246	\$0	\$0	\$0

(2) Institutions - (B) Maintenance Subprogram

FY 2012-13 Total Appropriation	\$24,659,765	299.5	\$24,659,765	\$0	\$0	\$0
FY 2013-14 Base Request	\$23,541,082	282.7	\$23,541,082	\$0	\$0	\$0
FY 2013-14 Total Request	\$23,541,082	282.7	\$23,541,082	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-4.54%	-5.61%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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
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 2009-10 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
FY10 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 Actual						
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

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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
Supplemental Appropriation H.B. 12-1181	(\$459,403)	0.0	(\$459,403)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$155,825,747	3,057.9	\$155,822,800	\$2,947	\$0	\$0
FY12 Allocated Pots	\$30,838,394	0.0	\$30,838,394	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$186,664,141	3,057.9	\$186,661,194	\$2,947	\$0	\$0
FY12 Expenditures	\$186,664,141	3,049.0	\$186,661,194	\$2,947	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	8.9	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$159,930,305	3,031.9	\$159,927,358	\$2,947	\$0	\$0
Sentencing Bill HB 08-1352 Return to Custody Options (\$217,566	0.0	\$217,566	\$0	\$0	\$0
Sentencing Bill HB 08-1115 Retaliation Against a Judge	\$28,758	0.0	\$28,758	\$0	\$0	\$0
Sentencing Bill HB 08-1194 Increasing Penalties for Dru	\$31,634	0.0	\$31,634	\$0	\$0	\$0
Sentencing Bill SB 08-239 Penalty Leaving A Scene Invo	\$175,424	0.0	\$175,424	\$0	\$0	\$0
Sentencing Bill HB 10-1081 Money Laundering Criminal	\$28,800	0.0	\$28,800	\$0	\$0	\$0
Sentencing Bill HB 10-1277 Sexual Conduct in a Correct	\$4,482	0.0	\$4,482	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$160,416,969	3,031.9	\$160,414,022	\$2,947	\$0	\$0
FY13 Personal Services allocation	\$160,416,969	3,031.9	\$160,414,022	\$2,947	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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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 2013-14 Request						
Final FY 2012-13 Appropriation	\$160,416,969	3,031.9	\$160,414,022	\$2,947	\$0	\$0
BA - CSP II Closure Annualization	(\$5,069,985)	(105.7)	(\$5,069,985)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$448,491)	(1.8)	(\$448,491)	\$0	\$0	\$0
FY 2013-14 Base Request	\$154,898,493	2,924.4	\$154,895,546	\$2,947	\$0	\$0
R-7 Administrative Reductions	(\$77,886)	(0.9)	(\$77,886)	\$0	\$0	\$0
FY 2013-14 Total Request	\$154,820,607	2,923.5	\$154,817,660	\$2,947	\$0	\$0
FY14 Personal Services allocation	\$154,820,607	2,923.5	\$154,817,660	\$2,947	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,947,883	0.0	\$1,947,883	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,919,483	0.0	\$1,919,483	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,919,483	0.0	\$1,919,483	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,919,483	0.0	\$1,919,483	\$0	\$0	\$0
FY12 Expenditures	\$1,919,481	0.0	\$1,919,481	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,807,249	0.0	\$1,807,249	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,807,249	0.0	\$1,807,249	\$0	\$0	\$0

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(2) Institutions - (C) Housing and Security 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	\$1,807,249	0.0	\$1,807,249	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,807,249	0.0	\$1,807,249	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$26,113)	0.0	(\$26,113)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$9,541)	0.0	(\$9,541)	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,771,595	0.0	\$1,771,595	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,771,595	0.0	\$1,771,595	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,771,595	0.0	\$1,771,595	\$0	\$0	\$0
Insurance Claims						
FY 2010-11 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$2,217,789	0.0	\$0	\$2,217,789	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$2,217,789)	0.0	\$0	(\$2,217,789)	\$0	\$0
			\$0	\$0		

DEPARTMENT OF CORRECTIONS FY 2013-14

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 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Housing and Security Total						
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	\$85,802	0.0	\$85,802	\$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

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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	\$160,203,490	3,116.7	\$160,200,543	\$2,947	\$0	\$0
FY11 Allocated Pots	\$29,412,574	0.0	\$29,412,574	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$189,616,064	3,116.7	189,613,117.0	2,947.0	0.0	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 Actual						
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
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
Supplemental Appropriation H.B. 12-1181	(\$459,403)	0.0	(\$459,403)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$157,745,230	3,057.9	\$157,742,283	\$2,947	\$0	\$0
FY12 Allocated Pots	\$30,838,394	0.0	\$30,838,394	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$188,583,624	3,057.9	\$188,580,677	\$2,947	\$0	\$0
FY12 Expenditures	\$190,801,411	3,049.0	\$188,580,675	\$2,220,736	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$2,217,787)	8.9	\$2	(\$2,217,789)	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$161,737,554	3,031.9	\$161,734,607	\$2,947	\$0	\$0
Sentencing Bill HB 08-1352 Return to Custody Options (\$217,566	0.0	\$217,566	\$0	\$0	\$0
Sentencing Bill HB 08-1115 Retaliation Against a Judge	\$28,758	0.0	\$28,758	\$0	\$0	\$0
Sentencing Bill SB 08-239 Penalty Leaving A Scene Inv	\$175,424	0.0	\$175,424	\$0	\$0	\$0
Sentencing Bill HB 10-1081 Money Laundering Criminal	\$28,800	0.0	\$28,800	\$0	\$0	\$0
Sentencing Bill HB 10-1277 Sexual Conduct in a Correct	\$4,482	0.0	\$4,482	\$0	\$0	\$0
Sentencing Bill HB 08-1194 Increasing Penalties for Dru	\$31,634	0.0	\$31,634	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$162,224,218	3,031.9	\$162,221,271	\$2,947	\$0	\$0
FY13 Personal Services allocation	\$160,416,969	3,031.9	\$160,414,022	\$2,947	\$0	\$0
FY13 Operating allocation	\$1,807,249	0.0	\$1,807,249	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$162,224,218	3,031.9	\$162,221,271	\$2,947	\$0	\$0
BA - CSP II Closure Annualization	(\$5,096,098)	(105.7)	(\$5,096,098)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$458,032)	(1.8)	(\$458,032)	\$0	\$0	\$0
FY 2013-14 Base Request	\$156,670,088	2,924.4	\$156,667,141	\$2,947	\$0	\$0
R-7 Administrative Reductions	(\$77,886)	(0.9)	(\$77,886)	\$0	\$0	\$0
FY 2013-14 Total Request	\$156,592,202	2,923.5	\$156,589,255	\$2,947	\$0	\$0
FY14 Personal Services allocation	\$154,820,607	2,923.5	\$154,817,660	\$2,947	\$0	\$0
FY14 Operating allocation	\$1,771,595	0.0	\$1,771,595	\$0	\$0	\$0

(2) Institutions - (C) Housing and Security Subprogram

FY 2012-13 Total Appropriation	\$162,224,218	3,031.9	\$162,221,271	\$2,947	\$0	\$0
FY 2013-14 Base Request	\$156,670,088	2,924.4	\$156,667,141	\$2,947	\$0	\$0
FY 2013-14 Total Request	\$156,592,202	2,923.5	\$156,589,255	\$2,947	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-3.47%	-3.58%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,248,796	277.7	\$15,248,796	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$322,051)	0.0	(\$322,051)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$47,463)	0.0	(\$47,463)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$14,879,282	277.7	\$14,879,282	\$0	\$0	\$0
FY12 Allocated Pots	\$1,923,636	0.0	\$1,923,636	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$16,802,918	277.7	\$16,802,918	\$0	\$0	\$0
FY12 Expenditures	\$16,802,917	260.4	\$16,802,917	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	17.3	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,875,986	254.6	\$14,875,986	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$14,875,986	254.6	\$14,875,986	\$0	\$0	\$0
FY13 Personal Services allocation	\$14,875,986	254.6	\$14,875,986	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$14,875,986	254.6	\$14,875,986	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$221,468)	(4.0)	(\$221,468)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$14,654,518	250.6	\$14,654,518	\$0	\$0	\$0
R-7 Administrative Reductions	(\$58,098)	(0.9)	(\$58,098)	\$0	\$0	\$0
FY 2013-14 Total Request	\$14,596,420	249.7	\$14,596,420	\$0	\$0	\$0
FY14 Personal Services allocation	\$14,596,420	249.7	\$14,596,420	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,984,566	0.0	\$15,904,566	\$0	\$0	\$80,000
USDA	\$181,815	0.0	\$0	\$0	\$0	\$181,815
Restricted Funds	(\$187,628)	0.0	\$0	\$0	\$0	(\$187,628)
Supplemental Appropriation H.B. 12-1181	\$187,628	0.0	\$0	\$0	\$0	\$187,628
Final FY 2011-12 Appropriation	\$16,166,381	0.0	\$15,904,566	\$0	\$0	\$261,815
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$16,166,381	0.0	\$15,904,566	\$0	\$0	\$261,815
FY12 Expenditures	\$16,166,349	0.0	\$15,904,534	\$0	\$0	\$261,815
FY 2011-12 Reversion \ (Overexpenditure)	\$32	0.0	\$32	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,347,897	0.0	\$15,267,897	\$0	\$0	\$80,000
FY 2012-13 Total Appropriation	\$15,347,897	0.0	\$15,267,897	\$0	\$0	\$80,000
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$15,347,897	0.0	\$15,267,897	\$0	\$0	\$80,000
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$15,347,897	0.0	\$15,267,897	\$0	\$0	\$80,000
BA - CSP II Closure Annualization	(\$216,629)	0.0	(\$216,629)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$76,900)	0.0	(\$76,900)	\$0	\$0	\$0
FY 2013-14 Base Request	\$15,054,368	0.0	\$14,974,368	\$0	\$0	\$80,000
R-4 Food Service Inflation	\$441,612	0.0	\$441,612	\$0	\$0	\$0
FY 2013-14 Total Request	\$15,495,980	0.0	\$15,415,980	\$0	\$0	\$80,000
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$15,495,980	0.0	\$15,415,980	\$0	\$0	\$80,000
Purchase of Services						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$859,098	0.0	\$859,098	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$859,098	0.0	\$859,098	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$859,098	0.0	\$859,098	\$0	\$0	\$0
FY12 Expenditures	\$841,775	0.0	\$841,775	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$17,323	0.0	\$17,323	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,228,011	0.0	\$1,228,011	\$0	\$0	\$0
Food Service Total						
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)

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (D) Food Service Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$32,092,460	277.7	\$32,012,460	\$0	\$0	\$80,000
SB 11-076, PERA Contribution Rates, FY 12	(\$322,051)	0.0	(\$322,051)	\$0	\$0	\$0
USDA	\$181,815	0.0	\$0	\$0	\$0	\$181,815
Restricted Funds	(\$187,628)	0.0	\$0	\$0	\$0	(\$187,628)
Supplemental Appropriation H.B. 12-1181	\$140,165	0.0	(\$47,463)	\$0	\$0	\$187,628
Final FY 2011-12 Appropriation	\$31,904,761	277.7	\$31,642,946	\$0	\$0	\$261,815
FY12 Allocated Pots	\$1,923,636	0.0	\$1,923,636	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$33,828,397	277.7	\$33,566,582	\$0	\$0	\$261,815
FY12 Expenditures	\$33,811,041	260.4	\$33,549,226	\$0	\$0	\$261,815
FY 2011-12 Reversion \ (Overexpenditure)	\$17,356	17.3	\$17,356	\$0	\$0	\$0
			\$0	\$0		
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$31,451,894	254.6	\$31,371,894	\$0	\$0	\$80,000
FY 2012-13 Total Appropriation	\$31,451,894	254.6	\$31,371,894	\$0	\$0	\$80,000
FY13 Personal Services allocation	\$14,875,986	254.6	\$14,875,986	\$0	\$0	\$0
FY13 Operating allocation	\$16,575,908	0.0	\$16,495,908	\$0	\$0	\$80,000
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$31,451,894	254.6	\$31,371,894	\$0	\$0	\$80,000
BA - CSP II Closure Annualization	(\$438,097)	(4.0)	(\$438,097)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$76,900)	0.0	(\$76,900)	\$0	\$0	\$0
FY 2013-14 Base Request	\$30,936,897	250.6	\$30,856,897	\$0	\$0	\$80,000
R-4 Food Service Inflation	\$441,612	0.0	\$441,612	\$0	\$0	\$0
R-7 Administrative Reductions	(\$58,098)	(0.9)	(\$58,098)	\$0	\$0	\$0
FY 2013-14 Total Request	\$31,320,411	249.7	\$31,240,411	\$0	\$0	\$80,000
FY14 Personal Services allocation	\$14,596,420	249.7	\$14,596,420	\$0	\$0	\$0
FY14 Operating allocation	\$16,723,991	0.0	\$16,643,991	\$0	\$0	\$80,000

DEPARTMENT OF CORRECTIONS FY 2013-14**Schedule 3****(2) Institutions - (D) Food Service Subprogram**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(2) Institutions - (D) Food Service Subprogram						
FY 2012-13 Total Appropriation	\$31,451,894	254.6	\$31,371,894	\$0	\$0	\$80,000
FY 2013-14 Base Request	\$30,936,897	250.6	\$30,856,897	\$0	\$0	\$80,000
FY 2013-14 Total Request	\$31,320,411	249.7	\$31,240,411	\$0	\$0	\$80,000
Percentage Change FY 2012-13 to FY 2013-14	-0.42%	-1.92%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$28,207,834	444.0	\$27,982,637	\$225,197	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$548,875)	0.0	(\$548,875)	\$0	\$0	\$0
Restricted Funds	(\$69,574)	0.0	\$0	(\$69,574)	\$0	\$0
Final FY 2011-12 Appropriation	\$27,589,385	444.0	\$27,433,762	\$155,623	\$0	\$0
FY12 Allocated Pots	\$3,782,692	0.0	\$3,782,692	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$31,372,077	444.0	\$31,216,454	\$155,623	\$0	\$0
FY12 Expenditures	\$31,372,075	370.6	\$31,216,452	\$155,623	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	73.4	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$30,483,892	402.3	\$30,258,695	\$225,197	\$0	\$0
HB 12-1246 Biweekly Payday Shift FY 13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$30,529,379	402.3	\$30,304,182	\$225,197	\$0	\$0
FY13 Personal Services allocation	\$30,529,379	402.3	\$30,304,182	\$225,197	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$30,529,379	402.3	\$30,304,182	\$225,197	\$0	\$0
HB 12-1246 Biweekly Payday Shift FY 14	(\$45,487)	0.0	(\$45,487)	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$348,629)	(3.7)	(\$348,629)	\$0	\$0	\$0
FY 2013-14 Base Request	\$30,135,263	398.6	\$29,910,066	\$225,197	\$0	\$0
R-7 Administrative Reductions	(\$66,062)	(0.9)	(\$66,062)	\$0	\$0	\$0
FY 2013-14 Total Request	\$30,069,201	397.7	\$29,844,004	\$225,197	\$0	\$0
FY14 Personal Services allocation	\$30,069,201	397.7	\$29,844,004	\$225,197	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,673,259	0.0	\$2,673,259	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,673,259	0.0	\$2,673,259	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,673,259	0.0	\$2,673,259	\$0	\$0	\$0
FY12 Expenditures	\$2,673,259	0.0	\$2,673,259	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,581,364	0.0	\$2,581,364	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,581,364	0.0	\$2,581,364	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,581,364	0.0	\$2,581,364	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,581,364	0.0	\$2,581,364	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$13,212)	0.0	(\$13,212)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$2,776)	0.0	(\$2,776)	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,565,376	0.0	\$2,565,376	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,565,376	0.0	\$2,565,376	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,565,376	0.0	\$2,565,376	\$0	\$0	\$0
Purchase of Pharmaceuticals						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,680,484	0.0	\$9,680,484	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,703,616	0.0	\$1,703,616	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$11,384,100	0.0	\$11,384,100	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$11,384,100	0.0	\$11,384,100	\$0	\$0	\$0
FY12 Expenditures	\$11,173,485	0.0	\$11,173,485	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$210,615	0.0	\$210,615	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,930,318	0.0	\$11,930,318	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$11,930,318	0.0	\$11,930,318	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$11,930,318	0.0	\$11,930,318	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$11,930,318	0.0	\$11,930,318	\$0	\$0	\$0
FY 2013-14 Base Request	\$11,930,318	0.0	\$11,930,318	\$0	\$0	\$0
R-2 Medical POPM	(\$1,039,658)	0.0	(\$1,039,658)	\$0	\$0	\$0
FY 2013-14 Total Request	\$10,890,660	0.0	\$10,890,660	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,890,660	0.0	\$10,890,660	\$0	\$0	\$0
Purchase of Medical Services from Other Medical Facilitie						
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 Year End Transfer	\$0	0.0	\$0	\$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

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$20,479,959	0.0	\$20,479,959	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$101,296)	0.0	(\$101,296)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$20,378,663	0.0	\$20,378,663	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$20,378,663	0.0	\$20,378,663	\$0	\$0	\$0
FY12 Expenditures	\$20,378,663	0.0	\$20,378,663	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
			\$0	\$0		
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$19,708,805	0.0	\$19,708,805	\$0	\$0	\$0
HB 12-1223 Earned Time	(\$17,980)	0.0	(\$17,980)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$19,690,825	0.0	\$19,690,825	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$19,690,825	0.0	\$19,690,825	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$19,690,825	0.0	\$19,690,825	\$0	\$0	\$0
FY 2013-14 Base Request	\$19,690,825	0.0	\$19,690,825	\$0	\$0	\$0
R-2 Medical POPM	(\$1,413,270)	0.0	(\$1,413,270)	\$0	\$0	\$0
FY 2013-14 Total Request	\$18,277,555	0.0	\$18,277,555	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$18,277,555	0.0	\$18,277,555	\$0	\$0	\$0
Catastrophic Medical Expenses						
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

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,906,222	0.0	\$7,906,222	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$1,687,922	0.0	\$1,687,922	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,594,144	0.0	\$9,594,144	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$9,594,144	0.0	\$9,594,144	\$0	\$0	\$0
FY12 Expenditures	\$9,594,144	0.0	\$9,594,144	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,866,736	0.0	\$9,866,736	\$0	\$0	\$0
HB 12-1223 Earned Time	(\$6,992)	0.0	(\$6,992)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$9,859,744	0.0	\$9,859,744	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$9,859,744	0.0	\$9,859,744	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$9,859,744	0.0	\$9,859,744	\$0	\$0	\$0
FY 2013-14 Base Request	\$9,859,744	0.0	\$9,859,744	\$0	\$0	\$0
R-2 Medical POPM	\$207,651	0.0	\$207,651	\$0	\$0	\$0
FY 2013-14 Total Request	\$10,067,395	0.0	\$10,067,395	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,067,395	0.0	\$10,067,395	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Service Contracts						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,469,255	0.0	\$2,469,255	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,452,396	0.0	\$2,452,396	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,452,396	0.0	\$2,452,396	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,452,396	0.0	\$2,452,396	\$0	\$0	\$0
FY12 Expenditures	\$2,452,396	0.0	\$2,452,396	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,389,886	0.0	\$2,389,886	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Recoveries						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$39,695	0.0	\$0	\$39,695	\$0	\$0
Final FY 2010-11 Appropriation	\$39,695	0.0	\$0	\$39,695	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$49,288	0.0	\$0	\$49,288	\$0	\$0
Final FY 2011-12 Appropriation	\$49,288	0.0	\$0	\$49,288	\$0	\$0
FY12 Total Available Spending Authority	\$49,288	0.0	\$0	\$49,288	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$49,288	0.0	\$0	\$49,288	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$56,516	0.0	\$0	\$56,516	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$56,516	0.0	\$0	\$56,516	\$0	\$0
Indirect Cost Adjustment FY 14	(\$53,584)	0.0	\$0	(\$53,584)	\$0	\$0
FY 2013-14 Base Request	\$2,932	0.0	\$0	\$2,932	\$0	\$0
FY 2013-14 Total Request	\$2,932	0.0	\$0	\$2,932	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,932	0.0	\$0	\$2,932	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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(2) Institutions - (E) Medical Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medical Services Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$71,449,442	444.0	\$71,174,957	\$274,485	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$548,875)	0.0	(\$548,875)	\$0	\$0	\$0
Restricted Funds	(\$69,574)	0.0	\$0	(\$69,574)	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$3,290,242	0.0	\$3,290,242	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$74,121,235	444.0	\$73,916,324	\$204,911	\$0	\$0
FY12 Allocated Pots	\$3,782,692	0.0	\$3,782,692	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$77,903,927	444.0	\$77,699,016	\$204,911	\$0	\$0
FY12 Expenditures	\$77,644,022	370.6	\$77,488,399	\$155,623	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$259,905	73.4	\$210,617	\$49,288	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$77,017,517	402.3	\$76,735,804	\$281,713	\$0	\$0
HB 12-1223 Earned Time	(\$24,972)	0.0	(\$24,972)	\$0	\$0	\$0
HB 12-1246 Biweekly Payday Shift FY 13	\$45,487	0.0	\$45,487	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$77,038,032	402.3	\$76,756,319	\$281,713	\$0	\$0

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(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	\$30,529,379	402.3	\$30,304,182	\$225,197	\$0	\$0
FY13 Operating allocation	\$46,508,653	0.0	\$46,452,137	\$56,516	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$77,038,032	402.3	\$76,756,319	\$281,713	\$0	\$0
Indirect Cost Adjustment FY 14	(\$53,584)	0.0	\$0	(\$53,584)	\$0	\$0
HB 12-1246 Biweekly Payday Shift FY 14	(\$45,487)	0.0	(\$45,487)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$2,776)	0.0	(\$2,776)	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$361,841)	(3.7)	(\$361,841)	\$0	\$0	\$0
FY 2013-14 Base Request	\$76,574,344	398.6	\$76,346,215	\$228,129	\$0	\$0
R-2 Medical POPM	(\$2,245,277)	0.0	(\$2,245,277)	\$0	\$0	\$0
R-7 Administrative Reductions	(\$66,062)	(0.9)	(\$66,062)	\$0	\$0	\$0
FY 2013-14 Total Request	\$74,263,005	397.7	\$74,034,876	\$228,129	\$0	\$0
FY14 Personal Services allocation	\$30,069,201	397.7	\$29,844,004	\$225,197	\$0	\$0
FY14 Operating allocation	\$44,193,804	0.0	\$44,190,872	\$2,932	\$0	\$0

(2) Institutions - (E) Medical Services Subprogram

FY 2012-13 Total Appropriation	\$77,038,032	402.3	\$76,756,319	\$281,713	\$0	\$0
FY 2013-14 Base Request	\$76,574,344	398.6	\$76,346,215	\$228,129	\$0	\$0
FY 2013-14 Total Request	\$74,263,005	397.7	\$74,034,876	\$228,129	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-3.60%	-1.14%	0.00%	-19.02%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,225,840	40.1	\$2,225,840	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$50,692)	0.0	(\$50,692)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,175,148	40.1	\$2,175,148	\$0	\$0	\$0
FY12 Allocated Pots	\$328,003	0.0	\$328,003	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,503,151	40.1	\$2,503,151	\$0	\$0	\$0
FY12 Expenditures	\$2,503,150	37.1	\$2,503,150	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	3.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0
FY13 Personal Services allocation	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0		\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,143,923	0.0	\$2,143,923	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,143,923	0.0	\$2,143,923	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,143,923	0.0	\$2,143,923	\$0	\$0	\$0
FY12 Expenditures	\$2,143,921	0.0	\$2,143,921	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,099,960	0.0	\$2,099,960	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,099,960	0.0	\$2,099,960	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,099,960	0.0	\$2,099,960	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,099,960	0.0	\$2,099,960	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$11,202)	0.0	(\$11,202)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$6,085)	0.0	(\$6,085)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$2,082,673	0.0	\$2,082,673	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,082,673	0.0	\$2,082,673	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,082,673	0.0	\$2,082,673	\$0	\$0	\$0
Laundry Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,369,763	40.1	\$4,369,763	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$50,692)	0.0	(\$50,692)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,319,071	40.1	\$4,319,071	\$0	\$0	\$0
FY12 Allocated Pots	\$328,003	0.0	\$328,003	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,647,074	40.1	\$4,647,074	\$0	\$0	\$0
FY12 Expenditures	\$4,647,071	37.1	\$4,647,071	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	3.0	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,338,153	36.1	\$4,338,153	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$4,338,153	36.1	\$4,338,153	\$0	\$0	\$0
FY13 Personal Services allocation	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (F) Laundry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY13 Operating allocation	\$2,099,960	0.0	\$2,099,960	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,338,153	36.1	\$4,338,153	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$11,202)	0.0	(\$11,202)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$6,085)	0.0	(\$6,085)	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,320,866	36.1	\$4,320,866	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,320,866	36.1	\$4,320,866	\$0	\$0	\$0
FY14 Personal Services allocation	\$2,238,193	36.1	\$2,238,193	\$0	\$0	\$0
FY14 Operating allocation	\$2,082,673	0.0	\$2,082,673	\$0	\$0	\$0

(2) Institutions - (F) Laundry Subprogram						
FY 2012-13 Total Appropriation	\$4,338,153	36.1	\$4,338,153	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,320,866	36.1	\$4,320,866	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,320,866	36.1	\$4,320,866	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,887,092	169.1	\$9,887,092	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$217,521)	0.0	(\$217,521)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,669,571	169.1	\$9,669,571	\$0	\$0	\$0
FY12 Allocated Pots	\$1,571,744	0.0	\$1,571,744	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$11,241,315	169.1	\$11,241,315	\$0	\$0	\$0
FY12 Expenditures	\$11,241,314	160.7	\$11,241,314	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	8.4	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,954,972	152.9	\$9,954,972	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$9,954,972	152.9	\$9,954,972	\$0	\$0	\$0
FY13 Personal Services allocation	\$9,954,972	152.9	\$9,954,972	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$9,954,972	152.9	\$9,954,972	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$87,182)	(2.0)	(\$87,182)	\$0	\$0	\$0
FY 2013-14 Base Request	\$9,867,790	150.9	\$9,867,790	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$9,867,790	150.9	\$9,867,790	\$0	\$0	\$0
FY14 Personal Services allocation	\$9,867,790	150.9	\$9,867,790	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,364,781	0.0	\$3,364,781	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,944,006	0.0	\$3,944,006	\$0	\$0	\$0
Restricted Funds	(\$65,000)	0.0	(\$65,000)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,879,006	0.0	\$3,879,006	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,879,006	0.0	\$3,879,006	\$0	\$0	\$0
FY12 Expenditures	\$3,879,005	0.0	\$3,879,005	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,312,490	0.0	\$3,312,490	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,312,490	0.0	\$3,312,490	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,312,490	0.0	\$3,312,490	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,312,490	0.0	\$3,312,490	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$41,160)	0.0	(\$41,160)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
317 Bed Reduction Annualization	(\$8,295)	0.0	(\$8,295)	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,263,035	0.0	\$3,263,035	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,263,035	0.0	\$3,263,035	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,263,035	0.0	\$3,263,035	\$0	\$0	\$0
Dress Out						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$675,433	0.0	\$675,433	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY12 Expenditures	\$675,401	0.0	\$675,401	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$32	0.0	\$32	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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 2013-14

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY 2013-14 Base Request	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY 2013-14 Total Request	\$675,433	0.0	\$675,433	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$675,433	0.0	\$675,433	\$0	\$0	\$0
Start-up Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$580,620	0.0	\$580,620	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$580,620	0.0	\$580,620	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation			\$0	\$0		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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 2013-14

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(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$39,585	0.0	\$39,585	\$0	\$0	\$0
FY 2013-14 Total Request	\$39,585	0.0	\$39,585	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$39,585	0.0	\$39,585	\$0	\$0	\$0
Superintendents Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,506,531	169.1	\$14,506,531	\$0	\$0	\$0
Restricted Funds	(\$65,000)	0.0	(\$65,000)	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$217,521)	0.0	(\$217,521)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$14,224,010	169.1	\$14,224,010	\$0	\$0	\$0
FY12 Allocated Pots	\$1,571,744	0.0	\$1,571,744	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$15,795,754	169.1	\$15,795,754	\$0	\$0	\$0
FY12 Expenditures	\$15,795,720	160.7	\$15,795,720	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$34	8.4	\$34	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (G) Superintendents Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$13,942,895	152.9	\$13,942,895	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$13,942,895	152.9	\$13,942,895	\$0	\$0	\$0
FY13 Personal Services allocation	\$9,954,972	152.9	\$9,954,972	\$0	\$0	\$0
FY13 Operating allocation	\$3,987,923	0.0	\$3,987,923	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$13,942,895	152.9	\$13,942,895	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$128,342)	(2.0)	(\$128,342)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$8,295)	0.0	(\$8,295)	\$0	\$0	\$0
FY 2013-14 Base Request	\$13,806,258	150.9	\$13,806,258	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$39,585	0.0	\$39,585	\$0	\$0	\$0
FY 2013-14 Total Request	\$13,845,843	150.9	\$13,845,843	\$0	\$0	\$0
FY14 Personal Services allocation	\$9,867,790	150.9	\$9,867,790	\$0	\$0	\$0
FY14 Operating allocation	\$3,978,053	0.0	\$3,978,053	\$0	\$0	\$0

(2) Institutions - (G) Superintendents Subprogram

FY 2012-13 Total Appropriation	\$13,942,895	152.9	\$13,942,895	\$0	\$0	\$0
FY 2013-14 Base Request	\$13,806,258	150.9	\$13,806,258	\$0	\$0	\$0
FY 2013-14 Total Request	\$13,845,843	150.9	\$13,845,843	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-0.70%	-1.31%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (Previous H) Boot Camp Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Boot Camp Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,941,970	171.9	\$9,941,970	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$211,564)	0.0	(\$211,564)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,730,406	171.9	\$9,730,406	\$0	\$0	\$0
FY12 Allocated Pots	\$997,752	0.0	\$997,752	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$10,728,158	171.9	\$10,728,158	\$0	\$0	\$0
FY12 Expenditures	\$10,728,157	164.0	\$10,728,157	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	7.9	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0
FY 2013-14 Base Request	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0
FY 2013-14 Total Request	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$9,941,970	162.7	\$9,941,970	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$469,028	0.0	\$469,028	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$469,028	0.0	\$469,028	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$469,028	0.0	\$469,028	\$0	\$0	\$0
FY12 Expenditures	\$469,025	0.0	\$469,025	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY 2013-14 Base Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0

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(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$604,705	0.0	\$604,705	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$604,705	0.0	\$604,705	\$0	\$0	\$0
Contract Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY12 Expenditures	\$28,800	0.0	\$28,800	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$20	0.0	\$20	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2013-14 Base Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0
FY 2013-14 Total Request	\$28,820	0.0	\$28,820	\$0	\$0	\$0

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(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$28,820	0.0	\$28,820	\$0	\$0	\$0
Purchase of Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$624,589	0.0	\$624,589	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY12 Expenditures	\$620,381	0.0	\$620,381	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,208	0.0	\$4,208	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2013-14 Base Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0
FY 2013-14 Total Request	\$624,589	0.0	\$624,589	\$0	\$0	\$0

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(2) Institutions - (H) Youthful Offender System Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$624,589	0.0	\$624,589	\$0	\$0	\$0
Youthful Offender System Total						
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
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
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$11,064,407	171.9	\$11,064,407	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$211,564)	0.0	(\$211,564)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$10,852,843	171.9	\$10,852,843	\$0	\$0	\$0
FY12 Allocated Pots	\$997,752	0.0	\$997,752	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$11,850,595	171.9	\$11,850,595	\$0	\$0	\$0
FY12 Expenditures	\$11,846,363	164.0	\$11,846,363	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,232	7.9	\$4,232	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,200,084	162.7	\$11,200,084	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
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
Supplemental Appropriation H.B. 12-1181	(\$94,180)	0.0	(\$94,180)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$15,161,793	218.8	\$15,161,793	\$0	\$0	\$0
FY12 Allocated Pots	\$1,905,020	0.0	\$1,905,020	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$17,066,813	218.8	\$17,066,813	\$0	\$0	\$0
FY12 Expenditures	\$17,066,811	225.1	\$17,066,811	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(6.3)	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,158,111	212.2	\$15,158,111	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$15,158,111	212.2	\$15,158,111	\$0	\$0	\$0
FY13 Personal Services allocation	\$15,158,111	212.2	\$15,158,111	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$15,158,111	212.2	\$15,158,111	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$236,628)	(3.3)	(\$236,628)	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
317 Bed Reduction Annualization	(\$53,818)	(0.2)	(\$53,818)	\$0	\$0	\$0
FY 2013-14 Base Request	\$14,867,665	208.7	\$14,867,665	\$0	\$0	\$0
FY 2013-14 Total Request	\$14,867,665	208.7	\$14,867,665	\$0	\$0	\$0
FY14 Personal Services allocation	\$14,867,665	208.7	\$14,867,665	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$158,803	0.0	\$158,803	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$158,803	0.0	\$158,803	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$158,803	0.0	\$158,803	\$0	\$0	\$0
FY12 Expenditures	\$158,802	0.0	\$158,802	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$159,018	0.0	\$159,018	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$159,018	0.0	\$159,018	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$159,018	0.0	\$159,018	\$0	\$0	\$0

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(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$159,018	0.0	\$159,018	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$2,767)	0.0	(\$2,767)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$242)	0.0	(\$242)	\$0	\$0	\$0
FY 2013-14 Base Request	\$156,009	0.0	\$156,009	\$0	\$0	\$0
FY 2013-14 Total Request	\$156,009	0.0	\$156,009	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$156,009	0.0	\$156,009	\$0	\$0	\$0
Case Management Total						
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 Actual						
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
Supplemental Appropriation H.B. 12-1181	(\$94,180)	0.0	(\$94,180)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$15,320,596	218.8	\$15,320,596	\$0	\$0	\$0
FY12 Allocated Pots	\$1,905,020	0.0	\$1,905,020	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$17,225,616	218.8	\$17,225,616	\$0	\$0	\$0
FY12 Expenditures	\$17,225,613	225.1	\$17,225,613	\$0	\$0	\$0

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Schedule 3

(2) Institutions - (I) Case Management Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(6.3)	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,317,129	212.2	\$15,317,129	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$15,317,129	212.2	\$15,317,129	\$0	\$0	\$0
FY13 Personal Services allocation	\$15,158,111	212.2	\$15,158,111	\$0	\$0	\$0
FY13 Operating allocation	\$159,018	0.0	\$159,018	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$15,317,129	212.2	\$15,317,129	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$239,395)	(3.3)	(\$239,395)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$54,060)	(0.2)	(\$54,060)	\$0	\$0	\$0
FY 2013-14 Base Request	\$15,023,674	208.7	\$15,023,674	\$0	\$0	\$0
FY 2013-14 Total Request	\$15,023,674	208.7	\$15,023,674	\$0	\$0	\$0
FY14 Personal Services allocation	\$14,867,665	208.7	\$14,867,665	\$0	\$0	\$0
FY14 Operating allocation	\$156,009	0.0	\$156,009	\$0	\$0	\$0

(2) Institutions - (I) Case Management Subprogram

FY 2012-13 Total Appropriation	\$15,317,129	212.2	\$15,317,129	\$0	\$0	\$0
FY 2013-14 Base Request	\$15,023,674	208.7	\$15,023,674	\$0	\$0	\$0
FY 2013-14 Total Request	\$15,023,674	208.7	\$15,023,674	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-1.92%	-1.65%	-1.92%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,185,117	138.2	\$9,185,117	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$176,295)	0.0	(\$176,295)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$9,008,822	138.2	\$9,008,822	\$0	\$0	\$0
FY12 Allocated Pots	\$461	0.0	\$461	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$9,009,283	138.2	\$9,009,283	\$0	\$0	\$0
FY12 Expenditures	\$9,009,280	111.0	\$9,009,280	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	27.2	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$10,595,870	130.8	\$10,595,870	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$10,595,870	130.8	\$10,595,870	\$0	\$0	\$0
FY13 Personal Services allocation	\$10,595,870	130.8	\$10,595,870	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$10,595,870	130.8	\$10,595,870	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$347,460)	(3.7)	(\$347,460)	\$0	\$0	\$0
FY 2013-14 Base Request	\$10,248,410	127.1	\$10,248,410	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$10,248,410	127.1	\$10,248,410	\$0	\$0	\$0
FY14 Personal Services allocation	\$10,248,410	127.1	\$10,248,410	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$268,508	0.0	\$268,508	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$268,508	0.0	\$268,508	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$268,508	0.0	\$268,508	\$0	\$0	\$0
FY12 Expenditures	\$268,507	0.0	\$268,507	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$259,477	0.0	\$259,477	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$259,477	0.0	\$259,477	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$259,477	0.0	\$259,477	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$259,477	0.0	\$259,477	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$1,292)	0.0	(\$1,292)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$332)	0.0	(\$332)	\$0	\$0	\$0
FY 2013-14 Base Request	\$257,853	0.0	\$257,853	\$0	\$0	\$0
FY 2013-14 Total Request	\$257,853	0.0	\$257,853	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$257,853	0.0	\$257,853	\$0	\$0	\$0
Medical Contract Services						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
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
Final FY 2011-12 Appropriation	\$616,894	0.0	\$616,894	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$616,894	0.0	\$616,894	\$0	\$0	\$0
FY12 Expenditures	\$616,894	0.0	\$616,894	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,034,762	0.0	\$1,034,762	\$0	\$0	\$0
R-6 Mental Health	\$2,848,786	0.0	\$2,848,786	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,883,548	0.0	\$3,883,548	\$0	\$0	\$0
Mental Health Grants						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,100	0.0	\$0	\$0	\$200,100	\$0
Restricted Funds	(\$230,000)	0.0	\$0	\$0	(\$230,000)	\$0
Supplemental Appropriation H.B. 12-1181	\$29,900	0.0	\$0	\$0	\$29,900	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation			\$0	\$0		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2012-13 Total Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2013-14 Base Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY 2013-14 Total Request	\$64,799	0.0	\$0	\$0	\$64,799	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$64,799	0.0	\$0	\$0	\$64,799	\$0
Mental Health Total						
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)	0.0	(\$494,762)	\$0	\$300,000	\$0
Final FY 2010-11 Appropriation	\$9,670,986	138.2	\$9,370,986	\$0	\$300,000	\$0
FY11 Allocated Pots	\$4,732	0.0	\$4,732	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$300,000	138.2	\$0	\$0	\$300,000	\$0
FY11 Expenditures	\$9,627,001	96.1	\$9,375,707	\$0	\$251,294	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (J) Mental Health Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	\$48,717	42.1	\$11	\$0	\$48,706	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,220,686	138.2	\$10,020,586	\$0	\$200,100	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$176,295)	0.0	(\$176,295)	\$0	\$0	\$0
SB 11-176, Restrictive Confinement, FY 12	\$49,933	0.0	\$49,933	\$0	\$0	\$0
Restricted Funds	(\$230,000)	0.0	\$0	\$0	(\$230,000)	\$0
Supplemental Appropriation H.B. 12-1181	\$29,900	0.0	\$0	\$0	\$29,900	\$0
Final FY 2011-12 Appropriation	\$9,894,224	138.2	\$9,894,224	\$0	\$0	\$0
FY12 Allocated Pots	\$461	0.0	\$461	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$9,894,685	138.2	\$9,894,685	\$0	\$0	\$0
FY12 Expenditures	\$9,894,681	111.0	\$9,894,681	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4	27.2	\$4	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,954,908	130.8	\$11,890,109	\$0	\$64,799	\$0
FY 2012-13 Total Appropriation	\$11,954,908	130.8	\$11,890,109	\$0	\$64,799	\$0
FY13 Personal Services allocation	\$10,595,870	130.8	\$10,595,870	\$0	\$0	\$0
FY13 Operating allocation	\$1,359,038	0.0	\$1,294,239	\$0	\$64,799	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$11,954,908	130.8	\$11,890,109	\$0	\$64,799	\$0
BA - CSP II Closure Annualization	(\$348,752)	(3.7)	(\$348,752)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$332)	0.0	(\$332)	\$0	\$0	\$0
FY 2013-14 Base Request	\$11,605,824	127.1	\$11,541,025	\$0	\$64,799	\$0
R-6 Mental Health	\$2,848,786	0.0	\$2,848,786	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14**Schedule 3****(2) Institutions - (J) Mental Health Subprogram**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$14,454,610	127.1	\$14,389,811	\$0	\$64,799	\$0
FY14 Personal Services allocation	\$10,248,410	127.1	\$10,248,410	\$0	\$0	\$0
FY14 Operating allocation	\$4,206,200	0.0	\$4,141,401	\$0	\$64,799	\$0

(2) Institutions - (J) Mental Health Subprogram						
FY 2012-13 Total Appropriation	\$11,954,908	130.8	\$11,890,109	\$0	\$64,799	\$0
FY 2013-14 Base Request	\$11,605,824	127.1	\$11,541,025	\$0	\$64,799	\$0
FY 2013-14 Total Request	\$14,454,610	127.1	\$14,389,811	\$0	\$64,799	\$0
Percentage Change FY 2012-13 to FY 2013-14	20.91%	-2.83%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY12 Expenditures	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$8,285)	0.0	(\$8,285)	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Inmate Pay Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY12 Expenditures	\$1,533,490	0.0	\$1,533,490	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$8,285)	0.0	(\$8,285)	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (K) Inmate Pay

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0

(2) Institutions - (K) Inmate Pay

FY 2012-13 Total Appropriation	\$1,470,396	0.0	\$1,470,396	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,462,111	0.0	\$1,462,111	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-0.56%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(2) Institutions - (Previous L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
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
Final FY 2011-12 Appropriation	\$12,231,847	178.2	\$12,231,847	\$0	\$0	\$0
FY12 Allocated Pots	\$495,886	0.0	\$495,886	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$12,727,733	178.2	\$12,727,733	\$0	\$0	\$0
FY12 Expenditures	\$12,727,731	185.2	\$12,727,731	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(7.0)	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (Previous L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$199,092	0.0	\$199,092	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$199,092	0.0	\$199,092	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$199,092	0.0	\$199,092	\$0	\$0	\$0
FY12 Expenditures	\$199,091	0.0	\$199,091	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (Previous L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Service Contracts						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$725,309	0.0	\$725,309	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$725,309	0.0	\$725,309	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$725,309	0.0	\$725,309	\$0	\$0	\$0
FY12 Expenditures	\$725,309	0.0	\$725,309	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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(2) Institutions - (Previous L) San Carlos Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
San Carlos Total						
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 Actual						
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
Final FY 2011-12 Appropriation	\$13,156,248	178.2	\$13,156,248	\$0	\$0	\$0
FY12 Allocated Pots	\$495,886	0.0	\$495,886	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$13,652,134	178.2	\$13,652,134	\$0	\$0	\$0
FY12 Expenditures	\$13,652,131	185.2	\$13,652,131	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(7.0)	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
BA - CSP II Closure Annualization						

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(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
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
Final FY 2011-12 Appropriation	\$1,237,412	20.5	\$1,237,412	\$0	\$0	\$0
FY12 Allocated Pots	\$288,348	0.0	\$288,348	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,525,760	20.5	\$1,525,760	\$0	\$0	\$0
FY12 Expenditures	\$1,525,759	22.6	\$1,525,759	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(2.1)	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0

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(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$1,321,783	21.5	\$1,321,783	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$284,622	0.0	\$284,622	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$284,622	0.0	\$284,622	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$284,622	0.0	\$284,622	\$0	\$0	\$0
FY12 Expenditures	\$284,621	0.0	\$284,621	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2013-14 Base Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0
FY 2013-14 Total Request	\$299,602	0.0	\$299,602	\$0	\$0	\$0

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(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$299,602	0.0	\$299,602	\$0	\$0	\$0
Contract Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY12 Expenditures	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2013-14 Base Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0
FY 2013-14 Total Request	\$70,905	0.0	\$70,905	\$0	\$0	\$0

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(2) Institutions - (L) Legal Access Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$70,905	0.0	\$70,905	\$0	\$0	\$0
Legal Access Total						
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 Actual						
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
Final FY 2011-12 Appropriation	\$1,592,939	20.5	\$1,592,939	\$0	\$0	\$0
FY12 Allocated Pots	\$288,348	0.0	\$288,348	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,881,287	20.5	\$1,881,287	\$0	\$0	\$0
FY12 Expenditures	\$1,881,285	22.6	\$1,881,285	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(2.1)	\$2	\$0	\$0	\$0
			\$0	\$0		
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,692,290	21.5	\$1,692,290	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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(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 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 Actual						
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
Restricted Funds	(\$8,022)	0.0	\$0	\$0	(\$8,022)	\$0
Final FY 2011-12 Appropriation	\$5,905,187	92.3	\$5,472,762	\$432,425	\$0	\$0
FY12 Allocated Pots	\$758,329	0.0	\$758,329	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$6,663,516	92.3	\$6,231,091	\$432,425	\$0	\$0
FY12 Expenditures	\$6,663,515	104.7	\$6,231,090	\$432,425	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(12.4)	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,999,470	91.8	\$5,577,541	\$413,990	\$7,939	\$0
FY 2012-13 Total Appropriation	\$5,999,470	91.8	\$5,577,541	\$413,990	\$7,939	\$0
FY13 Personal Services allocation	\$5,999,470	91.8	\$5,577,541	\$413,990	\$7,939	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,999,470	91.8	\$5,577,541	\$413,990	\$7,939	\$0
Common Policy Indirect Costs FY 14	\$0	0.0	(\$81,828)	(\$377,155)	\$458,983	\$0
FY 2013-14 Base Request	\$5,999,470	91.8	\$5,495,713	\$36,835	\$466,922	\$0
R-7 Administrative Reductions	(\$79,701)	(2.2)	(\$79,701)	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,919,769	89.6	\$5,416,012	\$36,835	\$466,922	\$0
FY14 Personal Services allocation	\$5,919,769	89.6	\$5,416,012	\$36,835	\$466,922	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$223,630	0.0	\$223,630	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$223,630	0.0	\$223,630	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$223,630	0.0	\$223,630	\$0	\$0	\$0
FY12 Expenditures	\$223,629	0.0	\$223,629	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

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(3) Support Services - (A) Business Operations 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	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2013-14 Base Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2013-14 Total Request	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
Business Operations Total						
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 Actual						
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
Restricted Funds	(\$8,022)	0.0	\$0	\$0	(\$8,022)	\$0
Final FY 2011-12 Appropriation	\$6,128,817	92.3	\$5,696,392	\$432,425	\$0	\$0
FY12 Allocated Pots	\$758,329	0.0	\$758,329	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (A) Business Operations Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$6,887,146	92.3	\$6,454,721	\$432,425	\$0	\$0
FY12 Expenditures	\$6,887,144	104.7	\$6,454,719	\$432,425	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(12.4)	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,233,671	91.8	\$5,811,742	\$413,990	\$7,939	\$0
FY 2012-13 Total Appropriation	\$6,233,671	91.8	\$5,811,742	\$413,990	\$7,939	\$0
FY13 Personal Services allocation	\$5,999,470	91.8	\$5,577,541	\$413,990	\$7,939	\$0
FY13 Operating allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,233,671	91.8	\$5,811,742	\$413,990	\$7,939	\$0
Common Policy Indirect Costs FY 14	\$0	0.0	(\$81,828)	(\$377,155)	\$458,983	\$0
FY 2013-14 Base Request	\$6,233,671	91.8	\$5,729,914	\$36,835	\$466,922	\$0
R-7 Administrative Reductions	(\$79,701)	(2.2)	(\$79,701)	\$0	\$0	\$0
FY 2013-14 Total Request	\$6,153,970	89.6	\$5,650,213	\$36,835	\$466,922	\$0
FY14 Personal Services allocation	\$5,919,769	89.6	\$5,416,012	\$36,835	\$466,922	\$0
FY14 Operating allocation	\$234,201	0.0	\$234,201	\$0	\$0	\$0

(3) Support Services - (A) Business Operations Subprogram						
FY 2012-13 Total Appropriation	\$6,233,671	91.8	\$5,811,742	\$413,990	\$7,939	\$0
FY 2013-14 Base Request	\$6,233,671	91.8	\$5,729,914	\$36,835	\$466,922	\$0
FY 2013-14 Total Request	\$6,153,970	89.6	\$5,650,213	\$36,835	\$466,922	\$0
Percentage Change FY 2012-13 to FY 2013-14	-1.28%	-2.40%	-2.78%	-91.10%	5781.37%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,241,634	19.6	\$1,241,634	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$21,620)	0.0	(\$21,620)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,220,014	19.6	\$1,220,014	\$0	\$0	\$0
FY12 Allocated Pots	\$402,184	0.0	\$402,184	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,622,198	19.6	\$1,622,198	\$0	\$0	\$0
FY12 Expenditures	\$1,622,197	20.9	\$1,622,197	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(1.3)	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,241,634	17.0	\$1,241,634	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,241,634	17.0	\$1,241,634	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,241,634	17.0	\$1,241,634	\$0	\$0	\$0
R-7 Administrative Reductions	(\$47,811)	(0.9)	(\$47,811)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$1,193,823	16.1	\$1,193,823	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,193,823	16.1	\$1,193,823	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$82,259	0.0	\$82,259	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$82,259	0.0	\$82,259	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$82,259	0.0	\$82,259	\$0	\$0	\$0
FY12 Expenditures	\$82,258	0.0	\$82,258	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2013-14 Base Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY 2013-14 Total Request	\$86,931	0.0	\$86,931	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0
Start-up Costs						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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Schedule 3

(3) Support Services - (B) Personnel Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Personnel Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,323,893	19.6	\$1,323,893	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$21,620)	0.0	(\$21,620)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,302,273	19.6	\$1,302,273	\$0	\$0	\$0
FY12 Allocated Pots	\$402,184	0.0	\$402,184	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,704,457	19.6	\$1,704,457	\$0	\$0	\$0
FY12 Expenditures	\$1,704,455	20.9	\$1,704,455	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(1.3)	\$0	\$0	\$0	\$0

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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 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
R-7 Administrative Reductions	(\$47,811)	(0.9)	(\$47,811)	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,280,754	16.1	\$1,280,754	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,193,823	16.1	\$1,193,823	\$0	\$0	\$0
FY14 Operating allocation	\$86,931	0.0	\$86,931	\$0	\$0	\$0

(3) Support Services - (B) Personnel Subprogram

FY 2012-13 Total Appropriation	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,328,565	17.0	\$1,328,565	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,280,754	16.1	\$1,280,754	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-3.60%	-5.29%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
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
Final FY 2011-12 Appropriation	\$2,839,945	42.1	\$2,839,945	\$0	\$0	\$0
FY12 Allocated Pots	\$125,205	0.0	\$125,205	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,965,150	42.1	\$2,965,150	\$0	\$0	\$0
FY12 Expenditures	\$2,965,148	45.5	\$2,965,148	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(3.4)	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,976,411	44.1	\$2,976,411	\$0	\$0	\$0
HB 12-1223 Earned Time FY 13	\$73,031	2.0	\$73,031	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,049,442	46.1	\$3,049,442	\$0	\$0	\$0
FY13 Personal Services allocation	\$3,049,442	46.1	\$3,049,442	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,049,442	46.1	\$3,049,442	\$0	\$0	\$0
HB 12-1223 Earned Time FY 14	\$6,638	0.0	\$6,638	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$3,056,080	46.1	\$3,056,080	\$0	\$0	\$0
R-7 Administrative Reductions	(\$99,303)	(1.8)	(\$99,303)	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
FY14 Personal Services allocation	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$55,332	0.0	\$55,332	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$55,332	0.0	\$55,332	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$55,332	0.0	\$55,332	\$0	\$0	\$0
FY12 Expenditures	\$55,331	0.0	\$55,331	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$60,144	0.0	\$60,144	\$0	\$0	\$0
HB 12-1223 Earned Time FY 13	\$11,306	0.0	\$11,306	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$71,450	0.0	\$71,450	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$71,450	0.0	\$71,450	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$71,450	0.0	\$71,450	\$0	\$0	\$0
HB 12-1223 Earned Time FY 14	(\$9,406)	0.0	(\$9,406)	\$0	\$0	\$0
FY 2013-14 Base Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY 2013-14 Total Request	\$62,044	0.0	\$62,044	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0
Offender Services Total						
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 Actual						
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
Final FY 2011-12 Appropriation	\$2,895,277	42.1	\$2,895,277	\$0	\$0	\$0
FY12 Allocated Pots	\$125,205	0.0	\$125,205	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,020,482	42.1	\$3,020,482	\$0	\$0	\$0
FY12 Expenditures	\$3,020,479	45.5	\$3,020,479	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(3.4)	\$0	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (C) Offender Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,036,555	44.1	\$3,036,555	\$0	\$0	\$0
HB 12-1223 Earned Time FY 13	\$84,337	2.0	\$84,337	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,120,892	46.1	\$3,120,892	\$0	\$0	\$0
FY13 Personal Services allocation	\$3,049,442	46.1	\$3,049,442	\$0	\$0	\$0
FY13 Operating allocation	\$71,450	0.0	\$71,450	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,120,892	46.1	\$3,120,892	\$0	\$0	\$0
HB 12-1223 Earned Time FY 14	(\$2,768)	0.0	(\$2,768)	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,118,124	46.1	\$3,118,124	\$0	\$0	\$0
R-7 Administrative Reductions	(\$99,303)	(1.8)	(\$99,303)	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
FY14 Personal Services allocation	\$2,956,777	44.3	\$2,956,777	\$0	\$0	\$0
FY14 Operating allocation	\$62,044	0.0	\$62,044	\$0	\$0	\$0

(3) Support Services - (C) Offender Services Subprogram

FY 2012-13 Total Appropriation	\$3,120,892	46.1	\$3,120,892	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,118,124	46.1	\$3,118,124	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,018,821	44.3	\$3,018,821	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-3.27%	-3.90%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,538,605	0.0	\$1,538,605	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,478,755	0.0	\$1,478,755	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$1,710)	0.0	(\$1,710)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,477,045	0.0	\$1,477,045	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,477,045	0.0	\$1,477,045	\$0	\$0	\$0
FY12 Expenditures	\$1,477,045	0.0	\$1,477,045	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,511,325	0.0	\$1,511,325	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,511,325	0.0	\$1,511,325	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,511,325	0.0	\$1,511,325	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,511,325	0.0	\$1,511,325	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,511,325	0.0	\$1,511,325	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$12,285	0.0	\$12,285	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$3,195)	0.0	(\$3,195)	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,520,415	0.0	\$1,520,415	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,520,415	0.0	\$1,520,415	\$0	\$0	\$0
Multiuse Network Payments						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,303,077	0.0	\$2,233,566	\$69,511	\$0	\$0
Final FY 2011-12 Appropriation	\$2,303,077	0.0	\$2,233,566	\$69,511	\$0	\$0
FY12 Total Available Spending Authority	\$2,303,077	0.0	\$2,233,566	\$69,511	\$0	\$0
FY12 Expenditures	\$2,303,077	0.0	\$2,233,566	\$69,511	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
FY 2012-13 Total Appropriation	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,063,333	0.0	\$2,970,876	\$92,457	\$0	\$0
Common Policy - OIT, FY 14	(\$206,802)	0.0	(\$200,561)	(\$6,241)	\$0	\$0
FY 2013-14 Base Request	\$2,856,531	0.0	\$2,770,315	\$86,216	\$0	\$0
FY 2013-14 Total Request	\$2,856,531	0.0	\$2,770,315	\$86,216	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,856,531	0.0	\$2,770,315	\$86,216	\$0	\$0
Dispatch Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$230,270	0.0	\$230,270	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$40,052)	0.0	(\$40,052)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$190,218	0.0	\$190,218	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$190,218	0.0	\$190,218	\$0	\$0	\$0
FY12 Expenditures	\$190,218	0.0	\$190,218	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
Communication Services Payments						
FY 2010-11 Actual						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,736,517	0.0	\$1,736,517	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,736,517	0.0	\$1,736,517	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,736,517	0.0	\$1,736,517	\$0	\$0	\$0
FY12 Expenditures	\$1,736,517	0.0	\$1,736,517	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,773,504	0.0	\$1,773,504	\$0	\$0	\$0
Common Policy - OIT, FY 14	\$67,296	0.0	\$67,296	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,840,800	0.0	\$1,840,800	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,840,800	0.0	\$1,840,800	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,840,800	0.0	\$1,840,800	\$0	\$0	\$0
Communications Total						
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
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,748,619	0.0	\$5,679,108	\$69,511	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$41,762)	0.0	(\$41,762)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,706,857	0.0	\$5,637,346	\$69,511	\$0	\$0
FY12 Total Available Spending Authority	\$5,706,857	0.0	\$5,637,346	\$69,511	\$0	\$0
FY12 Expenditures	\$5,706,857	0.0	\$5,637,346	\$69,511	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0
FY 2012-13 Total Appropriation	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0

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(3) Support Services - (D) Communications Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0
Common Policy - OIT, FY 14	(\$139,506)	0.0	(\$133,265)	(\$6,241)	\$0	\$0
FY 2013-14 Base Request	\$6,408,656	0.0	\$6,322,440	\$86,216	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$12,285	0.0	\$12,285	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$3,195)	0.0	(\$3,195)	\$0	\$0	\$0
FY 2013-14 Total Request	\$6,417,746	0.0	\$6,331,530	\$86,216	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$6,417,746	0.0	\$6,331,530	\$86,216	\$0	\$0

(3) Support Services - (D) Communications Subprogram	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Appropriation	\$6,548,162	0.0	\$6,455,705	\$92,457	\$0	\$0
FY 2013-14 Base Request	\$6,408,656	0.0	\$6,322,440	\$86,216	\$0	\$0
FY 2013-14 Total Request	\$6,417,746	0.0	\$6,331,530	\$86,216	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-1.99%	0.00%	0.00%	-6.75%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,932,495	36.1	\$1,932,495	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$42,846)	0.0	(\$42,846)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,889,649	36.1	\$1,889,649	\$0	\$0	\$0
FY12 Allocated Pots	\$312,644	0.0	\$312,644	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,202,293	36.1	\$2,202,293	\$0	\$0	\$0
FY12 Expenditures	\$2,202,291	36.6	\$2,202,291	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	(0.5)	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY13 Personal Services allocation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0

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Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$269,888	0.0	\$269,888	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$269,888	0.0	\$269,888	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$269,888	0.0	\$269,888	\$0	\$0	\$0
FY12 Expenditures	\$269,887	0.0	\$269,887	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2013-14 Base Request	\$284,794	0.0	\$284,794	\$0	\$0	\$0
FY 2013-14 Total Request	\$284,794	0.0	\$284,794	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$284,794	0.0	\$284,794	\$0	\$0	\$0
Vehicle Lease Payments						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,459,054	0.0	\$2,204,858	\$254,196	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$81,829	0.0	\$84,867	(\$3,038)	\$0	\$0
Final FY 2011-12 Appropriation	\$2,540,883	0.0	\$2,289,725	\$251,158	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,540,883	0.0	\$2,289,725	\$251,158	\$0	\$0
FY12 Expenditures	\$2,525,878	0.0	\$2,289,725	\$236,153	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$15,005	0.0	\$0	\$15,005	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0
FY 2012-13 Total Appropriation	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0
FY 2013-14 Base Request	\$2,766,619	0.0	\$2,382,278	\$384,341	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$44,520	0.0	\$44,520	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$2,160)	0.0	(\$2,160)	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,808,979	0.0	\$2,424,638	\$384,341	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,808,979	0.0	\$2,424,638	\$384,341	\$0	\$0
Transportation Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,661,437	36.1	\$4,407,241	\$254,196	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$42,846)	0.0	(\$42,846)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$81,829	0.0	\$84,867	(\$3,038)	\$0	\$0
Final FY 2011-12 Appropriation	\$4,700,420	36.1	\$4,449,262	\$251,158	\$0	\$0
FY12 Allocated Pots	\$312,644	0.0	\$312,644	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,013,064	36.1	\$4,761,906	\$251,158	\$0	\$0
FY12 Expenditures	\$4,998,056	36.6	\$4,761,903	\$236,153	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (E) Transportation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$15,008	(0.5)	\$3	\$15,005	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
FY 2012-13 Total Appropriation	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
FY13 Personal Services allocation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY13 Operating allocation	\$3,051,413	0.0	\$2,667,072	\$384,341	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
FY 2013-14 Base Request	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$44,520	0.0	\$44,520	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$2,160)	0.0	(\$2,160)	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,006,345	35.9	\$4,622,004	\$384,341	\$0	\$0
FY14 Personal Services allocation	\$1,912,572	35.9	\$1,912,572	\$0	\$0	\$0
FY14 Operating allocation	\$3,093,773	0.0	\$2,709,432	\$384,341	\$0	\$0

(3) Support Services - (E) Transportation Subprogram

FY 2012-13 Total Appropriation	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
FY 2013-14 Base Request	\$4,963,985	35.9	\$4,579,644	\$384,341	\$0	\$0
FY 2013-14 Total Request	\$5,006,345	35.9	\$4,622,004	\$384,341	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	0.85%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,924,989	27.3	\$1,924,989	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$37,201)	0.0	(\$37,201)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$18,459)	0.0	(\$18,459)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,869,329	27.3	\$1,869,329	\$0	\$0	\$0
FY12 Allocated Pots	\$33,437	0.0	\$33,437	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,902,766	27.3	\$1,902,766	\$0	\$0	\$0
FY12 Expenditures	\$1,902,764	25.9	\$1,902,764	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	1.4	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY13 Personal Services allocation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$267,146	0.0	\$267,146	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$96)	0.0	(\$96)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$267,050	0.0	\$267,050	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$267,050	0.0	\$267,050	\$0	\$0	\$0
FY12 Expenditures	\$267,049	0.0	\$267,049	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$276,430	0.0	\$276,430	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$276,430	0.0	\$276,430	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$276,430	0.0	\$276,430	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$276,430	0.0	\$276,430	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$1,270)	0.0	(\$1,270)	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$296)	0.0	(\$296)	\$0	\$0	\$0
FY 2013-14 Base Request	\$274,864	0.0	\$274,864	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$683	0.0	\$683	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$178)	0.0	(\$178)	\$0	\$0	\$0
FY 2013-14 Total Request	\$275,369	0.0	\$275,369	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$275,369	0.0	\$275,369	\$0	\$0	\$0
Training Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,192,135	27.3	\$2,192,135	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$18,555)	0.0	(\$18,555)	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$37,201)	0.0	(\$37,201)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,136,379	27.3	\$2,136,379	\$0	\$0	\$0
FY12 Allocated Pots	\$33,437	0.0	\$33,437	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (F) Training Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$2,169,816	27.3	\$2,169,816	\$0	\$0	\$0
FY12 Expenditures	\$2,169,813	25.9	\$2,169,813	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	1.4	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,132,112	25.0	\$2,132,112	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,132,112	25.0	\$2,132,112	\$0	\$0	\$0
FY13 Personal Services allocation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY13 Operating allocation	\$276,430	0.0	\$276,430	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,132,112	25.0	\$2,132,112	\$0	\$0	\$0
317 Bed Reduction Annualization	(\$296)	0.0	(\$296)	\$0	\$0	\$0
BA - CSP II Closure Annualization	(\$1,270)	0.0	(\$1,270)	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,130,546	25.0	\$2,130,546	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$683	0.0	\$683	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$178)	0.0	(\$178)	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,131,051	25.0	\$2,131,051	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,855,682	25.0	\$1,855,682	\$0	\$0	\$0
FY14 Operating allocation	\$275,369	0.0	\$275,369	\$0	\$0	\$0

(3) Support Services - (F) Training Subprogram

FY 2012-13 Total Appropriation	\$2,132,112	25.0	\$2,132,112	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,130,546	25.0	\$2,130,546	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,131,051	25.0	\$2,131,051	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-0.05%	0.00%	0.00%	0.00%	0.00%	0.00%

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(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,538,722	0.0	\$1,538,722	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$758)	0.0	(\$758)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,537,964	0.0	\$1,537,964	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,537,964	0.0	\$1,537,964	\$0	\$0	\$0
FY12 Expenditures	\$1,537,962	0.0	\$1,537,962	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,598,682	0.0	\$1,598,682	\$0	\$0	\$0
HB 12-1223 Earned Time FY 13	\$100,640	0.0	\$100,640	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,699,322	0.0	\$1,699,322	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,699,322	0.0	\$1,699,322	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,699,322	0.0	\$1,699,322	\$0	\$0	\$0
HB 12-1223 Earned Time FY 14	(\$100,640)	0.0	(\$100,640)	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,598,682	0.0	\$1,598,682	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$1,420)	0.0	(\$1,420)	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$5,460	0.0	\$5,460	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,602,722	0.0	\$1,602,722	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,602,722	0.0	\$1,602,722	\$0	\$0	\$0
Purchase of Services from Computer Center						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
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
Final FY 2011-12 Appropriation	\$5,516,687	0.0	\$5,516,687	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,516,687	0.0	\$5,516,687	\$0	\$0	\$0
FY12 Expenditures	\$5,516,687	0.0	\$5,516,687	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,738,360	0.0	\$5,738,360	\$0	\$0	\$0
Special Bill HB 12-1310 Statutory Provisions Criminal Proceedings	\$11,840	0.0	\$11,840	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$5,750,200	0.0	\$5,750,200	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$5,750,200	0.0	\$5,750,200	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,750,200	0.0	\$5,750,200	\$0	\$0	\$0
Special Bill HB 12-1310 Statutory Provisions Criminal Proceedings one-time FY 14	(\$11,840)	0.0	(\$11,840)	\$0	\$0	\$0
OIT Common Policy FY 14	\$2,020,442	0.0	\$2,020,442	\$0	\$0	\$0
FY 2013-14 Base Request	\$7,758,802	0.0	\$7,758,802	\$0	\$0	\$0
NP OIT Enterprise Asset Management	\$110,367	0.0	\$110,367	\$0	\$0	\$0
FY 2013-14 Total Request	\$7,869,169	0.0	\$7,869,169	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$7,869,169	0.0	\$7,869,169	\$0	\$0	\$0
Management and Administration of OIT						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$434,410	0.0	\$434,410	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$434,410	0.0	\$434,410	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$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

DEPARTMENT OF CORRECTIONS FY 2013-14

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(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$439,320	0.0	\$439,320	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$439,320	0.0	\$439,320	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$439,320	0.0	\$439,320	\$0	\$0	\$0
FY12 Expenditures	\$439,320	0.0	\$439,320	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$437,228	0.0	\$437,228	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$437,228	0.0	\$437,228	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$437,228	0.0	\$437,228	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$437,228	0.0	\$437,228	\$0	\$0	\$0
OIT Common Policy FY 14	(\$244,001)	0.0	(\$244,001)	\$0	\$0	\$0
FY 2013-14 Base Request	\$193,227	0.0	\$193,227	\$0	\$0	\$0
FY 2013-14 Total Request	\$193,227	0.0	\$193,227	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$193,227	0.0	\$193,227	\$0	\$0	\$0
Start-up Costs						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
COFRS Modernization						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0

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(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
FY 2012-13 Total Appropriation	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
FY 2013-14 Base Request	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
FY 2013-14 Total Request	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$545,055	0.0	\$480,395	\$30,736	\$33,379	\$545

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Systems Total						
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 Actual						
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
Supplemental Appropriation H.B. 12-1181	(\$758)	0.0	(\$758)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,493,971	0.0	\$7,493,971	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$7,493,971	0.0	\$7,493,971	\$0	\$0	\$0
FY12 Expenditures	\$7,493,969	0.0	\$7,493,969	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,319,325	0.0	\$8,254,665	\$30,736	\$33,379	\$545
Special Bill HB 12-1310 Statutory Provisions Criminal Proceedings	\$11,840	0.0	\$11,840	\$0	\$0	\$0
HB 12-1223 Earned Time FY 13	\$100,640	0.0	\$100,640	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$8,431,805	0.0	\$8,367,145	\$30,736	\$33,379	\$545
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$8,431,805	0.0	\$8,367,145	\$30,736	\$33,379	\$545

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (G) Information Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$8,431,805	0.0	\$8,367,145	\$30,736	\$33,379	\$545
Special Bill HB 12-1310 Statutory Provisions Criminal Proceedings one-time FY 14	(\$11,840)	0.0	(\$11,840)	\$0	\$0	\$0
HB 12-1223 Earned Time FY 14	(\$100,640)	0.0	(\$100,640)	\$0	\$0	\$0
OIT Common Policy FY 14	\$1,776,441	0.0	\$1,776,441	\$0	\$0	\$0
FY 2013-14 Base Request	\$10,095,766	0.0	\$10,031,106	\$30,736	\$33,379	\$545
NP OIT Enterprise Asset Management	\$110,367	0.0	\$110,367	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$5,460	0.0	\$5,460	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$1,420)	0.0	(\$1,420)	\$0	\$0	\$0
FY 2013-14 Total Request	\$10,210,173	0.0	\$10,145,513	\$30,736	\$33,379	\$545
FY14 Personal Services allocation		0.0			\$0	\$0
FY14 Operating allocation	\$10,210,173	0.0	\$10,145,513	\$30,736	\$33,379	\$545

(3) Support Services - (G) Information Subprogram						
FY 2012-13 Total Appropriation	\$8,431,805	0.0	\$8,367,145	\$30,736	\$33,379	\$545
FY 2013-14 Base Request	\$10,095,766	0.0	\$10,031,106	\$30,736	\$33,379	\$545
FY 2013-14 Total Request	\$10,210,173	0.0	\$10,145,513	\$30,736	\$33,379	\$545
Percentage Change FY 2012-13 to FY 2013-14	21.09%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
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
Final FY 2011-12 Appropriation	\$942,136	9.4	\$942,136	\$0	\$0	\$0
FY12 Allocated Pots	\$109,163	0.0	\$109,163	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,051,299	9.4	\$1,051,299	\$0	\$0	\$0
FY12 Expenditures	\$1,051,298	11.3	\$1,051,298	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(1.9)	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$956,936	9.4	\$956,936	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$956,936	9.4	\$956,936	\$0	\$0	\$0
FY 2013-14 Base Request	\$956,936	9.4	\$956,936	\$0	\$0	\$0
R-7 Administrative Reductions	(\$47,810)	(0.9)	(\$47,810)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$909,126	8.5	\$909,126	\$0	\$0	\$0
FY14 Personal Services allocation	\$909,126	8.5	\$909,126	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$78,941	0.0	\$78,941	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$78,941	0.0	\$78,941	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$78,941	0.0	\$78,941	\$0	\$0	\$0
FY12 Expenditures	\$78,939	0.0	\$78,939	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2013-14 Base Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY 2013-14 Total Request	\$83,096	0.0	\$83,096	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0
Facility Services Total						
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
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 Actual						
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
Final FY 2011-12 Appropriation	\$1,021,077	9.4	\$1,021,077	\$0	\$0	\$0
FY12 Allocated Pots	\$109,163	0.0	\$109,163	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,130,240	9.4	\$1,130,240	\$0	\$0	\$0
FY12 Expenditures	\$1,130,237	11.3	\$1,130,237	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(1.9)	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(3) Support Services - (H) Facility Services Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
R-7 Administrative Reductions	(\$47,810)	(0.9)	(\$47,810)	\$0	\$0	\$0
FY 2013-14 Total Request	\$992,222	8.5	\$992,222	\$0	\$0	\$0
FY14 Personal Services allocation	\$909,126	8.5	\$909,126	\$0	\$0	\$0
FY14 Operating allocation	\$83,096	0.0	\$83,096	\$0	\$0	\$0

(3) Support Services - (H) Facility Services Subprogram

FY 2012-13 Total Appropriation	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,040,032	9.4	\$1,040,032	\$0	\$0	\$0
FY 2013-14 Total Request	\$992,222	8.5	\$992,222	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-4.60%	-9.57%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,397,495	95.3	\$5,397,495	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$117,270)	0.0	(\$117,270)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,280,225	95.3	\$5,280,225	\$0	\$0	\$0
FY12 Allocated Pots	\$393,888	0.0	\$393,888	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,674,113	95.3	\$5,674,113	\$0	\$0	\$0
FY12 Expenditures	\$5,674,111	89.4	\$5,674,111	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	5.9	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY13 Personal Services allocation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY 2013-14 Base Request	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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						
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$90,297	0.0	\$90,297	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$90,295	0.0	\$90,295	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)						
	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$85,764	0.0	\$85,764	\$0	\$0	\$0
FY 2012-13 Total Appropriation						
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$85,764	0.0	\$85,764	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$85,764	0.0	\$85,764	\$0	\$0	\$0
317 Bed Reduction Annualization FY 14	(\$1,385)	0.0	(\$1,385)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(4) Inmate Programs - (A) Labor Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$84,379	0.0	\$84,379	\$0	\$0	\$0
FY 2013-14 Total Request	\$84,379	0.0	\$84,379	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$84,379	0.0	\$84,379	\$0	\$0	\$0
Labor Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,487,792	95.3	\$5,487,792	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$117,270)	0.0	(\$117,270)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,370,522	95.3	\$5,370,522	\$0	\$0	\$0
FY12 Allocated Pots	\$393,888	0.0	\$393,888	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,764,410	95.3	\$5,764,410	\$0	\$0	\$0
FY12 Expenditures	\$5,764,406	89.4	\$5,764,406	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	5.9	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,371,931	88.7	\$5,371,931	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$5,371,931	88.7	\$5,371,931	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY13 Operating allocation	\$85,764	0.0	\$85,764	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,371,931	88.7	\$5,371,931	\$0	\$0	\$0
317 Bed Reduction Annualization FY 14	(\$1,385)	0.0	(\$1,385)	\$0	\$0	\$0
FY 2013-14 Base Request	\$5,370,546	88.7	\$5,370,546	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,370,546	88.7	\$5,370,546	\$0	\$0	\$0
FY14 Personal Services allocation	\$5,286,167	88.7	\$5,286,167	\$0	\$0	\$0
FY14 Operating allocation	\$84,379	0.0	\$84,379	\$0	\$0	\$0

(4) Inmate Programs - (A) Labor Subprogram

FY 2012-13 Total Appropriation	\$5,371,931	88.7	\$5,371,931	\$0	\$0	\$0
FY 2013-14 Base Request	\$5,370,546	88.7	\$5,370,546	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,370,546	88.7	\$5,370,546	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-0.03%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,021,677	253.9	\$11,107,416	\$914,261	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$309,475)	0.0	(\$309,475)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$48,102)	0.0	(\$48,102)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$11,664,100	253.9	\$10,749,839	\$914,261	\$0	\$0
FY12 Allocated Pots	\$3,402,575	0.0	\$3,402,575	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$15,066,675	253.9	\$14,152,414	\$914,261	\$0	\$0
FY12 Expenditures	\$15,066,673	203.2	\$14,152,412	\$914,261	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	50.7	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$11,434,266	172.4	\$10,520,005	\$914,261	\$0	\$0
FY 2012-13 Total Appropriation	\$11,434,266	172.4	\$10,520,005	\$914,261	\$0	\$0
FY13 Personal Services allocation	\$11,434,266	172.4	\$10,520,005	\$914,261	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$11,434,266	172.4	\$10,520,005	\$914,261	\$0	\$0
BA - CSP II Closure Annualization	(\$178,426)	(3.3)	(\$178,426)	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
317 Bed Reduction Annualization	(\$9,841)	(0.2)	(\$9,841)	\$0	\$0	\$0
FY 2013-14 Base Request	\$11,245,999	168.9	\$10,331,738	\$914,261	\$0	\$0
FY 2013-14 Total Request	\$11,245,999	168.9	\$10,331,738	\$914,261	\$0	\$0
FY14 Personal Services allocation	\$11,245,999	168.9	\$10,331,738	\$914,261	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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
Final FY 2010-11 Appropriation	\$2,491,472	0.0	\$0	\$1,880,457	\$611,015	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,470,367	0.0	\$0	\$1,859,352	\$611,015	\$0
Restricted Funds	(\$1,514,049)	0.0	\$0	(\$1,070,044)	(\$444,005)	\$0
Final FY 2011-12 Appropriation	\$956,318	0.0	\$0	\$789,308	\$167,010	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$956,318	0.0	\$0	\$789,308	\$167,010	\$0
FY12 Expenditures	\$930,367	0.0	\$0	\$763,357	\$167,010	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$25,951	0.0	\$0	\$25,951	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,444,298	0.0	\$0	\$1,833,283	\$611,015	\$0
HB 12-1223 Earned Time	\$193,900	0.0	\$193,900	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,638,198	0.0	\$193,900	\$1,833,283	\$611,015	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(4) Inmate Programs - (B) Education 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	\$2,638,198	0.0	\$193,900	\$1,833,283	\$611,015	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,638,198	0.0	\$193,900	\$1,833,283	\$611,015	\$0
BA - CSP II Closure Annualization	(\$3,186)	0.0	\$0	(\$3,186)	\$0	\$0
317 Bed Reduction Annualization	(\$1,924)	0.0	\$0	(\$1,924)	\$0	\$0
FY 2013-14 Base Request	\$2,633,088	0.0	\$193,900	\$1,828,173	\$611,015	\$0
FY 2013-14 Total Request	\$2,633,088	0.0	\$193,900	\$1,828,173	\$611,015	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,633,088	0.0	\$193,900	\$1,828,173	\$611,015	\$0
Contract Services						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$73,276	0.0	\$73,276	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY12 Expenditures	\$73,165	0.0	\$73,165	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$111	0.0	\$111	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY 2013-14 Base Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY 2013-14 Total Request	\$73,276	0.0	\$73,276	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$73,276	0.0	\$73,276	\$0	\$0	\$0
Education Grants						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$498,000	2.0	\$0	\$10,000	\$238,000	\$250,000
CIOPP	\$282,787	0.0	\$0	\$0	\$0	\$282,787
HIV Prevention	\$40,000	0.0	\$0	\$0	\$40,000	\$0
SPED	\$134,145	0.0	\$0	\$0	\$134,145	\$0
Title 1D	\$118,140	0.0	\$0	\$0	\$118,140	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cisco Academy	\$747,425	0.0	\$0	\$0	\$0	\$747,425
Perkins	\$30,000	0.0	\$0	\$0	\$30,000	\$0
ARRA IDEA	\$17,694	0.0	\$0	\$0	\$0	\$17,694
Restricted Funds	(\$1,286,197)	0.0	\$0	(\$9,900)	(\$292,936)	(\$983,361)
Supplemental Appropriation H.B. 12-1181	\$788,297	0.0	\$0	\$0	\$35,735	\$752,562
Final FY 2011-12 Appropriation	\$1,370,291	2.0	\$0	\$100	\$303,084	\$1,067,107
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,370,291	2.0	\$0	\$100	\$303,084	\$1,067,107
FY12 Expenditures	\$939,102	0.0	\$0	\$100	\$207,983	\$731,019
FY 2011-12 Reversion \ (Overexpenditure)	\$431,189	2.0	\$0	\$0	\$95,101	\$336,088
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2012-13 Total Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY13 Personal Services allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2013-14 Base Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY 2013-14 Total Request	\$113,894	2.0	\$0	\$10,000	\$76,244	\$27,650
FY14 Personal Services allocation	\$0	2.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$113,894	0.0	\$0	\$10,000	\$76,244	\$27,650
Indirect Cost Recoveries						
FY 2010-11 Actual						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,476	0.0	\$0	\$0	\$0	\$5,476
Restricted Funds	(\$5,476)	0.0	\$0	\$0	\$0	(\$5,476)
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation			\$0	\$0		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,476	0.0	\$0	\$0	\$0	\$5,476
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,476	0.0	\$0	\$0	\$0	\$5,476
Common Policy Indirect Costs FY 14	(\$5,361)	0.0	\$0	\$0	\$0	(\$5,361)
FY 2013-14 Base Request	\$115	0.0	\$0	\$0	\$0	\$115
FY 2013-14 Total Request	\$115	0.0	\$0	\$0	\$0	\$115
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$115	0.0	\$0	\$0	\$0	\$115
			\$0	\$0		

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Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Start-up Costs						
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
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Education Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$15,068,796	255.9	\$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
CIOPP	\$282,787	0.0	\$0	\$0	\$0	\$282,787
HIV Prevention	\$40,000	0.0	\$0	\$0	\$40,000	\$0
SPED	\$134,145	0.0	\$0	\$0	\$134,145	\$0
Title 1D	\$118,140	0.0	\$0	\$0	\$118,140	\$0
Cisco Academy	\$747,425	0.0	\$0	\$0	\$0	\$747,425
Perkins	\$30,000	0.0	\$0	\$0	\$30,000	\$0
ARRA IDEA	\$17,694	0.0	\$0	\$0	\$0	\$17,694
Restricted Funds	(\$2,805,722)	0.0	\$0	(\$1,079,944)	(\$736,941)	(\$988,837)
Supplemental Appropriation H.B. 12-1181	\$740,195	0.0	(\$48,102)	\$0	\$35,735	\$752,562
Final FY 2011-12 Appropriation	\$14,063,985	255.9	\$10,823,115	\$1,703,669	\$470,094	\$1,067,107
FY12 Allocated Pots	\$3,402,575	0.0	\$3,402,575	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(4) Inmate Programs - (B) Education Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$17,466,560	255.9	\$14,225,690	\$1,703,669	\$470,094	\$1,067,107
FY12 Expenditures	\$17,009,307	203.2	\$14,225,577	\$1,677,718	\$374,993	\$731,019
FY 2011-12 Reversion \ (Overexpenditure)	\$457,253	52.7	\$113	\$25,951	\$95,101	\$336,088
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,071,210	174.4	\$10,593,281	\$2,757,544	\$687,259	\$33,126
HB 12-1223 Earned Time	\$193,900	0.0	\$193,900	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$14,265,110	174.4	\$10,787,181	\$2,757,544	\$687,259	\$33,126
FY13 Personal Services allocation	\$11,434,266	174.4	\$10,520,005	\$914,261	\$0	\$0
FY13 Operating allocation	\$2,830,844	0.0	\$267,176	\$1,843,283	\$687,259	\$33,126
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$14,265,110	174.4	\$10,787,181	\$2,757,544	\$687,259	\$33,126
Common Policy Indirect Costs FY 14	(\$5,361)	0.0	\$0	\$0	\$0	(\$5,361)
BA - CSP II Closure Annualization	(\$181,612)	(3.3)	(\$178,426)	(\$3,186)	\$0	\$0
317 Bed Reduction Annualization	(\$11,765)	(0.2)	(\$9,841)	(\$1,924)	\$0	\$0
FY 2013-14 Base Request	\$14,066,372	170.9	\$10,598,914	\$2,752,434	\$687,259	\$27,765
FY 2013-14 Total Request	\$14,066,372	170.9	\$10,598,914	\$2,752,434	\$687,259	\$27,765
FY14 Personal Services allocation	\$11,245,999	170.9	\$10,331,738	\$914,261	\$0	\$0
FY14 Operating allocation	\$2,820,373	0.0	\$267,176	\$1,838,173	\$687,259	\$27,765

(4) Inmate Programs - (B) Education Subprogram

FY 2012-13 Total Appropriation	\$14,265,110	174.4	\$10,787,181	\$2,757,544	\$687,259	\$33,126
FY 2013-14 Base Request	\$14,066,372	170.9	\$10,598,914	\$2,752,434	\$687,259	\$27,765
FY 2013-14 Total Request	\$14,066,372	170.9	\$10,598,914	\$2,752,434	\$687,259	\$27,765
Percentage Change FY 2012-13 to FY 2013-14	-1.39%	-2.01%	0.00%	-0.19%	0.00%	-16.18%

DEPARTMENT OF CORRECTIONS FY 2013-14

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(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,279,562	116.7	\$6,279,562	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$129,611)	0.0	(\$129,611)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$21,955)	0.0	(\$21,955)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,127,996	116.7	\$6,127,996	\$0	\$0	\$0
FY12 Allocated Pots	\$918,484	0.0	\$918,484	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$7,046,480	116.7	\$7,046,480	\$0	\$0	\$0
FY12 Expenditures	\$7,046,479	118.9	\$7,046,479	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(2.2)	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0
FY 2013-14 Base Request	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0

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(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0
FY14 Personal Services allocation	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$74,033	0.0	\$0	\$74,033	\$0	\$0
Final FY 2011-12 Appropriation	\$74,033	0.0	\$0	\$74,033	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$74,033	0.0	\$0	\$74,033	\$0	\$0
FY12 Expenditures	\$74,031	0.0	\$0	\$74,031	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$0	\$2	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$69,276	0.0	\$0	\$69,276	\$0	\$0
FY 2012-13 Total Appropriation	\$69,276	0.0	\$0	\$69,276	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$69,276	0.0	\$0	\$69,276	\$0	\$0

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(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$69,276	0.0	\$0	\$69,276	\$0	\$0
317 Bed Reduction Annualization	(\$695)	0.0	\$0	(\$695)	\$0	\$0
FY 2013-14 Base Request	\$68,581	0.0	\$0	\$68,581	\$0	\$0
FY 2013-14 Total Request	\$68,581	0.0	\$0	\$68,581	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$68,581	0.0	\$0	\$68,581	\$0	\$0
Recreation Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,353,595	116.7	\$6,279,562	\$74,033	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$129,611)	0.0	(\$129,611)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$21,955)	0.0	(\$21,955)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,202,029	116.7	\$6,127,996	\$74,033	\$0	\$0
FY12 Allocated Pots	\$918,484	0.0	\$918,484	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$7,120,513	116.7	\$7,046,480	\$74,033	\$0	\$0
FY12 Expenditures	\$7,120,510	118.9	\$7,046,479	\$74,031	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(2.2)	\$1	\$2	\$0	\$0

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(4) Inmate Programs - (C) Recreation Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,464,029	115.8	\$6,394,753	\$69,276	\$0	\$0
FY 2012-13 Total Appropriation	\$6,464,029	115.8	\$6,394,753	\$69,276	\$0	\$0
FY13 Personal Services allocation	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0
FY13 Operating allocation	\$69,276	0.0	\$0	\$69,276	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,464,029	115.8	\$6,394,753	\$69,276	\$0	\$0
317 Bed Reduction Annualization	(\$695)	0.0	\$0	(\$695)	\$0	\$0
FY 2013-14 Base Request	\$6,463,334	115.8	\$6,394,753	\$68,581	\$0	\$0
FY 2013-14 Total Request	\$6,463,334	115.8	\$6,394,753	\$68,581	\$0	\$0
FY14 Personal Services allocation	\$6,394,753	115.8	\$6,394,753	\$0	\$0	\$0
FY14 Operating allocation	\$68,581	0.0	\$0	\$68,581	\$0	\$0

(4) Inmate Programs - (C) Recreation Subprogram						
FY 2012-13 Total Appropriation	\$6,464,029	115.8	\$6,394,753	\$69,276	\$0	\$0
FY 2013-14 Base Request	\$6,463,334	115.8	\$6,394,753	\$68,581	\$0	\$0
FY 2013-14 Total Request	\$6,463,334	115.8	\$6,394,753	\$68,581	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-0.01%	0.00%	0.00%	-1.00%	0.00%	0.00%

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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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,970,080	103.0	\$3,970,080	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$58,947)	0.0	(\$58,947)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,911,133	103.0	\$3,911,133	\$0	\$0	\$0
FY12 Allocated Pots	\$116,644	0.0	\$116,644	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,027,777	103.0	\$4,027,777	\$0	\$0	\$0
FY12 Expenditures	\$4,027,775	64.4	\$4,027,775	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	38.6	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0

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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
FY14 Personal Services allocation	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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						
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$117,316	0.0	\$117,316	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$117,316	0.0	\$117,316	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)						
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2012-13 Total Appropriation						
	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY 2013-14 Base Request						
	\$110,932	0.0	\$110,932	\$0	\$0	\$0

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(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 2013-14 Total Request	\$110,932	0.0	\$110,932	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$110,932	0.0	\$110,932	\$0	\$0	\$0
Drug Offender Surcharge Program						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$995,127	0.0	\$0	\$995,127	\$0	\$0
Restricted Funds	(\$149,269)	0.0	\$0	(\$149,269)	\$0	\$0
Final FY 2011-12 Appropriation	\$845,858	0.0	\$0	\$845,858	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$845,858	0.0	\$0	\$845,858	\$0	\$0
FY12 Expenditures	\$845,858	0.0	\$0	\$845,858	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$995,127	0.0	\$0	\$995,127	\$0	\$0
Special Bill HB 12-1310 Statutory Provisions Criminal P	\$0	0.0	\$0	(\$995,127)	\$995,127	\$0
FY 2012-13 Total Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0

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(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 2013-14 Request						
Final FY 2012-13 Appropriation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2013-14 Base Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY 2013-14 Total Request	\$995,127	0.0	\$0	\$0	\$995,127	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$995,127	0.0	\$0	\$0	\$995,127	\$0
Contract Services						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,307,816	0.0	\$2,057,816	\$250,000	\$0	\$0
Restricted Funds	(\$37,500)	0.0	\$0	(\$37,500)	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$16,859)	0.0	(\$16,859)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,253,457	0.0	\$2,040,957	\$212,500	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,253,457	0.0	\$2,040,957	\$212,500	\$0	\$0
FY12 Expenditures	\$2,253,457	0.0	\$2,040,957	\$212,500	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(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 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,189,042	0.0	\$1,939,042	\$250,000	\$0	\$0
Special Bill HB 12-1310 Statutory Provisions Criminal P	\$0	0.0	\$0	(\$250,000)	\$250,000	\$0
FY 2012-13 Total Appropriation	\$2,189,042	0.0	\$1,939,042	\$0	\$250,000	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,189,042	0.0	\$1,939,042	\$0	\$250,000	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,189,042	0.0	\$1,939,042	\$0	\$250,000	\$0
FY 2013-14 Base Request	\$2,189,042	0.0	\$1,939,042	\$0	\$250,000	\$0
R-1 Parole and Parole ISP Caseload	\$117,620	0.0	\$117,620	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$26,935)	0.0	(\$26,935)	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,279,727	0.0	\$2,029,727	\$0	\$250,000	\$0
317 Bed Reduction Annualization	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,279,727	0.0	\$2,029,727	\$0	\$250,000	\$0
Treatment Grants						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$125,000	0.0	\$0	\$0	\$125,000	\$0
Supplemental Appropriation H.B. 12-1181	\$187,461	0.0	\$0	\$0	\$187,461	\$0

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(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
RSAT	\$325,083	0.0	\$0	\$0	\$325,083	\$0
Restricted Funds	(\$312,461)	0.0	\$0	\$0	(\$312,461)	\$0
Final FY 2011-12 Appropriation	\$325,083	0.0	\$0	\$0	\$325,083	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$325,083	0.0	\$0	\$0	\$325,083	\$0
FY12 Expenditures	\$177,732	0.0	\$0	\$0	\$177,732	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$147,351	0.0	\$0	\$0	\$147,351	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2012-13 Total Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2013-14 Base Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY 2013-14 Total Request	\$126,682	0.0	\$0	\$0	\$126,682	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$126,682	0.0	\$0	\$0	\$126,682	\$0
Drug and Alcohol Treatment Total						
FY 2010-11 Actual						
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

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(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,515,339	103.0	\$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
RSAT	\$325,083	0.0	\$0	\$0	\$325,083	\$0
Restricted Funds	(\$499,230)	0.0	\$0	(\$186,769)	(\$312,461)	\$0
Supplemental Appropriation H.B. 12-1181	\$170,602	0.0	(\$16,859)	\$0	\$187,461	\$0
Final FY 2011-12 Appropriation	\$7,452,847	103.0	\$6,069,406	\$1,058,358	\$325,083	\$0
FY12 Allocated Pots	\$116,644	0.0	\$116,644	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$7,569,491	103.0	\$6,186,050	\$1,058,358	\$325,083	\$0
FY12 Expenditures	\$7,422,138	64.4	\$6,186,048	\$1,058,358	\$177,732	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$147,353	38.6	\$2	\$0	\$147,351	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,407,933	64.8	\$7,036,124	\$1,245,127	\$126,682	\$0
Special Bill HB 12-1310 Statutory Provisions Criminal P	\$0	0.0	\$0	(\$1,245,127)	\$1,245,127	\$0
FY 2012-13 Total Appropriation	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0
FY13 Personal Services allocation	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0
FY13 Operating allocation	\$3,421,783	0.0	\$2,049,974	\$0	\$1,371,809	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0
FY 2013-14 Base Request	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0
R-1 Parole and Parole ISP Caseload	\$117,620	0.0	\$117,620	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$26,935)	0.0	(\$26,935)	\$0	\$0	\$0
FY 2013-14 Total Request	\$8,498,618	64.8	\$7,126,809	\$0	\$1,371,809	\$0

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(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$4,986,150	64.8	\$4,986,150	\$0	\$0	\$0
FY14 Operating allocation	\$3,512,468	0.0	\$2,140,659	\$0	\$1,371,809	\$0

(4) Inmate Programs - (D) Drug and Alcohol Treatment Subprogram

FY 2012-13 Total Appropriation	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0
FY 2013-14 Base Request	\$8,407,933	64.8	\$7,036,124	\$0	\$1,371,809	\$0
FY 2013-14 Total Request	\$8,498,618	64.8	\$7,126,809	\$0	\$1,371,809	\$0
Percentage Change FY 2012-13 to FY 2013-14	1.08%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,739,343	49.1	\$2,710,964	\$28,379	\$0	\$0
Restricted Funds	(\$4,844)	0.0	\$0	(\$4,844)	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$53,504)	0.0	(\$53,504)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,680,995	49.1	\$2,657,460	\$23,535	\$0	\$0
FY12 Allocated Pots	\$7,168	0.0	\$7,168	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,688,163	49.1	\$2,664,628	\$23,535	\$0	\$0
FY12 Expenditures	\$2,688,161	38.1	\$2,664,627	\$23,534	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	11.0	\$1	\$1	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,739,343	40.8	\$2,710,964	\$28,379	\$0	\$0
HB 12-1246 Biweekly Payday Shift FY 13	\$45,486	0.0	\$45,486	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,784,829	40.8	\$2,756,450	\$28,379	\$0	\$0
FY13 Personal Services allocation	\$2,784,829	40.8	\$2,756,450	\$28,379	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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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 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,784,829	40.8	\$2,756,450	\$28,379	\$0	\$0
HB 12-1246 Biweekly Payday Shift FY 14	(\$45,486)	0.0	(\$45,486)	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,739,343	40.8	\$2,710,964	\$28,379	\$0	\$0
R-5 Sex Offender Treatment Expansion Placeholder	\$1,655,000	0.0	\$1,655,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,394,343	40.8	\$4,365,964	\$28,379	\$0	\$0
FY14 Personal Services allocation	\$4,394,343	40.8	\$4,365,964	\$28,379	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$84,776	0.0	\$84,276	\$500	\$0	\$0
Final FY 2011-12 Appropriation	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY12 Expenditures	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY 2012-13 Total Appropriation	\$84,776	0.0	\$84,276	\$500	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$84,776	0.0	\$84,276	\$500	\$0	\$0
FY 2013-14 Base Request	\$84,776	0.0	\$84,276	\$500	\$0	\$0
R-5 Sex Offender Treatment Expansion Placeholder	\$445,000	0.0	\$445,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$529,776	0.0	\$529,276	\$500	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$529,776	0.0	\$529,276	\$500	\$0	\$0
Polygraph Testing						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,569	0.0	\$99,569	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY12 Expenditures	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY 2013-14 Base Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY 2013-14 Total Request	\$99,569	0.0	\$99,569	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$99,569	0.0	\$99,569	\$0	\$0	\$0
Treatment Grants						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$248,513	0.0	\$0	\$0	\$0	\$248,513
Supplemental Appropriation H.B. 12-1181	\$263,074	0.0	\$0	\$0	\$0	\$263,074
Restricted Funds	(\$511,587)	0.0	\$0	\$0	\$0	(\$511,587)
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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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
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2012-13 Total Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2013-14 Base Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY 2013-14 Total Request	\$65,597	0.0	\$0	\$0	\$0	\$65,597
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$65,597	0.0	\$0	\$0	\$0	\$65,597
Sex Offender Treatment Total						
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

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(4) Inmate Programs - (E) Sex Offender Treatment Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,172,201	49.1	\$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
Restricted Funds	(\$516,431)	0.0	\$0	(\$4,844)	\$0	(\$511,587)
Supplemental Appropriation H.B. 12-1181	\$263,074	0.0	\$0	\$0	\$0	\$263,074
Final FY 2011-12 Appropriation	\$2,865,340	49.1	\$2,841,305	\$24,035	\$0	\$0
FY12 Allocated Pots	\$7,168	0.0	\$7,168	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,872,508	49.1	\$2,848,473	\$24,035	\$0	\$0
FY12 Expenditures	\$2,872,506	38.1	\$2,848,472	\$24,034	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	11.0	\$1	\$1	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,989,285	40.8	\$2,894,809	\$28,879	\$0	\$65,597
HB 12-1246 Biweekly Payday Shift FY 13	\$45,486	0.0	\$45,486	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,034,771	40.8	\$2,940,295	\$28,879	\$0	\$65,597
FY13 Personal Services allocation	\$2,784,829	40.8	\$2,756,450	\$28,379	\$0	\$0
FY13 Operating allocation	\$249,942	0.0	\$183,845	\$500	\$0	\$65,597
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,034,771	40.8	\$2,940,295	\$28,879	\$0	\$65,597
HB 12-1246 Biweekly Payday Shift FY 14	(\$45,486)	0.0	(\$45,486)	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,989,285	40.8	\$2,894,809	\$28,879	\$0	\$65,597
R-5 Sex Offender Treatment Expansion Placeholder	\$2,100,000	0.0	\$2,100,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,089,285	40.8	\$4,994,809	\$28,879	\$0	\$65,597
FY14 Personal Services allocation	\$4,394,343	40.8	\$4,365,964	\$28,379	\$0	\$0
FY14 Operating allocation	\$694,942	0.0	\$628,845	\$500	\$0	\$65,597

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(4) Inmate Programs - (E) Sex Offender Treatment Subprogram						
FY 2012-13 Total Appropriation	\$3,034,771	40.8	\$2,940,295	\$28,879	\$0	\$65,597
FY 2013-14 Base Request	\$2,989,285	40.8	\$2,894,809	\$28,879	\$0	\$65,597
FY 2013-14 Total Request	\$5,089,285	40.8	\$4,994,809	\$28,879	\$0	\$65,597
Percentage Change FY 2012-13 to FY 2013-14	67.70%	0.00%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$555,345	9.0	\$0	\$555,345	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$8,065)	0.0	\$0	(\$8,065)	\$0	\$0
Final FY 2011-12 Appropriation	\$547,280	9.0	\$0	\$547,280	\$0	\$0
FY12 Allocated Pots	\$7,841	0.0	\$0	\$7,841	\$0	\$0
FY12 Total Available Spending Authority	\$555,121	9.0	\$0	\$555,121	\$0	\$0
FY12 Expenditures	\$555,121	7.9	\$0	\$555,121	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	1.1	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$555,345	7.4	\$0	\$555,345	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$555,345	7.4	\$0	\$555,345	\$0	\$0
FY 2013-14 Base Request	\$555,345	7.4	\$0	\$555,345	\$0	\$0
FY 2013-14 Total Request	\$555,345	7.4	\$0	\$555,345	\$0	\$0

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Schedule 3

(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$555,345	7.4	\$0	\$555,345	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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						
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$17,742	0.0	\$0	\$17,742	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)						
	\$170	0.0	\$0	\$170	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2012-13 Total Appropriation						
	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY 2013-14 Base Request						
	\$17,912	0.0	\$0	\$17,912	\$0	\$0

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Schedule 3

(4) Inmate Programs - (F) Volunteers Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$17,912	0.0	\$0	\$17,912	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$17,912	0.0	\$0	\$17,912	\$0	\$0
Volunteers Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$573,257	9.0	\$0	\$573,257	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$8,065)	0.0	\$0	(\$8,065)	\$0	\$0
Final FY 2011-12 Appropriation	\$565,192	9.0	\$0	\$565,192	\$0	\$0
FY12 Allocated Pots	\$7,841	0.0	\$0	\$7,841	\$0	\$0
FY12 Total Available Spending Authority	\$573,033	9.0	\$0	\$573,033	\$0	\$0
FY12 Expenditures	\$572,863	7.9	\$0	\$572,863	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	1.1	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$573,257	7.4	\$0	\$573,257	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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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 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 Actual						
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
Supplemental Appropriation H.B. 12-1181	(\$80,700)	0.0	(\$80,700)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$10,100,007	162.4	\$10,100,007	\$0	\$0	\$0
FY12 Allocated Pots	\$1,520,385	0.0	\$1,520,385	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$11,620,392	162.4	\$11,620,392	\$0	\$0	\$0
FY12 Expenditures	\$11,620,390	159.2	\$11,620,390	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	3.2	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,645,476	147.5	\$9,645,476	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$9,645,476	147.5	\$9,645,476	\$0	\$0	\$0
FY13 Personal Services allocation	\$9,645,476	147.5	\$9,645,476	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$9,645,476	147.5	\$9,645,476	\$0	\$0	\$0
R7 - Parole and Parole ISP Caseload Annualization	(\$62,150)	0.0	(\$62,150)	\$0	\$0	\$0
FY 2013-14 Base Request	\$9,583,326	147.5	\$9,583,326	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$750,332	16.3	\$750,332	\$0	\$0	\$0
R-7 Administrative Reductions	(\$53,341)	(1.4)	(\$53,341)	\$0	\$0	\$0
FY 2013-14 Total Request	\$10,280,317	162.4	\$10,280,317	\$0	\$0	\$0
FY14 Personal Services allocation	\$10,280,317	162.4	\$10,280,317	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,120,865	0.0	\$1,120,865	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$6,282)	0.0	(\$6,282)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,114,583	0.0	\$1,114,583	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$1,114,583	0.0	\$1,114,583	\$0	\$0	\$0
FY12 Expenditures	\$1,114,582	0.0	\$1,114,582	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,057,669	0.0	\$1,057,669	\$0	\$0	\$0
HB 12-1223 Earned Time	(\$22,139)	0.0	(\$22,139)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,035,530	0.0	\$1,035,530	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,035,530	0.0	\$1,035,530	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,035,530	0.0	\$1,035,530	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,035,530	0.0	\$1,035,530	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$58,361	0.0	\$58,361	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,093,891	0.0	\$1,093,891	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,093,891	0.0	\$1,093,891	\$0	\$0	\$0
Administrative Law Judge Services						
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 Allocated Pots	\$0	0.0	\$0	\$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

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,189	0.0	\$4,189	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	\$260	0.0	\$260	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,449	0.0	\$4,449	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,449	0.0	\$4,449	\$0	\$0	\$0
FY12 Expenditures	\$4,449	0.0	\$4,449	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,604	0.0	\$4,604	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$4,604	0.0	\$4,604	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$4,604	0.0	\$4,604	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,604	0.0	\$4,604	\$0	\$0	\$0
DPA Common Policy - Admin Law Judge Services	(\$1,852)	0.0	(\$1,852)	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,752	0.0	\$2,752	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,752	0.0	\$2,752	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,752	0.0	\$2,752	\$0	\$0	\$0
Contract Services						
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

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,230,247	0.0	\$1,755,247	\$0	\$1,475,000	\$0
Supplemental Appropriation H.B. 12-1181	\$60,492	0.0	(\$13,658)	\$0	\$74,150	\$0
Final FY 2011-12 Appropriation	\$3,290,739	0.0	\$1,741,589	\$0	\$1,549,150	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,290,739	0.0	\$1,741,589	\$0	\$1,549,150	\$0
FY12 Expenditures	\$3,204,429	0.0	\$1,658,382	\$0	\$1,546,047	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$86,310	0.0	\$83,207	\$0	\$3,103	\$0
FY 2012-13 Appropriation			\$0	\$0		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0
FY 2012-13 Total Appropriation	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0
FY 2013-14 Base Request	\$3,462,652	0.0	\$1,680,552	\$0	\$1,782,100	\$0
R-1 Parole and Parole ISP Caseload	\$95,710	0.0	\$95,710	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,558,362	0.0	\$1,776,262	\$0	\$1,782,100	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,558,362	0.0	\$1,776,262	\$0	\$1,782,100	\$0

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Wrap-Around Services Program						
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
Final FY 2010-11 Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY12 Expenditures	\$1,199,728	0.0	\$1,199,728	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,497	0.0	\$7,497	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,207,225	0.0	\$1,207,225	\$0	\$0	\$0
Start-up Costs						
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
Final FY 2010-11 Appropriation	\$116,294	0.0	\$116,294	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$43,478	0.0	\$43,478	\$0	\$0	\$0
FY 2013-14 Total Request	\$43,478	0.0	\$43,478	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$43,478	0.0	\$43,478	\$0	\$0	\$0
Parole Total						
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 Actual						
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
Supplemental Appropriation H.B. 12-1181	(\$26,230)	0.0	(\$100,380)	\$0	\$74,150	\$0
Final FY 2011-12 Appropriation	\$15,717,003	162.4	\$14,167,853	\$0	\$1,549,150	\$0
FY12 Allocated Pots	\$1,520,385	0.0	\$1,520,385	\$0	\$0	\$0

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Schedule 3

(5) Community Services - (A) Parole Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$17,237,388	162.4	\$15,688,238	\$0	\$1,549,150	\$0
FY12 Expenditures	\$17,143,578	159.2	\$15,597,531	\$0	\$1,546,047	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$93,810	3.2	\$90,707	\$0	\$3,103	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$15,377,626	147.5	\$13,595,526	\$0	\$1,782,100	\$0
HB 12-1223 Earned Time	(\$22,139)	0.0	(\$22,139)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$15,355,487	147.5	\$13,573,387	\$0	\$1,782,100	\$0
FY13 Personal Services allocation	\$9,645,476	147.5	\$9,645,476	\$0	\$0	\$0
FY13 Operating allocation	\$5,710,011	0.0	\$3,927,911	\$0	\$1,782,100	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$15,355,487	147.5	\$13,573,387	\$0	\$1,782,100	\$0
R7 - Parole and Parole ISP Caseload Annualization	(\$62,150)	0.0	(\$62,150)	\$0	\$0	\$0
DPA Common Policy - Admin Law Judge Services	(\$1,852)	0.0	(\$1,852)	\$0	\$0	\$0
FY 2013-14 Base Request	\$15,291,485	147.5	\$13,509,385	\$0	\$1,782,100	\$0
R-1 Parole and Parole ISP Caseload	\$947,881	16.3	\$947,881	\$0	\$0	\$0
R-7 Administrative Reductions	(\$53,341)	(1.4)	(\$53,341)	\$0	\$0	\$0
FY 2013-14 Total Request	\$16,186,025	162.4	\$14,403,925	\$0	\$1,782,100	\$0
FY14 Personal Services allocation	\$10,280,317	162.4	\$10,280,317	\$0	\$0	\$0
FY14 Operating allocation	\$5,905,708	0.0	\$4,123,608	\$0	\$1,782,100	\$0

(5) Community Services - (A) Parole Subprogram

FY 2012-13 Total Appropriation	\$15,355,487	147.5	\$13,573,387	\$0	\$1,782,100	\$0
FY 2013-14 Base Request	\$15,291,485	147.5	\$13,509,385	\$0	\$1,782,100	\$0
FY 2013-14 Total Request	\$16,186,025	162.4	\$14,403,925	\$0	\$1,782,100	\$0
Percentage Change FY 2012-13 to FY 2013-14	5.41%	10.10%	0.00%	0.00%	0.00%	0.00%

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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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,805,231	91.5	\$4,805,231	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$114,528)	0.0	(\$114,528)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$43,505)	0.0	(\$43,505)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,647,198	91.5	\$4,647,198	\$0	\$0	\$0
FY12 Allocated Pots	\$1,458,728	0.0	\$1,458,728	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$6,105,926	91.5	\$6,105,926	\$0	\$0	\$0
FY12 Expenditures	\$6,105,925	86.4	\$6,105,925	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	5.1	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,454,126	67.4	\$4,454,126	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$4,454,126	67.4	\$4,454,126	\$0	\$0	\$0
FY13 Personal Services allocation	\$4,454,126	67.4	\$4,454,126	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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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 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,454,126	67.4	\$4,454,126	\$0	\$0	\$0
R7 - Parole and Parole ISP Caseload Annualization	(\$27,478)	0.0	(\$27,478)	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,426,648	67.4	\$4,426,648	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$401,395	8.8	\$401,395	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,828,043	76.2	\$4,828,043	\$0	\$0	\$0
FY14 Personal Services allocation	\$4,828,043	76.2	\$4,828,043	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$470,102	0.0	\$470,102	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$3,372)	0.0	(\$3,372)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$466,730	0.0	\$466,730	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$466,730	0.0	\$466,730	\$0	\$0	\$0
FY12 Expenditures	\$466,729	0.0	\$466,729	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$438,516	0.0	\$438,516	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$438,516	0.0	\$438,516	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$438,516	0.0	\$438,516	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$438,516	0.0	\$438,516	\$0	\$0	\$0
FY 2013-14 Base Request	\$438,516	0.0	\$438,516	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$30,472	0.0	\$30,472	\$0	\$0	\$0
FY 2013-14 Total Request	\$468,988	0.0	\$468,988	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$468,988	0.0	\$468,988	\$0	\$0	\$0
Contract Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,575,551	0.0	\$1,575,551	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$25,451)	0.0	(\$25,451)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,550,100	0.0	\$1,550,100	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,550,100	0.0	\$1,550,100	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$1,520,680	0.0	\$1,520,680	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$29,420	0.0	\$29,420	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,436,592	0.0	\$1,436,592	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,436,592	0.0	\$1,436,592	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,436,592	0.0	\$1,436,592	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,436,592	0.0	\$1,436,592	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,436,592	0.0	\$1,436,592	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$176,199	0.0	\$176,199	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,612,791	0.0	\$1,612,791	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,612,791	0.0	\$1,612,791	\$0	\$0	\$0
Non-Residential Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,178,055	0.0	\$1,178,055	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$19,619)	0.0	(\$19,619)	\$0	\$0	\$0

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(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 2011-12 Appropriation	\$1,158,436	0.0	\$1,158,436	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,158,436	0.0	\$1,158,436	\$0	\$0	\$0
FY12 Expenditures	\$1,156,580	0.0	\$1,156,580	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,856	0.0	\$1,856	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,070,937	0.0	\$1,070,937	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,070,937	0.0	\$1,070,937	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,070,937	0.0	\$1,070,937	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,070,937	0.0	\$1,070,937	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,070,937	0.0	\$1,070,937	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$135,825	0.0	\$135,825	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,206,762	0.0	\$1,206,762	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,206,762	0.0	\$1,206,762	\$0	\$0	\$0
Home Detention						
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 Allocated Pots	\$0	0.0	\$0	\$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

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY12 Expenditures	\$69,382	0.0	\$69,382	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2013-14 Base Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY 2013-14 Total Request	\$69,383	0.0	\$69,383	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$69,383	0.0	\$69,383	\$0	\$0	\$0
Start-up Costs						
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 Allocated Pots	\$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

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$23,729	0.0	\$23,729	\$0	\$0	\$0
FY 2013-14 Total Request	\$23,729	0.0	\$23,729	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$23,729	0.0	\$23,729	\$0	\$0	\$0
Parole Intensive Supervision Total						
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

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(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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,098,322	91.5	\$8,098,322	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$114,528)	0.0	(\$114,528)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1181	(\$91,947)	0.0	(\$91,947)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,891,847	91.5	\$7,891,847	\$0	\$0	\$0
FY12 Allocated Pots	\$1,458,728	0.0	\$1,458,728	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$9,350,575	91.5	\$9,350,575	\$0	\$0	\$0
FY12 Expenditures	\$9,319,296	86.4	\$9,319,296	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$31,279	5.1	\$31,279	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,469,554	67.4	\$7,469,554	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$7,469,554	67.4	\$7,469,554	\$0	\$0	\$0
FY13 Personal Services allocation	\$4,454,126	67.4	\$4,454,126	\$0	\$0	\$0
FY13 Operating allocation	\$3,015,428	0.0	\$3,015,428	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$7,469,554	67.4	\$7,469,554	\$0	\$0	\$0
R7 - Parole and Parole ISP Caseload Annualization	(\$27,478)	0.0	(\$27,478)	\$0	\$0	\$0
FY 2013-14 Base Request	\$7,442,076	67.4	\$7,442,076	\$0	\$0	\$0
R-1 Parole and Parole ISP Caseload	\$767,620	8.8	\$767,620	\$0	\$0	\$0
FY 2013-14 Total Request	\$8,209,696	76.2	\$8,209,696	\$0	\$0	\$0

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(5) Community Services - (B) Parole Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$4,828,043	76.2	\$4,828,043	\$0	\$0	\$0
FY14 Operating allocation	\$3,381,653	0.0	\$3,381,653	\$0	\$0	\$0

(5) Community Services - (B) Parole Intensive Supervision Subprogram						
FY 2012-13 Total Appropriation	\$7,469,554	67.4	\$7,469,554	\$0	\$0	\$0
FY 2013-14 Base Request	\$7,442,076	67.4	\$7,442,076	\$0	\$0	\$0
FY 2013-14 Total Request	\$8,209,696	76.2	\$8,209,696	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	9.91%	13.06%	0.00%	0.00%	0.00%	0.00%

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(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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,223,670	52.2	\$3,223,670	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$77,325)	0.0	(\$77,325)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,146,345	52.2	\$3,146,345	\$0	\$0	\$0
FY12 Allocated Pots	\$570,535	0.0	\$570,535	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,716,880	52.2	\$3,716,880	\$0	\$0	\$0
FY12 Expenditures	\$3,716,879	43.4	\$3,716,879	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	8.8	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0
FY13 Personal Services allocation	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$188,428)	(4.1)	(\$188,428)	\$0	\$0	\$0

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(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$3,002,440	41.5	\$3,002,440	\$0	\$0	\$0
FY14 Personal Services allocation	\$3,002,440	41.5	\$3,002,440	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$515,113	0.0	\$515,113	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$515,113	0.0	\$515,113	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$515,113	0.0	\$515,113	\$0	\$0	\$0
FY12 Expenditures	\$515,110	0.0	\$515,110	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$517,792	0.0	\$517,792	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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(5) Community Services - (C) Community Intensive Supervision Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$517,792	0.0	\$517,792	\$0	\$0	\$0
FY 2013-14 Base Request	\$517,792	0.0	\$517,792	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$15,721)	0.0	(\$15,721)	\$0	\$0	\$0
FY 2013-14 Total Request	\$502,071	0.0	\$502,071	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$502,071	0.0	\$502,071	\$0	\$0	\$0
Contract Services						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY12 Expenditures	\$3,103,365	0.0	\$3,103,365	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$71,520	0.0	\$71,520	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0

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(5) Community Services - (C) Community 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	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,174,885	0.0	\$3,174,885	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$318,373)	0.0	(\$318,373)	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,856,512	0.0	\$2,856,512	\$0	\$0	\$0
Community Intensive Supervision Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,913,668	52.2	\$6,913,668	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$77,325)	0.0	(\$77,325)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,836,343	52.2	\$6,836,343	\$0	\$0	\$0
FY12 Allocated Pots	\$570,535	0.0	\$570,535	\$0	\$0	\$0

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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
FY12 Total Available Spending Authority	\$7,406,878	52.2	\$7,406,878	\$0	\$0	\$0
FY12 Expenditures	\$7,335,354	43.4	\$7,335,354	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$71,524	8.8	\$71,524	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
FY13 Personal Services allocation	\$3,190,868	45.6	\$3,190,868	\$0	\$0	\$0
FY13 Operating allocation	\$3,692,677	0.0	\$3,692,677	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
FY 2013-14 Base Request	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$522,522)	(4.1)	(\$522,522)	\$0	\$0	\$0
FY 2013-14 Total Request	\$6,361,023	41.5	\$6,361,023	\$0	\$0	\$0
FY14 Personal Services allocation	\$3,002,440	41.5	\$3,002,440	\$0	\$0	\$0
FY14 Operating allocation	\$3,358,583	0.0	\$3,358,583	\$0	\$0	\$0

(5) Community Services - (C) Community Intensive Supervision Subprogram						
FY 2012-13 Total Appropriation	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
FY 2013-14 Base Request	\$6,883,545	45.6	\$6,883,545	\$0	\$0	\$0
FY 2013-14 Total Request	\$6,361,023	41.5	\$6,361,023	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-7.59%	-8.99%	0.00%	0.00%	0.00%	0.00%

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(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 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 Actual						
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
Final FY 2011-12 Appropriation	\$2,770,847	35.5	\$2,770,847	\$0	\$0	\$0
FY12 Allocated Pots	\$175,908	0.0	\$175,908	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,946,755	35.5	\$2,946,755	\$0	\$0	\$0
FY12 Expenditures	\$2,946,754	43.2	\$2,946,754	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	(7.7)	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0
FY13 Personal Services allocation	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0

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(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 2013-14 Base Request	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0
R-7 Administrative Reductions	(\$15,791)	(0.5)	(\$15,791)	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$112,151)	(2.5)	(\$112,151)	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,676,439	32.5	\$2,676,439	\$0	\$0	\$0
FY14 Personal Services allocation	\$2,676,439	32.5	\$2,676,439	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$138,366	0.0	\$138,366	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$138,366	0.0	\$138,366	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$138,366	0.0	\$138,366	\$0	\$0	\$0
FY12 Expenditures	\$138,363	0.0	\$138,363	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	0.0	\$3	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$139,269	0.0	\$139,269	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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(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 2013-14 Request						
Final FY 2012-13 Appropriation	\$139,269	0.0	\$139,269	\$0	\$0	\$0
FY 2013-14 Base Request	\$139,269	0.0	\$139,269	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$8,690)	0.0	(\$8,690)	\$0	\$0	\$0
FY 2013-14 Total Request	\$130,579	0.0	\$130,579	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$130,579	0.0	\$130,579	\$0	\$0	\$0
Community Mental Health Services						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$457,083	0.0	\$457,083	\$0	\$0	\$0
Restricted Funds	(\$180,000)	0.0	\$0	\$0	(\$180,000)	\$0
Supplemental Appropriation H.B. 12-1181	\$172,720	0.0	(\$7,280)	\$0	\$180,000	\$0
Final FY 2011-12 Appropriation	\$449,803	0.0	\$449,803	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$449,803	0.0	\$449,803	\$0	\$0	\$0
FY12 Expenditures	\$449,185	0.0	\$449,185	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$618	0.0	\$618	\$0	\$0	\$0

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(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 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0
FY 2012-13 Total Appropriation	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0
FY 2013-14 Base Request	\$596,897	0.0	\$416,897	\$0	\$180,000	\$0
R-1 Parole and Parole ISP Caseload	\$59,422	0.0	\$59,422	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$45,963)	0.0	(\$45,963)	\$0	\$0	\$0
FY 2013-14 Total Request	\$610,356	0.0	\$430,356	\$0	\$180,000	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$610,356	0.0	\$430,356	\$0	\$180,000	\$0
Psychotropic Medication						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$131,760	0.0	\$131,760	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$131,760	0.0	\$131,760	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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(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
FY12 Total Available Spending Authority	\$131,760	0.0	\$131,760	\$0	\$0	\$0
FY12 Expenditures	\$131,760	0.0	\$131,760	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2013-14 Base Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY 2013-14 Total Request	\$131,400	0.0	\$131,400	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$131,400	0.0	\$131,400	\$0	\$0	\$0
Contract Services for High Risk Offenders						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$243,162	0.0	\$243,162	\$0	\$0	\$0

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(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
Final FY 2011-12 Appropriation	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY12 Expenditures	\$243,000	0.0	\$243,000	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$162	0.0	\$162	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$243,162	0.0	\$243,162	\$0	\$0	\$0
FY 2013-14 Base Request	\$243,162	0.0	\$243,162	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$21,962)	0.0	(\$21,962)	\$0	\$0	\$0
FY 2013-14 Total Request	\$221,200	0.0	\$221,200	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$221,200	0.0	\$221,200	\$0	\$0	\$0
Contract Services for Fugitive Returns						
FY 2010-11 Actual						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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

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(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 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
Final FY 2011-12 Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY12 Expenditures	\$67,133	0.0	\$42,049	\$0	\$25,084	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,391	0.0	\$0	\$0	\$7,391	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2013-14 Base Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY 2013-14 Total Request	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$74,524	0.0	\$42,049	\$0	\$32,475	\$0
Community Supervision Total						
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
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

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(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
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 Actual						
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
Restricted Funds	(\$180,000)	0.0	\$0	\$0	(\$180,000)	\$0
Supplemental Appropriation H.B. 12-1181	\$172,720	0.0	(\$7,280)	\$0	\$180,000	\$0
Final FY 2011-12 Appropriation	\$3,808,462	35.5	\$3,775,987	\$0	\$32,475	\$0
FY12 Allocated Pots	\$175,908	0.0	\$175,908	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,984,370	35.5	\$3,951,895	\$0	\$32,475	\$0
FY12 Expenditures	\$3,976,195	43.2	\$3,951,111	\$0	\$25,084	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,175	(7.7)	\$784	\$0	\$7,391	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
FY 2012-13 Total Appropriation	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
FY13 Personal Services allocation	\$2,804,381	35.5	\$2,804,381	\$0	\$0	\$0
FY13 Operating allocation	\$1,185,252	0.0	\$972,777	\$0	\$212,475	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
FY 2013-14 Base Request	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
R-1 Parole and Parole ISP Caseload	\$59,422	0.0	\$59,422	\$0	\$0	\$0
R-7 Administrative Reductions	(\$15,791)	(0.5)	(\$15,791)	\$0	\$0	\$0
R-3 Community Supervision Caseload	(\$188,766)	(2.5)	(\$188,766)	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,844,498	32.5	\$3,632,023	\$0	\$212,475	\$0

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(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
FY14 Personal Services allocation	\$2,676,439	32.5	\$2,676,439	\$0	\$0	\$0
FY14 Operating allocation	\$1,168,059	0.0	\$955,584	\$0	\$212,475	\$0

(5) Community Services - (D) Community Supervision Subprogram (1) Community Supervision						
FY 2012-13 Total Appropriation	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
FY 2013-14 Base Request	\$3,989,633	35.5	\$3,777,158	\$0	\$212,475	\$0
FY 2013-14 Total Request	\$3,844,498	32.5	\$3,632,023	\$0	\$212,475	\$0
Percentage Change FY 2012-13 to FY 2013-14	-3.64%	-8.45%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF CORRECTIONS FY 2013-14

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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$636,789	9.5	\$636,789	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$12,626)	0.0	(\$12,626)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$624,163	9.5	\$624,163	\$0	\$0	\$0
FY12 Allocated Pots	\$1,357	0.0	\$1,357	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$625,520	9.5	\$625,520	\$0	\$0	\$0
FY12 Expenditures	\$625,519	6.3	\$625,519	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	3.2	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY 2013-14 Base Request	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY 2013-14 Total Request	\$636,789	8.0	\$636,789	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

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
FY14 Personal Services allocation	\$636,789	8.0	\$636,789	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$140,362	0.0	\$140,362	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$140,362	0.0	\$140,362	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$140,362	0.0	\$140,362	\$0	\$0	\$0
FY12 Expenditures	\$140,362	0.0	\$140,362	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2013-14 Base Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0
FY 2013-14 Total Request	\$141,067	0.0	\$141,067	\$0	\$0	\$0

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(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
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$141,067	0.0	\$141,067	\$0	\$0	\$0
Contract Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY12 Expenditures	\$985,675	0.0	\$985,675	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$76,721	0.0	\$76,721	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0

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(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
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,062,396	0.0	\$1,062,396	\$0	\$0	\$0
Community Supv YOS Aftercare Total						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,839,547	9.5	\$1,839,547	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$12,626)	0.0	(\$12,626)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,826,921	9.5	\$1,826,921	\$0	\$0	\$0
FY12 Allocated Pots	\$1,357	0.0	\$1,357	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,828,278	9.5	\$1,828,278	\$0	\$0	\$0
FY12 Expenditures	\$1,751,556	6.3	\$1,751,556	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$76,722	3.2	\$76,722	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,840,252	8.0	\$1,840,252	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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(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 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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,995,144	38.0	\$1,995,144	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$44,640)	0.0	(\$44,640)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,950,504	38.0	\$1,950,504	\$0	\$0	\$0
FY12 Allocated Pots	\$170,298	0.0	\$170,298	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,120,802	38.0	\$2,120,802	\$0	\$0	\$0
FY12 Expenditures	\$2,120,801	33.1	\$2,120,801	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	4.9	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY13 Personal Services allocation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$1,974,663	35.6	\$1,974,663	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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						
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$122,586	0.0	\$122,586	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$122,585	0.0	\$122,585	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)						
	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY 2012-13 Total Appropriation						
	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY 2013-14 Base Request						
	\$123,202	0.0	\$123,202	\$0	\$0	\$0

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$123,202	0.0	\$123,202	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$123,202	0.0	\$123,202	\$0	\$0	\$0
Offender Emergency Assistance						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY12 Expenditures	\$96,569	0.0	\$96,569	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$199	0.0	\$199	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2013-14 Base Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY 2013-14 Total Request	\$96,768	0.0	\$96,768	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$96,768	0.0	\$96,768	\$0	\$0	\$0
Contract Services						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY12 Expenditures	\$178,875	0.0	\$178,875	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$11,125	0.0	\$11,125	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$190,000	0.0	\$190,000	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$190,000	0.0	\$190,000	\$0	\$0	\$0
Offender Re-employment Center						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Restricted Funds	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
Final FY 2011-12 Appropriation	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$364,000	0.0	\$364,000	\$0	\$0	\$0
FY12 Expenditures	\$363,999	0.0	\$363,999	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2012-13 Total Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0

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(5) Community Services - (E) Community Re-entry 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	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2013-14 Base Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY 2013-14 Total Request	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$374,000	0.0	\$364,000	\$10,000	\$0	\$0
Community Reintegration Grants						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$124,098	1.0	\$0	\$0	\$85,000	\$39,098
C-SCHARP	\$82,684	0.0	\$0	\$0	\$82,684	\$0
Case Management	\$7,431	0.0	\$0	\$0	\$7,431	\$0
Supplemental Appropriation H.B. 12-1181	\$5,115	0.0	\$0	\$0	\$5,115	\$0
Restricted Funds	(\$129,213)	0.0	\$0	\$0	(\$90,115)	(\$39,098)
Final FY 2011-12 Appropriation	\$90,115	1.0	\$0	\$0	\$90,115	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Community Services - (E) Community Re-entry Subprogram

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Total Available Spending Authority	\$90,115	1.0	\$0	\$0	\$90,115	\$0
FY12 Expenditures	\$72,072	0.0	\$0	\$0	\$72,072	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$18,043	1.0	\$0	\$0	\$18,043	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2012-13 Total Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY13 Personal Services allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$48,779	0.0	\$0	\$0	\$9,681	\$39,098
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2013-14 Base Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY 2013-14 Total Request	\$48,779	1.0	\$0	\$0	\$9,681	\$39,098
FY14 Personal Services allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$48,779	0.0	\$0	\$0	\$9,681	\$39,098
Community Re-entry Total						
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

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(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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,902,596	39.0	\$2,768,498	\$10,000	\$85,000	\$39,098
SB 11-076, PERA Contribution Rates, FY 12	(\$44,640)	0.0	(\$44,640)	\$0	\$0	\$0
C-SCHARP	\$82,684	0.0	\$0	\$0	\$82,684	\$0
Case Management	\$7,431	0.0	\$0	\$0	\$7,431	\$0
Restricted Funds	(\$139,213)	0.0	\$0	(\$10,000)	(\$90,115)	(\$39,098)
Supplemental Appropriation H.B. 12-1181	\$5,115	0.0	\$0	\$0	\$5,115	\$0
Final FY 2011-12 Appropriation	\$2,813,973	39.0	\$2,723,858	\$0	\$90,115	\$0
FY12 Allocated Pots	\$170,298	0.0	\$170,298	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,984,271	39.0	\$2,894,156	\$0	\$90,115	\$0
FY12 Expenditures	\$2,954,901	33.1	\$2,882,829	\$0	\$72,072	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$29,370	5.9	\$11,327	\$0	\$18,043	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY 2012-13 Total Appropriation	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY13 Personal Services allocation	\$1,974,663	36.6	\$1,974,663	\$0	\$0	\$0
FY13 Operating allocation	\$832,749	0.0	\$773,970	\$10,000	\$9,681	\$39,098
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY 2013-14 Base Request	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY 2013-14 Total Request	\$2,807,412	36.6	\$2,748,633	\$10,000	\$9,681	\$39,098
FY14 Personal Services allocation	\$1,974,663	36.6	\$1,974,663	\$0	\$0	\$0
FY14 Operating allocation	\$832,749	0.0	\$773,970	\$10,000	\$9,681	\$39,098

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,197,526	17.5	\$1,197,526	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$32,685)	1.0	(\$32,685)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,164,841	18.5	\$1,164,841	\$0	\$0	\$0
FY12 Allocated Pots	\$2,794	0.0	\$2,794	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,167,635	18.5	\$1,167,635	\$0	\$0	\$0
FY12 Expenditures	\$1,167,634	12.8	\$1,167,634	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	5.7	\$1	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$99,545	0.0	\$99,545	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$99,545	0.0	\$99,545	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$99,545	0.0	\$99,545	\$0	\$0	\$0
FY12 Expenditures	\$99,543	0.0	\$99,543	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY 2013-14 Request						

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY 2013-14 Base Request	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY 2013-14 Total Request	\$104,890	0.0	\$104,890	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$104,890	0.0	\$104,890	\$0	\$0	\$0
Contract Services						
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 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
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
Final FY 2011-12 Appropriation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY12 Expenditures	\$259,175	0.0	\$259,175	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$13,262	0.0	\$13,262	\$0	\$0	\$0

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$288,437	0.0	\$288,437	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$288,437	0.0	\$288,437	\$0	\$0	\$0
SB 11-241, Parole Board Changes, FY 14	(\$16,000)	0.0	(\$16,000)	\$0	\$0	\$0
FY 2013-14 Base Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY 2013-14 Total Request	\$272,437	0.0	\$272,437	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$272,437	0.0	\$272,437	\$0	\$0	\$0
Start-up Costs						
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 Allocated Pots	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation			\$0	\$0		
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Parole Board Total						
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
Supplemental Appropriation S.B. 11-136	(\$174,016)	0.0	(\$174,016)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,502,937	18.5	\$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	18.5	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,525,708	17.5	\$1,525,708	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$32,685)	1.0	(\$32,685)	\$0	\$0	\$0

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(6) Parole Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 11-241, Parole Board Changes, FY 12	\$43,800	0.0	\$43,800	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,536,823	18.5	\$1,536,823	\$0	\$0	\$0
FY12 Allocated Pots	\$2,794	0.0	\$2,794	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,539,617	18.5	\$1,539,617	\$0	\$0	\$0
FY12 Expenditures	\$1,526,352	12.8	\$1,526,352	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$13,265	5.7	\$13,265	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,590,853	12.5	\$1,590,853	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,590,853	12.5	\$1,590,853	\$0	\$0	\$0
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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,590,853	12.5	\$1,590,853	\$0	\$0	\$0
SB 11-241, Parole Board Changes, FY 14	(\$16,000)	0.0	(\$16,000)	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,574,853	12.5	\$1,574,853	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,574,853	12.5	\$1,574,853	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,197,526	12.5	\$1,197,526	\$0	\$0	\$0
FY14 Operating allocation	\$377,327	0.0	\$377,327	\$0	\$0	\$0

(6) Parole Board

FY 2012-13 Total Appropriation	\$1,590,853	12.5	\$1,590,853	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,574,853	12.5	\$1,574,853	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,574,853	12.5	\$1,574,853	\$0	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	-1.01%	0.00%	0.00%	0.00%	0.00%	0.00%

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
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
Final FY 2011-12 Appropriation	\$9,974,587	142.1	\$0	\$2,935,802	\$7,038,785	\$0
FY12 Allocated Pots	\$1,249,194	0.0	\$0	\$1,249,194	\$0	\$0
FY12 Total Available Spending Authority	\$11,223,781	142.1	\$0	\$4,184,996	\$7,038,785	\$0
FY12 Expenditures	\$11,034,225	155.0	\$0	\$4,082,663	\$6,951,562	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$189,556	(12.9)	\$0	\$102,333	\$87,223	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
FY 2012-13 Total Appropriation	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
FY13 Personal Services allocation	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
FY 2013-14 Base Request	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
FY 2013-14 Total Request	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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						
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY12 Expenditures	\$5,353,581	0.0	\$0	\$1,659,610	\$3,693,971	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$574,609	0.0	\$0	\$157,717	\$416,892	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2012-13 Total Appropriation						
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY 2013-14 Base Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$5,928,190	0.0	\$0	\$1,817,327	\$4,110,863	\$0
Raw Materials						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Final FY 2011-12 Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY12 Expenditures	\$27,880,517	0.0	\$0	\$6,274,909	\$21,605,608	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,943,309	0.0	\$0	\$2,166,171	\$5,777,138	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2012-13 Total Appropriation	\$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

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2013-14 Base Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY 2013-14 Total Request	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$35,823,826	0.0	\$0	\$8,441,080	\$27,382,746	\$0
Inmate Pay						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
Final FY 2011-12 Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY12 Expenditures	\$1,640,726	0.0	\$0	\$459,477	\$1,181,249	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,976	0.0	\$0	\$8,976	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY 2012-13 Total Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY 2013-14 Base Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY 2013-14 Total Request	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,649,702	0.0	\$0	\$468,453	\$1,181,249	\$0
Capital Outlay						
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
Final FY 2010-11 Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Final FY 2011-12 Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY12 Expenditures	\$913,099	0.0	\$0	\$190,515	\$722,584	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$493,101	0.0	\$0	\$146,579	\$346,522	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2012-13 Total Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0

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(7) Correctional Industries

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	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2013-14 Base Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY 2013-14 Total Request	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,406,200	0.0	\$0	\$337,094	\$1,069,106	\$0
Correctional Industries Grants						
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 Allocated Pots	\$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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$503,050	0.0	\$0	\$0	\$0	\$503,050

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Total Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2013-14 Base Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY 2013-14 Total Request	\$503,050	0.0	\$0	\$0	\$0	\$503,050
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$503,050	0.0	\$0	\$0	\$0	\$503,050
Indirect Cost Assessment						
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 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$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
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$347,654	0.0	\$0	\$64,120	\$283,534	\$0
Restricted Funds	(\$326)	0.0	\$0	(\$326)	\$0	\$0
Final FY 2011-12 Appropriation	\$347,328	0.0	\$0	\$63,794	\$283,534	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$347,328	0.0	\$0	\$63,794	\$283,534	\$0
FY12 Expenditures	\$347,328	0.0	\$0	\$63,794	\$283,534	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
FY 2012-13 Total Appropriation	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$335,362	0.0	\$0	\$51,828	\$283,534	\$0
Common Policy Indirect Costs FY 14	\$45,924	0.0	\$0	\$76,399	(\$30,475)	\$0
FY 2013-14 Base Request	\$381,286	0.0	\$0	\$128,227	\$253,059	\$0
FY 2013-14 Total Request	\$381,286	0.0	\$0	\$128,227	\$253,059	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$381,286	0.0	\$0	\$128,227	\$253,059	\$0
Correctional Industries Total						
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
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 Actual						
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
Restricted Funds	(\$326)	0.0	\$0	(\$326)	\$0	\$0

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(7) Correctional Industries

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$55,129,833	142.1	\$0	\$14,063,550	\$41,066,283	\$0
FY12 Allocated Pots	\$1,249,194	0.0	\$0	\$1,249,194	\$0	\$0
FY12 Total Available Spending Authority	\$56,379,027	142.1	\$0	\$15,312,744	\$41,066,283	\$0
FY12 Expenditures	\$47,169,476	155.0	\$0	\$12,730,968	\$34,438,508	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$9,209,551	(12.9)	\$0	\$2,581,776	\$6,627,775	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$55,807,140	142.1	\$0	\$14,105,589	\$41,198,501	\$503,050
FY 2012-13 Total Appropriation	\$55,807,140	142.1	\$0	\$14,105,589	\$41,198,501	\$503,050
FY13 Personal Services allocation	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
FY13 Operating allocation	\$45,646,330	0.0	\$0	\$11,115,782	\$34,027,498	\$503,050
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$55,807,140	142.1	\$0	\$14,105,589	\$41,198,501	\$503,050
Common Policy Indirect Costs FY 14	\$45,924	0.0	\$0	\$76,399	(\$30,475)	\$0
FY 2013-14 Base Request	\$55,853,064	142.1	\$0	\$14,181,988	\$41,168,026	\$503,050
FY 2013-14 Total Request	\$55,853,064	142.1	\$0	\$14,181,988	\$41,168,026	\$503,050
FY14 Personal Services allocation	\$10,160,810	142.1	\$0	\$2,989,807	\$7,171,003	\$0
FY14 Operating allocation	\$45,692,254	0.0	\$0	\$11,192,181	\$33,997,023	\$503,050

(7) Correctional Industries

FY 2012-13 Total Appropriation	\$55,807,140	142.1	\$0	\$14,105,589	\$41,198,501	\$503,050
FY 2013-14 Base Request	\$55,853,064	142.1	\$0	\$14,181,988	\$41,168,026	\$503,050
FY 2013-14 Total Request	\$55,853,064	142.1	\$0	\$14,181,988	\$41,168,026	\$503,050
Percentage Change FY 2012-13 to FY 2013-14	0.08%	0.00%	0.00%	0.54%	-0.07%	0.00%

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(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,770,093	29.7	\$0	\$1,770,093	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$37,786)	0.0	\$0	(\$37,786)	\$0	\$0
Final FY 2011-12 Appropriation	\$1,732,307	29.7	\$0	\$1,732,307	\$0	\$0
FY12 Allocated Pots	\$181,000	0.0	\$0	\$181,000	\$0	\$0
FY12 Total Available Spending Authority	\$1,913,307	29.7	\$0	\$1,913,307	\$0	\$0
FY12 Expenditures	\$1,912,989	36.5	\$0	\$1,912,989	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$318	(6.8)	\$0	\$318	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0
FY 2013-14 Base Request	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0
FY 2013-14 Total Request	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0

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(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Final FY 2011-12 Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY12 Total Available Spending Authority	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY12 Expenditures	\$12,402,885	0.0	\$0	\$12,402,885	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$449,102	0.0	\$0	\$449,102	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2013-14 Base Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
FY 2013-14 Total Request	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0

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(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$12,851,987	0.0	\$0	\$12,851,987	\$0	\$0
Inmate Pay						
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$40,386	0.0	\$0	\$40,386	\$0	\$0
Final FY 2011-12 Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY12 Total Available Spending Authority	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY12 Expenditures	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2013-14 Base Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0
FY 2013-14 Total Request	\$40,386	0.0	\$0	\$40,386	\$0	\$0

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(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$40,386	0.0	\$0	\$40,386	\$0	\$0
Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$49,837	0.0	\$0	\$49,837	\$0	\$0
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 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$51,127	0.0	\$0	\$51,127	\$0	\$0
Restricted Funds	(\$2,865)	0.0	\$0	(\$2,865)	\$0	\$0
Final FY 2011-12 Appropriation	\$48,262	0.0	\$0	\$48,262	\$0	\$0
FY12 Total Available Spending Authority	\$48,262	0.0	\$0	\$48,262	\$0	\$0
FY12 Expenditures	\$48,262	0.0	\$0	\$48,262	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$49,451	0.0	\$0	\$49,451	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$49,451	0.0	\$0	\$49,451	\$0	\$0
Common Policy Indirect Costs FY 14	\$31,046	0.0	\$0	\$31,046	\$0	\$0
FY 2013-14 Base Request	\$80,497	0.0	\$0	\$80,497	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Total Request	\$80,497	0.0	\$0	\$80,497	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$80,497	0.0	\$0	\$80,497	\$0	\$0
To Capital Construction						
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
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,897,358)	0.0	\$0	(\$1,897,358)	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Canteen Total						
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
FY 2011-12 Actual						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$14,713,593	29.7	\$0	\$14,713,593	\$0	\$0
SB 11-076, PERA Contribution Rates, FY 12	(\$37,786)	0.0	\$0	(\$37,786)	\$0	\$0
Restricted Funds	(\$2,865)	0.0	\$0	(\$2,865)	\$0	\$0
Final FY 2011-12 Appropriation	\$14,672,942	29.7	\$0	\$14,672,942	\$0	\$0
FY12 Allocated Pots	\$181,000	0.0	\$0	\$181,000	\$0	\$0
FY12 Total Available Spending Authority	\$14,853,942	29.7	\$0	\$14,853,942	\$0	\$0
FY12 Expenditures	\$14,404,522	36.5	\$0	\$14,404,522	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$449,420	(6.8)	\$0	\$449,420	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$14,711,917	26.9	\$0	\$14,711,917	\$0	\$0
FY 2012-13 Total Appropriation	\$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

DEPARTMENT OF CORRECTIONS FY 2013-14

Schedule 3

(8) Canteen Operation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$14,711,917	26.9	\$0	\$14,711,917	\$0	\$0
Common Policy Indirect Costs FY 14	\$31,046	0.0	\$0	\$31,046	\$0	\$0
FY 2013-14 Base Request	\$14,742,963	26.9	\$0	\$14,742,963	\$0	\$0
FY 2013-14 Total Request	\$14,742,963	26.9	\$0	\$14,742,963	\$0	\$0
FY14 Personal Services allocation	\$1,770,093	26.9	\$0	\$1,770,093	\$0	\$0
FY14 Operating allocation	\$12,972,870	0.0	\$0	\$12,972,870	\$0	\$0

(8) Canteen Operation

FY 2012-13 Total Appropriation	\$14,711,917	26.9	\$0	\$14,711,917	\$0	\$0
FY 2013-14 Base Request	\$14,742,963	26.9	\$0	\$14,742,963	\$0	\$0
FY 2013-14 Total Request	\$14,742,963	26.9	\$0	\$14,742,963	\$0	\$0
Percentage Change FY 2012-13 to FY 2013-14	0.21%	0.00%	0.00%	0.21%	0.00%	0.00%

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Department of Corrections
Schedule 10
FY 2013-14 Budget Request

Priority	Number	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items										
1	R-1		Parole/Parole ISP Caseload	N	25.1	\$2,331,901	\$2,331,901			
2	R-2		Medical POPM	N	0.0	(\$2,245,277)	(\$2,245,277)	\$0		
3	R-3		Community ISP/ Community Supv Caseload	N	(6.6)	(\$804,807)	(\$804,807)			
4	R-4		Food Service Inflation	N	0.0	\$441,612	\$441,612			
5	R-5		Sex Offender Treatment Expansion	N	0.0	\$2,100,000	\$2,100,000			
6	R-6		Mental Health Providers	N	0.0	\$2,848,786	\$2,848,786			
7	R-7		Administrative Reductions	N	(10.4)	(\$632,857)	(\$632,857)			
8	R-8		Provider Rate Increase	N	0.0	\$1,337,765	\$1,337,765			
Total - Decision Items										
				N	8.1	\$5,377,123	\$5,377,123	\$0	\$0	\$0
Base Reduction Items										
					0.0	\$0	\$0	\$0	\$0	\$0
Total - Base Reduction Items										
					0.0	\$0	\$0	\$0	\$0	\$0
Non-Prioritized Items										
NP			OIT Enterprise Asset Managemnet	N	0.0	\$110,367	\$110,367	\$0		
NP			Capitol Complex Building Upgrade, Repair, and replacement	N	0.0	\$4,241	\$3,030	\$1,211		
NP			Employee Engagement Survey Adjustment	N	0.0	\$64,227	\$61,658	\$2,569		
						\$0				
Total Non-Prioritized Items										
					0.0	\$178,835	\$175,055	\$3,780	\$0	\$0
			Grand Total November 1, 2012		8.1	\$5,555,958	\$5,552,178	\$3,780	\$0	\$0

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DEPARTMENT OF CORRECTIONS

FY 2013-14

(1) Management

Position and Object Code Detail

(A) Executive Director's Office, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual	Actual	Actual	Actual	Estimate	Estimate	Request	Request
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I66000	EXEC DIR	\$138,282	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$49,980	2.1	\$39,480	1.0	\$39,480	1.0	\$39,480	1.0
G3A4XX	AD ASST III	\$29,905	1.2	\$84,863	2.9	\$84,863	1.9	\$59,863	1.9
H4M3XX	TECH III	\$41,096	1.0	\$45,096	1.0	\$45,096	1.0	\$35,096	1.0
H4R1XX	PRG ASST I	\$0	0.0	\$42,217	0.9	\$42,217	0.9	\$42,217	0.9
H4R2XX	PRG ASST II	\$71,868	1.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	G PROF II	\$41,028	1.0	\$41,028	1.0	\$41,028	1.0	\$41,028	1.0
H6G3XX	G PROF III	\$203,079	3.7	\$333,138	5.7	\$233,138	3.7	\$217,681	3.7
H6G4XX	G PROF IV	\$92,960	1.7	\$197,478	3.0	\$172,478	1.7	\$172,478	1.7
H6G5XX	G PROF V	\$68,760	1.0	\$136,263	1.7	\$136,263	1.5	\$136,263	1.5
H6G6XX	G PROF VI	\$167,452	2.0	\$180,093	1.9	\$186,442	1.9	\$186,442	1.9
H6G8XX	SES	\$136,668	1.0	\$136,668	1.0	\$136,668	1.0	\$136,668	1.0
I1B1TX	STAT ANA I	\$42,584	1.0	\$46,584	1.0	\$46,584	1.0	\$46,584	1.0
I1B2XX	STAT ANA II	\$57,348	1.0	\$33,174	0.5	\$33,174	0.5	\$33,174	0.5
Total Full and Part-time Employee Expenditures		\$1,141,010	19.4	\$1,316,082	21.6	\$1,197,431	17.1	\$1,146,974	17.1
PERA Contributions (1522,1622)		\$85,037	N/A	\$86,480	N/A	\$85,037	N/A	\$89,386	N/A
Medicare (1520, 1620)		\$18,606	N/A	\$20,732	N/A	\$18,606	N/A	\$19,227	N/A
Overtime Wages (1130)		\$8,414	N/A	\$514	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$55	N/A	\$9	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$19,751	N/A	\$1,171	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$5,143	N/A		N/A	\$0	N/A	\$0	N/A
Unemployment Insurance (1532)		\$391,427	N/A	\$383,641	N/A	\$285,108	N/A	\$285,108	N/A
Furlough Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)									
Other retirement plans (1521,1621)		\$14,574	N/A	\$22,831	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$560	N/A		N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
CN Regular FT Wages (1210)		\$150,822	N/A	\$150,000	N/A	\$0	N/A	\$0	N/A
Purchased Services - Litigation (1930)		\$0	N/A	\$85,000	N/A	\$0	N/A	\$0	N/A
Legal Services (2690)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$694,389	0.0	\$750,379	0.0	\$388,751	0.0	\$393,721	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)		\$149,609	N/A	\$173,808	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,985,007	19.4	\$2,240,269	21.6	\$1,586,182	17.1	\$1,540,695	17.1

Total Spending Authority for Line Item (X01/V01/V05)	\$2,013,504	24.7	\$2,293,753	17.1	\$1,586,182	17.1	\$1,540,695	17.1
Amount Under/(Over) Expended	\$28,497	5.3	\$53,484	(4.5)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2013-14			
(1) Management				Position and Object Code Detail			
(A) Executive Director's Office, Health, Life and Dental							
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request		
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0		
Transfers		\$36,047,560	\$37,225,531	\$42,287,905	\$44,289,521		
Roll Forwards		\$0	\$0	\$0	\$0		
Total Expenditures for Line Item		\$36,047,560	\$37,225,531	\$42,287,905	\$44,289,521		
Total Spending Authority for Line Item		\$36,136,950	\$37,293,325	\$42,287,905	\$44,289,521		
Amount Under/(Over) Expended		\$89,390	\$67,794	\$0	\$0		

DEPARTMENT OF CORRECTIONS				FY 2013-14			
(1) Management				Position and Object Code Detail			
(A) Executive Director's Office, Short Term Disability							
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request		
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0		
Transfers		\$511,077	\$559,947	\$535,860	\$588,331		
Roll Forwards		\$0	\$0	\$0	\$0		
Total Expenditures for Line Item		\$511,077	\$559,947	\$535,860	\$588,331		
Total Spending Authority for Line Item		\$513,015	\$561,835	\$535,860	\$588,331		
Amount Under/(Over) Expended		\$1,938	\$1,888	\$0	\$0		

DEPARTMENT OF CORRECTIONS			FY 2013-14		
(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 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$7,617,487	\$8,812,956	\$9,745,013	\$11,324,163
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$7,617,487	\$8,812,956	\$9,745,013	\$11,324,163
Total Spending Authority for Line Item		\$7,646,842	\$8,832,637	\$9,745,013	\$11,324,163
Amount Under/(Over) Expended		\$29,355	\$19,681	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2013-14		
(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 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$5,501,239	\$7,034,231	\$8,320,697	\$10,217,945
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,501,239	\$7,034,231	\$8,320,697	\$10,217,945
Total Spending Authority for Line Item		\$5,523,303	\$7,050,760	\$8,320,697	\$10,217,945
Amount Under/(Over) Expended		\$22,064	\$16,529	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2013-14		
(1) Management			Position and Object Code Detail		
(A) Executive Director's Office, Salary Survey					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$5,320,930
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$5,320,930
Total Spending Authority for Line Item		\$0	\$0	\$0	\$5,320,930
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2013-14		
(1) Management			Position and Object Code Detail		
(A) Executive Director's Office, Merit Pay					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$4,950,801
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$4,950,801
Total Spending Authority for Line Item		\$0	\$0	\$0	\$4,950,801
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2013-14		
(1) Management			Position and Object Code Detail		
(A) Executive Director's Office, Shift Differential					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$0
Transfers		\$6,163,173	\$4,574,071	\$6,057,660	\$6,321,726
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,163,173	\$4,574,071	\$6,057,660	\$6,321,726
Total Spending Authority for Line Item		\$6,164,005	\$4,574,071	\$6,057,660	\$6,321,726
Amount Under/(Over) Expended		\$832	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2013-14		
(1) Management			Position and Object Code Detail		
(A) Executive Director's Office, Workers' Compensation					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1533	SPS WORKERS' COMPENSATION - GF	\$5,871,120	\$5,970,392	\$7,521,435	\$8,149,655
1533	SPS WORKERS' COMPENSATION - CF CFA	\$170,408	\$171,168	\$215,636	\$233,646
1533	SPS WORKERS' COMPENSATION - CF CFC	\$23,679	\$23,784	\$29,963	\$32,465
Total Expenditures Denoted in Object Codes		\$6,065,207	\$6,165,344	\$7,767,033	\$8,415,767
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,065,207	\$6,165,344	\$7,767,033	\$8,415,767
Total Spending Authority for Line Item (016)		\$6,065,207	\$6,165,344	\$7,767,033	\$8,415,767
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(1) Management****Position and Object Code Detail****(A) Executive Director's Office, Operating**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$725	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,804	\$2,349	\$2,553	\$2,553
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$130	\$141	\$141
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,846	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$39,910	\$54,090	\$58,772	\$58,772
2253	RENTAL OF EQUIPMENT	\$4,376	\$4,264	\$4,634	\$4,634
2258	PARKING FEES	\$3,168	\$3,168	\$3,442	\$3,442
2259	PARKING FEE REIMBURSEMENT	\$414	\$507	\$551	\$551
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$11,960	\$13,619	\$14,797	\$14,797
2513	IN-STATE PERS VEHICLE REIMB	\$263	\$317	\$344	\$344
2522	IS/NON EMPL - PERS PER DIEM	\$334	\$0	\$0	\$0
2523	IS/NON EMPL - PERS VEH REIMB	\$53	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,799	\$4,070	\$4,422	\$4,422
2532	OS PERSONAL TRAVEL PER DIEM	\$1,014	\$4,562	\$4,957	\$4,957
2540	OS TRAVEL/ NON EMPLOYEE	\$589	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2611	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,226	\$18,396	\$19,989	\$19,989
2680	PRINTING/REPRODUCTION SERVICES	\$7,656	\$11,612	\$12,617	\$12,617
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$21,782	\$62,482	\$67,890	\$67,890
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$150	\$3,745	\$4,069	\$4,069
2830	OFFICE MOVING - PUR SERV		\$275	\$299	\$299
3110	OTHER SUPPLIES & MATERIALS	\$607	\$1,925	\$2,092	\$2,092
3112	AUTOMOTIVE SUPPLIES	\$7	\$63	\$68	\$68
3113	CLOTHING AND UNIFORM ALLOWANCE	\$879	\$154	\$167	\$167
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$557	\$173	\$188	\$188
3115	DATA PROCESSING SUPPLIES	\$455	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$7,136	\$4,126	\$4,483	\$4,483
3117	EDUCATIONAL SUPPLIES	\$70	\$160	\$174	\$174
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,330	\$4,838	\$5,257	\$5,257

3121	OFFICE SUPPLIES	\$13,988	\$11,107	\$12,069	\$12,069
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$321	\$349	\$349
3123	POSTAGE	\$3,904	\$2,193	\$2,383	\$2,383
3124	PRINTING/COPY SUPPLIES	\$21,683	\$5,410	\$5,878	\$5,878
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,917	\$182	\$198	\$198
3128	NONCAPITALIZED EQUIPMENT	\$58,038	\$6,225	\$6,764	\$6,764
3140	NONCAPITALIZED IT - PC'S	\$21,549	\$13,875	\$15,076	\$15,076
3141	NONCAPITALIZED IT - SERVERS	\$1,000	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$8,808	\$3,652	\$3,968	\$3,968
4110	LOSSES	\$0	\$15	\$16	\$16
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$5,691	\$1,145	\$1,244	\$1,244
4170	MISC FEES AND FINES	\$504	\$594	\$646	\$646
4180	OFFICIAL FUNCTIONS	\$8,085	\$12,720	\$13,821	\$13,821
4220	REGISTRATION FEES	\$1,799	\$2,175	\$2,363	\$2,363
4240	EMPLOYEE MOVING EXPENSES	\$0	\$4,396	\$4,776	\$4,776
Total Expenditures Denoted in Object Codes		\$283,075	\$259,034	\$281,455	\$281,455
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$283,075	\$259,034	\$281,455	\$281,455
Total Spending Authority for Line Item (X21/V21/V25)		\$304,960	\$261,470	\$281,455	\$281,455
Amount Under/(Over) Expended		\$21,885	\$2,436	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(1) Management		Position and Object Code Detail			
(A) Executive Director's Office, Legal Services for hours					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1950	PERSONAL SVCS-OTHER STATE AGEN	\$0	\$816	\$979	\$979
2690	LEGAL SERVICES - GF	\$1,117,368	\$1,052,555	\$1,262,538	\$1,262,538
2690	LEGAL SERVICES - CF CFA	\$35,946	\$0	\$0	\$0
2690	LEGAL SERVICES - CF CFC	\$4,995	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,158,309	\$1,053,371	\$1,263,517	\$1,263,517
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,158,309	\$1,053,371	\$1,263,517	\$1,263,517
Total Spending Authority for Line Item (053/054/055))		\$1,204,160	\$1,239,958	\$1,263,517	\$1,263,517
Amount Under/(Over) Expended		\$45,851	\$186,587	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(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 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2660	INSURANCE, OTHER THAN EMP BENE - GF	\$1,247,141	\$2,710,406	\$2,963,555	\$3,540,568
2660	INSURANCE, OTHER THAN EMP BENE - CF CFA	\$0	\$99,155	\$108,416	\$129,525
2660	INSURANCE, OTHER THAN EMP BENE - CF CFC	\$51,964	\$13,778	\$15,065	\$17,998
Total Expenditures Denoted in Object Codes		\$1,299,105	\$2,823,339	\$3,087,036	\$3,688,091
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,299,105	\$2,823,339	\$3,087,036	\$3,688,091
Total Spending Authority for Line Item (048)		\$1,299,105	\$2,823,339	\$3,087,036	\$3,688,091
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(1) Management				Position and Object Code Detail	
(A) Executive Director's Office, Leased Space					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2255	RENTAL OF BUILDINGS	\$2,988,618	\$2,877,203	\$2,763,326	\$2,988,756
2820	OTHER PURCHASED SERVICES	\$1,387	\$1,359	\$1,306	\$1,412
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$61,322	\$58,894	\$63,699
6810	CAPITAL LEASE PRINCIPAL	\$308,134	\$345,410	\$331,739	\$358,802
6820	CAPITAL LEASE INTEREST	\$139,016	\$125,414	\$120,450	\$130,276
Total Expenditures Denoted in Object Codes		\$3,437,154	\$3,410,708	\$3,275,715	\$3,542,946
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,437,154	\$3,410,708	\$3,275,715	\$3,542,946
Total Spending Authority for Line Item (030/029)		\$3,438,758	\$3,410,708	\$3,275,715	\$3,542,946
Amount Under/(Over) Expended		\$1,604	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2013-14
(1) Management					Position and Object Code Detail
(A) Executive Director's Office, Capitol Complex Leased Space					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2255	RENTAL OF BUILDINGS - GF	\$54,048	\$45,762	\$57,792	\$61,805
3940	ELECTRICITY - GF	\$21,799	\$36,224	\$45,546	\$48,818
3970	NATURAL GAS - GF	\$16,635	\$16,640	\$20,287	\$22,525
2255	RENTAL OF BUILDINGS - CF CFA	\$74,105	\$18,299	\$20,310	\$24,428
3940	ELECTRICITY - CF CFA	\$0	\$9,805	\$10,572	\$13,214
Total Expenditures Denoted in Object Codes		\$166,586	\$126,730	\$154,507	\$170,790
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$166,586	\$126,730	\$154,507	\$170,790
Total Spending Authority for Line Item (031/032)		\$166,586	\$126,730	\$154,507	\$170,790
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2013-14
(1) Management					Position and Object Code Detail
(A) Executive Director's Office, Planning and Analysis Contracts					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$56,160	\$82,410	\$82,410	\$82,410
Total Expenditures Denoted in Object Codes		\$56,160	\$82,410	\$82,410	\$82,410
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$56,160	\$82,410	\$82,410	\$82,410
Total Spending Authority for Line Item (X55/057)		\$56,160	\$82,410	\$82,410	\$82,410
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(1) Management		Position and Object Code Detail			
(A) Executive Director's Office, Payments to District Attorneys					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1930	PURCHASED SERVICE - LITIGATION	\$282,406	\$262,375	\$366,880	\$366,880
Total Expenditures Denoted in Object Codes		\$282,406	\$262,375	\$366,880	\$366,880
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$282,406	\$262,375	\$366,880	\$366,880
Total Spending Authority for Line Item (X31)		\$282,407	\$366,880	\$366,880	\$366,880
Amount Under/(Over) Expended		\$1	\$104,505	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(1) Management

Position and Object Code Detail

(B)(1) PPMU, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual	Actual	Estimate	Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A2XX	CS MGR II	\$74,436	1.0	\$74,436	1.0	\$61,335	1.0	\$61,335	1.0
A1A3XX	CS MGR III	\$78,540	1.0	\$78,540	1.0	\$65,540	1.0	\$65,540	1.0
A1D4XX	OFF III SPEC	\$526,216	7.5	\$359,669	6.0	\$314,669	4.5	\$314,669	4.5
A1D5XX	OFF III	\$70,556	1.0	\$65,556	1.0	\$65,556	1.0	\$65,556	1.0
A1D6XX	OFF IV	\$71,352	1.0	\$71,352	1.0	\$71,352	1.0	\$71,352	1.0
C7C6XX	H PROF VI	\$175,056	2.0	\$175,056	2.0	\$150,057	1.3	\$150,057	1.3
G3A4XX	AD ASST III	\$35,844	1.0	\$35,844	1.0	\$35,844	1.0	\$35,844	1.0
H4M3XX	TECH III	\$39,432	1.0	\$43,606	1.0	\$43,606	1.0	\$43,606	1.0
H4R1XX	PRG ASST I	\$45,072	1.0	\$45,072	1.0	\$45,072	0.5	\$45,072	0.5
H6G7XX	G PROF VII	\$104,157	1.0	\$98,688	1.0	\$98,688	1.0	\$98,688	1.0
Total Full and Part-time Employee Expenditures		\$1,220,661	17.5	\$1,047,819	16.0	\$951,719	13.3	\$951,719	13.3
PERA Contributions (1522,1622)		\$95,674	N/A	\$78,453	N/A	\$95,674	N/A	\$95,674	N/A
Medicare (1520, 1620)		\$17,702	N/A	\$14,944	N/A	\$17,702	N/A	\$17,702	N/A
Overtime Wages (1130)		\$1,495	N/A	\$570	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,757	N/A	\$706	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$17,513	N/A		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)				\$0		\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$134,141	0.0	\$94,673	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)		\$139,564	N/A	\$123,791	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,494,365	17.5	\$1,266,283	16.0	\$1,065,095	13.3	\$1,065,095	13.3
Total Spending Authority for Line Item (J01)		\$1,494,366	20.5	\$1,266,284	13.3	\$1,065,095	13.3	\$1,065,095	13.3
Amount Under/(Over) Expended		\$1	3.0	\$1	(2.7)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(1) Management****Position and Object Code Detail****(B)(1) PPMU, Operating**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$0	\$450	\$475	\$475
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$0	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$173	\$165	\$174	\$174
2251	RENTAL/LEASE MOTOR POOL VEH	\$5,450	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$72,843	\$65,203	\$68,821	\$68,821
2253	RENTAL OF EQUIPMENT	\$4,869	\$5,539	\$5,846	\$5,846
2259	PARKING FEE REIMBURSEMENT	\$55	\$12	\$13	\$13
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$72,777	\$46,292	\$48,860	\$48,860
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,559	\$15,048	\$15,882	\$15,882
2680	PRINTING/REPRODUCTION SERVICES	\$287	\$321	\$339	\$339
2710	PURCHASED MEDICAL SERVICES	\$1,420	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$1,776	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$2,162	\$231	\$244	\$244
3112	AUTOMOTIVE SUPPLIES	\$851	\$71	\$74	\$74
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,477	\$3,704	\$3,909	\$3,909
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$949	\$931	\$983	\$983
3115	DATA PROCESSING SUPPLIES	\$5	\$29	\$31	\$31
3116	NONCAP IT- PURCHASED PC SW	\$474	\$364	\$384	\$384
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3119	MEDICAL LAB & SUPPLIES	\$78	\$135	\$142	\$142
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$74	\$8	\$8	\$8
3121	OFFICE SUPPLIES	\$8,325	\$9,199	\$9,709	\$9,709
3122	PHOTOGRAPHIC SUPPLIES	\$22	\$0	\$0	\$0
3123	POSTAGE	\$0	\$325	\$343	\$343
3124	PRINTING/COPY SUPPLIES	\$1,121	\$4,910	\$5,183	\$5,183
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,288	\$1,516	\$1,601	\$1,601
3128	NONCAPITALIZED EQUIPMENT	\$17,996	\$19,926	\$21,032	\$21,032
3140	NONCAPITALIZED IT - PC'S	\$6,397	\$3,656	\$3,859	\$3,859
3143	NONCAPITALIZED IT - OTHER	\$4,787	\$20,499	\$21,636	\$21,636

3910	OTHER ENERGY CHARGES	\$453	\$1,721	\$1,817	\$1,817
3920	BOTTLED GAS	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4110	LOSSES	\$252	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$10	\$79	\$83	\$83
4170	MISCELLANEOUS FEES AND FINES	\$471	\$842	\$889	\$889
4180	OFFICIAL FUNCTIONS	\$821	\$81	\$86	\$86
4220	REGISTRATION FEES	\$1,095	\$965	\$1,019	\$1,019
Total Expenditures Denoted in Object Codes		\$224,316	\$202,222	\$213,443	\$213,443
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$224,316	\$202,222	\$213,443	\$213,443
Total Spending Authority for Line Item (J21)		\$224,316	\$202,223	\$213,443	\$213,443
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Payments to Local Jails					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5420	PURCHASED SERVICES COUNTIES	\$11,772,794	\$10,320,054	\$10,318,430	\$10,473,206
Total Expenditures Denoted in Object Codes		\$11,772,794	\$10,320,054	\$10,318,430	\$10,473,206
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$11,772,794	\$10,320,054	\$10,318,430	\$10,473,206
Total Spending Authority for Line Item (215)		\$11,772,795	\$10,320,054	\$10,318,430	\$10,473,206
Amount Under/(Over) Expended		\$1	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Payments to In-State Private Prisons					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5420	PURCHASED SERVICES COUNTIES	\$72,481,021	\$64,578,304	\$61,337,015	\$62,292,451
EACB	OT CS CRIM ALIEN ASSIST TO DOC	\$0	\$3,361,341	\$2,358,707	\$2,358,707
EAEH	OT CS DOC TO GOV'S OFFICE	\$0	\$800,000	\$0	\$0
Total Expenditures Denoted in Object Codes		\$72,481,021	\$68,739,645	\$63,695,722	\$64,651,158
HB 09-1351 Increase Earned Time Allowance		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$72,481,021	\$68,739,645	\$63,695,722	\$64,651,158
Total Spending Authority for Line Item (214/216)		\$72,481,022	\$68,739,646	\$63,695,722	\$64,651,158
Amount Under/(Over) Expended		\$1	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Payments to House State Prisoners, Pmts to Pre-Release Parole Revocation Facilities					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
5420	PURCHASED SERVICES COUNTIES	\$13,118,883	\$11,654,047	\$11,623,378	\$11,797,729
Total Expenditures Denoted in Object Codes		\$13,118,883	\$11,654,047	\$11,623,378	\$11,797,729
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$13,118,883	\$11,654,047	\$11,623,378	\$11,797,729
Total Spending Authority for Line Item (219)		\$13,118,883	\$11,654,048	\$11,623,378	\$11,797,729
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(1) Management		Position and Object Code Detail			
(B)(2) External Capacity, Community Corrections Programs					
Object Code	Object Code Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
2820	OTHER PRUCHASED SERVICES	\$4,035,869	\$4,004,246	\$3,546,819	\$3,600,021
Total Expenditures Denoted in Object Codes		\$4,035,869	\$4,004,246	\$3,546,819	\$3,600,021
Transfers		0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,035,869	\$4,004,246	\$3,546,819	\$3,600,021
Total Spending Authority for Line Item (217)		\$4,035,869	\$4,004,246	\$3,546,819	\$3,600,021
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(1) Management

Position and Object Code Detail

(C) Inspector General, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D3XX	OFF II	\$61,284	1.0	\$61,139	1.0	\$61,139	1.0	\$61,139	1.0
A1D4XX	OFF III	\$62,352	1.0	\$107,034	1.9	\$107,034	1.9	\$107,034	1.9
A2A2TX	INV I	\$317,354	5.1	\$0	0.0	\$0	0.0	\$0	0.0
A2A3TX	INV II	\$0	0.0	\$201,525	3.0	\$201,525	3.0	\$201,525	3.0
A2A3XX	INV II	\$1,911,503	25.4	\$1,979,438	26.9	\$2,079,438	26.3	\$2,079,438	26.3
A2A4XX	INV III	\$393,603	3.9	\$293,774	2.9	\$318,774	2.9	\$318,774	2.9
G3A4XX	AD ASST III	\$77,832	2.0	\$77,904	2.0	\$77,904	2.0	\$77,904	2.0
H4M3XX	TECH III	\$41,880	1.0	\$42,100	1.0	\$42,100	1.0	\$42,100	1.0
H4M4XX	TECH IV	\$222,432	4.0	\$208,391	3.9	\$208,391	3.9	\$208,391	3.9
H4R1XX	PRG ASST I	\$23,007	0.6	\$39,276	1.0	\$48,219	1.0	\$48,219	1.0
H6G3XX	G PROF III	\$42,047	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	G PROF IV	\$144,516	2.0	\$56,796	1.0	\$56,796	1.0	\$56,796	1.0
H6G8XX	MANAGEMENT	\$115,462	1.0	\$115,908	1.0	\$115,908	1.0	\$115,908	1.0
P1A1XX	TEMP AIDE	\$27,723	0.4	\$6,300	0.2	\$6,300	0.2	\$6,300	0.2
Total Full and Part-time Employee Expenditures		\$3,440,994	48.0	\$3,189,585	45.8	\$3,323,528	45.2	\$3,323,528	45.2
PERA Contributions (1522,1622)		\$265,965	N/A	\$240,882	N/A	\$265,965	N/A	\$265,965	N/A
Medicare (1520, 1620)		\$46,013	N/A	\$43,065	N/A	\$46,013	N/A	\$46,013	N/A
Overtime Wages (1130)		\$29,429	N/A	\$2,271	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$2,218	N/A	\$803	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$7,004	N/A	\$7,368	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$21,002	N/A	\$48,237	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$169	N/A		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)			\$0		\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$371,800	0.0	\$342,626	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)	\$452,578	N/A	\$465,778	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$4,265,372	48.0	\$3,997,989	45.8	\$3,635,506	45.2	\$3,635,506	45.2
Total Spending Authority for Line Item (G01)	\$4,273,641	49.2	\$3,997,992	45.2	\$3,635,506	45.2	\$3,635,506	45.2
Amount Under/(Over) Expended	\$8,269	1.2	\$3	(0.6)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(1) Management		Position and Object Code Detail			
(C) Inspector General, Operating					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$843	\$852	\$874	\$875
2210	OTHER MAINT/REPAIR SVCS	\$750	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$150	\$154	\$154
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,814	\$6,075	\$6,231	\$6,241
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,089	\$757	\$776	\$777
2250	MISCELLANEOUS RENTALS	\$0	\$29	\$30	\$30
2252	RENTAL/MOTOR POOL MILE CHARGE	\$120,364	\$162,517	\$166,703	\$166,945
2253	RENTAL OF EQUIPMENT	\$14,693	\$10,131	\$10,392	\$10,407
2259	PARKING FEE REIMBURSEMENT	\$217	\$35	\$36	\$36
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$37,625	\$42,754	\$43,855	\$43,919
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$155	\$159	\$159
2522	IS/NON EMPL - PERS PER DIEM	\$176	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$512	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$946	\$1,666	\$1,709	\$1,711
2610	ADVERTISING	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$33,163	\$32,246	\$33,076	\$33,124
2680	PRINTING/REPRODUCTION SERVICES	\$1,212	\$1,499	\$1,538	\$1,540
2710	PURCHASED MEDICAL SERVICES	\$48,999	\$28,635	\$29,373	\$29,416
2820	OTHER PURCHASED SERVICES	\$4,089	\$4,026	\$4,129	\$4,135
2830	OFFICE MOVING-PURCH SERV	\$750	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$6,431	\$12,602	\$12,927	\$12,946
3112	AUTOMOTIVE SUPPLIES	\$30	\$389	\$399	\$400
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,692	\$987	\$1,013	\$1,014
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$84	\$42	\$43	\$43
3115	DATA PROCESSING SUPPLIES	\$0	\$35	\$36	\$36

3116	NON CAP IT - PURCH PC SW	\$959	\$970	\$994	\$996
3117	EDUCATIONAL SUPPLIES	\$323	\$0	\$0	\$0
3119	MEDICAL LAB & SUPPLIES	\$87	\$88	\$90	\$90
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$309	\$946	\$970	\$972
3121	OFFICE SUPPLIES	\$20,064	\$8,880	\$9,109	\$9,122
3122	PHOTOGRAPHIC SUPPLIES	\$647	\$31	\$32	\$32
3123	POSTAGE	\$964	\$1,018	\$1,044	\$1,046
3124	PRINTING/COPY SUPPLIES	\$10,312	\$3,892	\$3,993	\$3,998
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,152	\$548	\$562	\$563
3128	NONCAPITALIZED EQUIPMENT	\$10,226	\$5,195	\$5,329	\$5,337
3140	NONCAPITALIZED IT - PC'S	\$14,840	\$0	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$3,150	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$4,848	\$4,107	\$4,213	\$4,219
4100	OTHER OPERATING EXPENSES	\$80	\$30	\$31	\$31
4140	DUES AND MEMBERSHIPS	\$1,377	\$1,140	\$1,169	\$1,171
4170	MISCELLANEOUS FEES AND FINES	\$981	\$1,219	\$1,250	\$1,252
4180	OFFICIAL FUNCTIONS	\$617	\$682	\$699	\$700
4220	REGISTRATION FEES	\$4,819	\$4,184	\$4,292	\$4,298
6280	OTHER CAP EQUIP-DIR PURCH	\$5,891	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$370,124	\$338,512	\$347,230	\$347,735
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$370,124	\$338,512	\$347,230	\$347,735
Total Spending Authority for Line Item (G21)		\$370,154	\$338,515	\$347,230	\$347,735
Amount Under/(Over) Expended		\$30	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(A) Utilities, Energy Management		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	G PROF III	\$43,003	1.0	\$48,830	1.0	\$48,830	1.0	\$48,830	1.0
H6G6XX	G PROF VI	\$33,337	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	SES	\$3,296	0.0	\$52,170	0.4	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANALYST III	\$0	0.0	\$45,689	0.3	\$27,785	0.3	\$30,092	0.3
I2C6**	PRO ENG III	\$90,056	1.0	\$97,056	1.0	\$97,056	1.3	\$94,749	1.3
Total Full and Part-time Employee Expenditures		\$169,692	2.6	\$243,745	2.7	\$173,671	2.6	\$173,671	2.6
PERA Contributions (1522,1622)		\$16,266	N/A	\$18,118	N/A	\$16,266	N/A	\$16,266	N/A
Medicare (1520, 1620)		\$3,002	N/A	\$2,772	N/A	\$3,002	N/A	\$3,002	N/A
Overtime Wages (1130)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$196	N/A	(\$58)	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$41,822	N/A		N/A	\$41,822	N/A	\$41,822	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$66,032	N/A		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)		\$0		\$0		\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$127,318	0.0	\$20,833	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)		\$23,201	N/A	\$31,520	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$320,211	2.6	\$296,098	2.7	\$300,792	2.6	\$300,792	2.6
Total Spending Authority for Line Item (091)		\$320,212	3.0	\$296,099	2.6	\$300,792	2.6	\$300,792	2.6
Amount Under/(Over) Expended		\$1	0.4	\$1	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(A) Utilities, Utilities

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1910	PERSONAL SVCS - TEMPORARY SVCS		\$5,600	\$5,481	\$5,456
1920	PERSONAL SVCS - PROFESSIONAL	\$175,002	\$244,382	\$239,178	\$238,087
2110	WATER AND SEWERAGE SERVICES	\$3,663,234	\$4,289,868	\$4,198,508	\$4,179,364
2220	BLDG MAINTENANCE/REPAIR SVCS		\$39,752	\$38,905	\$38,728
2252	RENTAL/MOTOR POOL MILE CHARGE	\$39	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$3,120	\$369	\$361	\$359
2630	COMM SVCS FROM DIV OF TELECOM		\$66	\$65	\$64
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,231	\$659	\$645	\$642
2820	OTHER PURCHASED SERVICES	\$30,403	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
3910	OTHER ENERGY CHARGES	\$476,019	\$448,028	\$438,486	\$436,487
3920	BOTTLED GAS	\$158,623	\$172,659	\$168,982	\$168,211
3940	ELECTRICITY	\$9,477,504	\$10,065,763	\$9,851,394	\$9,806,476
3950	GASOLINE	\$703	\$0	\$0	\$0
3960	HEATING OIL	\$137,618	\$32,922	\$32,221	\$32,074
3970	NATURAL GAS	\$4,371,701	\$3,872,205	\$3,789,739	\$3,772,460
3980	STEAM	\$80,310	\$84,325	\$82,529	\$82,153
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$900,399	\$497,892	\$487,289	\$485,067
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$8,229	\$8,053	\$8,017
6810	CAPITAL LEASE PRINCIPAL	\$94,260	\$390,358	\$382,045	\$380,303
6820	CAPITAL LEASE INTEREST	\$11,016	\$307,867	\$301,311	\$299,937
Total Expenditures Denoted in Object Codes		\$19,581,181	\$20,460,942	\$20,025,190	\$19,933,884
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$19,581,181	\$20,460,942	\$20,025,190	\$19,933,884
Total Spending Authority for Line Item (090/093)		\$19,637,736	\$20,514,677	\$20,025,190	\$19,933,884
Amount Under/(Over) Expended		\$56,555	\$53,735	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(B) Maintenance, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	CO I	\$33,382	0.8	\$31,074	0.8	\$31,074	0.8	\$31,074	0.8
A1K1TX	CS LTS I	\$1,384,205	27.6	\$1,197,970	23.9	\$1,197,970	24.9	\$1,197,970	22.9
A1K2XX	CS LTS II	\$1,785,396	30.2	\$1,234,751	21.5	\$1,234,751	22.5	\$1,134,751	21.5
A1K3XX	CS LTS III	\$1,168,583	17.6	\$1,187,306	18.7	\$1,187,306	19.7	\$937,306	18.7
A1L1TX	CS SUPV I	\$6,959,007	142.7	\$6,837,734	139.7	\$6,797,679	130.7	\$6,297,679	122.7
A1L2XX	CS SUPV II	\$1,643,393	28.9	\$1,823,850	32.0	\$1,823,850	31.3	\$1,723,850	29.3
A1L3XX	CS SUPV III	\$909,468	14.9	\$887,179	12.7	\$887,179	11.7	\$887,179	11.7
D6C2XX	PIPE/MECH II	\$107,064	2.0	\$107,064	2.0	\$107,064	2.0	\$107,064	2.0
D6E1TX	UT PL OPR I	\$0	0.0	\$98,124	2.0	\$98,124	2.0	\$98,124	2.0
D6E2TX	UT PL OPR II	\$53,568	1.0	\$53,568	1.0	\$53,568	1.0	\$53,568	1.0
G3A4XX	AD ASST III	\$620,811	15.0	\$584,814	15.2	\$584,814	16.2	\$557,331	14.2
H6G1XX	G PROF I	\$42,468	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$542,471	8.8	\$545,100	9.3	\$545,100	9.3	\$545,100	9.3
H6G4XX	G PROF IV	\$59,508	1.0	\$59,508	1.0	\$59,508	1.0	\$59,508	1.0
H6G5XX	G PROF V	\$837,534	10.2	\$953,612	11.7	\$953,612	12.7	\$953,612	11.9
H6G6XX	G PROF VI	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0
I5E3XX	ELEC SPEC II	\$350,812	6.0	\$305,986	6.0	\$305,986	6.0	\$280,986	6.0
I5E4XX	ELE SPEC III	\$372,863	5.5	\$416,935	6.7	\$416,935	6.7	\$391,934	6.7
Total Full and Part-time Employee Expenditures		\$16,975,089	314.2	\$16,429,131	305.2	\$16,389,076	299.5	\$15,361,592	282.7
PERA Contributions (1522,1622)		\$1,302,044	N/A	\$1,204,713	N/A	\$1,302,044	N/A	\$1,317,154	N/A
Medicare (1520, 1620)		\$239,085	N/A	\$227,980	N/A	\$239,085	N/A	\$243,090	N/A
Overtime Wages (1130)		\$201,510	N/A	\$81,198	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$144,302	N/A	\$144,560	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$111,859	N/A	\$98,308	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$168,107	N/A	\$7,124	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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$26,049		\$30,416		\$0	N/A	\$0	N/A

Other Employee Wages (1300)	\$0		\$444		\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0				\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$2,192,956	0.0	\$1,794,743	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)	\$2,622,269	N/A	\$2,815,444	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$21,790,314	314.2	\$21,039,318	305.2	\$17,930,205	299.5	\$16,921,836	282.7
Total Spending Authority for Line Item (M05)	\$21,790,315	320.3	\$21,039,319	313.2	\$17,930,205	299.5	\$16,921,836	282.7
Amount Under/(Over) Expended	\$1	6.1	\$1	8.0	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(2) Institutions****Position and Object Code Detail****(B) Maintenance, Operating**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2110	WATER AND SEWERAGE SERVICES	\$10,125	\$199,092	\$155,201	\$151,947
2150	OTHER CLEANING SERVICES	\$345	\$170	\$133	\$130
2170	WASTE DISPOSAL SERVICES	\$347,885	\$383,930	\$299,290	\$293,015
2180	GROUNDS MAINTENANCE	\$358,468	\$361,759	\$282,007	\$276,095
2210	OTHER MAINTENANCE/REPAIR SVCS	\$21,896	\$78,715	\$61,362	\$60,075
2220	BLDG MAINTENANCE/REPAIR SVCS	\$406,707	\$542,970	\$423,268	\$414,394
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$84,566	\$193,227	\$150,628	\$147,470
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,272	\$560	\$436	\$427
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,156	\$2,019	\$1,574	\$1,541
2240	MOTOR VEH MAINT/REPAIR SVCS	\$5,767	\$4,560	\$3,555	\$3,480
2250	MISCELLANEOUS RENTALS	\$5,896	\$14,142	\$11,024	\$10,793
2252	RENTAL/MOTOR POOL MILE CHARGE	\$863,858	\$1,164,384	\$907,687	\$888,657
2253	RENTAL OF EQUIPMENT	\$14,274	\$9,772	\$7,618	\$7,458
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,655	\$1,454	\$1,134	\$1,110
2531	OS COMMON CARRIER FARES	\$0	\$521	\$406	\$397
2610	ADVERTISING	\$531	\$255	\$199	\$195
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$845	\$659	\$645
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,645	\$4,803	\$3,744	\$3,666
2660	INSURANCE, OTHER THAN EMP BENE	\$760	\$792	\$617	\$604
2680	PRINTING/REPRODUCTION SERVICES	\$507	\$263	\$205	\$201
2710	PURCHASED MEDICAL SERVICES	\$3,606	\$3,015	\$2,350	\$2,301
2810	FREIGHT	\$155	\$260	\$203	\$198
2820	OTHER PURCHASED SERVICES	\$13,669	\$17,918	\$13,968	\$13,675
3110	OTHER SUPPLIES & MATERIALS	\$64,339	\$34,808	\$27,134	\$26,565
3111	AGRICULTURAL SUPPLIES	\$6,992	\$7,282	\$5,677	\$5,558
3112	AUTOMOTIVE SUPPLIES	\$38,943	\$73,471	\$57,274	\$56,073
3113	CLOTHING AND UNIFORM ALLOWANCE	\$13,879	\$18,080	\$14,094	\$13,798
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$261,013	\$232,225	\$181,030	\$177,234
3115	DATA PROCESSING SUPPLIES	\$125	\$311	\$242	\$237
3116	NONCAP IT - PURCHASED PC SW	\$18,550	\$12,528	\$9,766	\$9,561
3117	EDUCATIONAL SUPPLIES	\$133	\$1,079	\$841	\$824

3118	FOOD AND FOOD SERV SUPPLIES	\$217	\$153	\$119	\$117
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$56	\$43	\$42
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$8,927	\$10,971	\$8,552	\$8,373
3121	OFFICE SUPPLIES	\$20,572	\$18,764	\$14,628	\$14,321
3122	PHOTOGRAPHIC SUPPLIES	\$257	\$26	\$20	\$20
3123	POSTAGE	\$2,263	\$4,218	\$3,288	\$3,219
3124	PRINTING/COPY SUPPLIES	\$14,322	\$13,915	\$10,847	\$10,620
3125	RECREATIONAL SUPPLIES	\$0	\$226	\$176	\$172
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,223,911	\$2,399,458	\$2,303,907	\$2,255,604
3127	ROAD MAINTENANCE MATERIALS	\$10,808	\$8,550	\$6,665	\$6,526
3128	NONCAPITALIZED EQUIPMENT	\$116,990	\$247,344	\$192,815	\$188,773
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$4,000	\$3,118	\$3,053
3140	NONCAPITALIZED IT - PC'S	\$17,921	\$19,237	\$14,996	\$14,681
3143	NONCAPITALIZED IT - OTHER	\$7,360	\$9,894	\$7,713	\$7,551
3910	OTHER ENERGY CHARGES	\$332	\$0	\$0	\$0
3920	BOTTLED GAS	\$110	\$126	\$99	\$96
3940	ELECTRICITY	\$0	\$388	\$302	\$296
3960	HEATING OIL	\$0	\$13,474	\$10,503	\$10,283
3970	NATURAL GAS	\$0	\$32	\$25	\$25
4100	OTHER OPERATING EXPENSES	\$0	\$1,190	\$928	\$908
4110	LOSSES	\$232	\$686	\$535	\$523
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$360	\$940	\$733	\$717
4170	MISC FEES AND FINES	\$9,932	\$2,956	\$2,304	\$2,256
4180	OFFICIAL FUNCTIONS	\$74	\$266	\$207	\$203
4220	REGISTRATION FEES	\$7,410	\$10,443	\$8,141	\$7,970
6280	OTHER CAP EQUIP - DIR PURCH	\$85,602	\$61,257	\$47,752	\$46,751
EAEH	OT CS DOC TO GOV'S OFFICE	\$0	\$556,000	\$0	\$0
Total Expenditures Denoted in Object Codes		\$5,082,314	\$6,749,777	\$5,261,740	\$5,151,426
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,082,314	\$6,749,777	\$5,261,740	\$5,151,426
Total Spending Authority for Line Item (M25)		\$5,084,237	\$6,749,777	\$5,261,740	\$5,151,426
Amount Under/(Over) Expended		\$1,923	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(2) Institutions				Position and Object Code Detail	
(B) Maintenance, Purchase of Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2820	Other Purchased Services	\$1,111,424	\$1,111,424	\$1,467,820	\$1,467,820
Total Expenditures Denoted in Object Codes		\$1,111,424	\$1,111,424	\$1,467,820	\$1,467,820
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,111,424	\$1,111,424	\$1,467,820	\$1,467,820
Total Spending Authority for Line Item (M55)		\$1,111,424	\$1,111,424	\$1,467,820	\$1,467,820
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(2) Institutions				Position and Object Code Detail	
(B) Maintenance, Start-up					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	BUILDING MAINT/REPAIR SVC	\$117,000	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$117,000	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$117,000	\$0	\$0	\$0
Total Spending Authority for Line Item (M15)		\$117,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
(2) Institutions

FY 2013-14

Position and Object Code Detail

(C) Housing and Security, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual	Actual	Actual	Actual	Estimate	Estimate	Request	Request
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	OFF III	\$110,796	1.0	\$68,643	1.0	\$68,643	1.0	\$68,643	1.0
A1D2TX	OFF I	\$85,949,305	2,094.6	\$84,900,099	2,053.9	\$88,400,099	2057.5	\$84,322,213	1,971.6
A1D2XX	OFF I	\$0	0.0	\$134,648	3.5	\$134,648	3.5	\$134,648	3.5
A1D3TX	OFF II	\$0	0.0	\$53,705	1.2	\$53,705	1.2	\$53,705	1.2
A1D3XX	OFF II	\$32,399,895	650.8	\$32,278,888	624.8	\$33,778,888	609.8	\$32,278,888	589.8
A1D4XX	OFF III	\$2,279,155	37.2	\$1,923,333	31.7	\$2,173,333	31.7	\$2,173,333	31.7
A1D5XX	OFF III	\$12,295,193	206.5	\$12,142,886	201.8	\$12,890,566	196.1	\$12,540,566	193.6
A1D6XX	OFF IV	\$6,236,096	85.6	\$6,017,742	85.6	\$6,367,742	85.6	\$6,367,742	85.6
A1D7XX	OFF V	\$2,581,590	32.2	\$2,547,654	31.9	\$2,797,654	31.9	\$2,570,300	31.9
A1L1TX	CS SUPV I	\$47,337	0.9	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$213,382	6.6	\$205,123	6.6	\$205,123	6.6	\$205,123	6.6
G3A4XX	AD ASST III	\$145,740	4.0	\$145,278	4.0	\$145,278	4.0	\$145,278	4.0
H4R1XX	PRG ASST I	\$30,149	0.6	\$88,621	2.0	\$88,621	2.0	\$88,621	2.0
H4R2XX	PRG ASST II	\$36,624	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	G PROF II	\$40,392	1.0	\$40,392	1.0	\$40,392	1.0	\$40,392	1.0
Total Full and Part-time Employee Expenditures		\$142,365,655	3,122.0	\$140,547,012	3049.0	\$147,144,692	3,031.9	\$140,989,452	2,923.5
PERA Contributions (1522,1622)		\$11,197,569	N/A	\$10,647,245	N/A	\$11,197,569	N/A	\$11,669,535	N/A
Medicare (1520, 1620)		\$2,074,708	N/A	\$2,031,395	N/A	\$2,074,708	N/A	\$2,161,620	N/A
Overtime Wages (1130)		\$1,269,731	N/A	\$518,050	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131, 1231)		\$5,452,306	N/A	\$5,416,118	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$590,567	N/A	\$659,796	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$3,875	N/A	\$103,550	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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$140,211	N/A	\$172,937	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$135	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		\$20,729,101	0.0	\$19,549,092	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)		\$24,647,627	N/A	\$26,568,037	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$187,742,383	3,122.0	\$186,664,141	3,049.0	\$160,416,969	3,031.9	\$154,820,607	2,923.5
Total Spending Authority for Line Item (H01/H05)		\$187,742,384	3,116.7	\$186,664,141	3,057.9	\$160,416,969	3,031.9	\$154,820,607	2,923.5
Amount Under/(Over) Expended		\$1	(5.3)	\$0	8.9	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(C) Housing and Security, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	OTHER CLEANING SERVICES	\$35	\$130	\$122	\$120
2160	CUSTODIAL SERVICES	\$75	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$356	\$428	\$403	\$395
2180	GROUNDS MAINTENANCE	\$0	\$4,836	\$4,553	\$4,463
2210	OTHER MAINTENANCE/REPAIR SVCS	\$650	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,644	\$334	\$315	\$308
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$29,688	\$23,951	\$22,550	\$22,105
2231	IT HARDWARE MAINT/REPAIR SVCS	\$152	\$0	\$0	\$0
2232	IT SOFTWARE MAINT	\$711	\$694	\$654	\$641
2240	MOTOR VEH MAINT/REPAIR SVCS	\$6,612	\$2,906	\$2,736	\$2,682
2250	MISCELLANEOUS RENTALS	\$8,605	\$5,466	\$5,147	\$5,045
2252	RENTAL/MOTOR POOL MILE CHARGE	\$69,565	\$103,911	\$97,835	\$95,905
2253	RENTAL OF EQUIPMENT	\$12,209	\$12,081	\$11,375	\$11,151
2259	PARKING FEE REIMBURSEMENT	\$0	\$10	\$9	\$9
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,206	\$17,473	\$16,451	\$16,126
2515	STATE OWNED VEHICLE CHARGE	\$400	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$957	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$251	\$396	\$373	\$366
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,043	\$8,048	\$7,578	\$7,428
2660	INSURANCE, OTHER THAN EMP BENE	\$380	\$396	\$373	\$365
2680	PRINTING/REPRODUCTION SERVICES	\$2,403	\$4,110	\$3,869	\$3,793
2810	FREIGHT	\$570	\$40	\$38	\$37
2820	OTHER PURCHASED SERVICES	\$10,088	\$23,807	\$22,415	\$21,973
3110	OTHER SUPPLIES & MATERIALS	\$916,185	\$987,949	\$929,932	\$911,586
3111	AGRICULTURAL SUPPLIES	\$20	\$198	\$186	\$182
3112	AUTOMOTIVE SUPPLIES	\$144	\$325	\$306	\$300
3113	CLOTHING AND UNIFORM ALLOW	\$58,156	\$57,074	\$53,736	\$52,676
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$115,577	\$99,968	\$94,123	\$92,266
3115	DATA PROCESSING SUPPLIES	\$368	\$150	\$141	\$139
3116	NONCAP IT - PURCHASED PC SW	\$340	\$3,696	\$3,480	\$3,411
3117	EDUCATIONAL SUPPLIES	\$2,094	\$3,872	\$3,645	\$3,573
3118	FOOD AND FOOD SERVICE SUPPLIES	\$1,051	\$491	\$462	\$453
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$1,491	\$1,404	\$1,376
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$450	\$202	\$190	\$186
3121	OFFICE SUPPLIES	\$119,009	\$111,027	\$104,535	\$102,473
3122	PHOTOGRAPHIC SUPPLIES	\$4,450	\$3,447	\$3,246	\$3,181

3123	POSTAGE	\$75,444	\$64,430	\$60,662	\$59,466
3124	PRINTING/COPY SUPPLIES	\$114,474	\$134,753	\$126,874	\$124,371
3125	RECREATIONAL SUPPLIES	\$1,045	\$1,540	\$1,450	\$1,422
3126	REPAIR & MAINTENANCE SUPPLIES	\$118,063	\$92,351	\$86,951	\$85,236
3128	NONCAPITALIZED EQUIPMENT	\$122,284	\$62,690	\$59,024	\$57,860
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$848	\$799	\$783
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,448	\$1,350	\$1,271	\$1,246
3140	NONCAPITALIZED IT - PC'S	\$70,939	\$34,560	\$32,539	\$31,897
3143	NONCAPITALIZED IT - OTHER	\$28,028	\$20,514	\$19,314	\$18,933
3920	BOTTLED GAS	\$133	\$105	\$99	\$97
4100	OTHER OPERATING EXPENSES	\$0	(\$268)	\$0	\$0
4110	LOSSES	\$7,029	\$9,426	\$8,875	\$8,700
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$3,200	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$495	\$466	\$457
4170	MISCELLANEOUS FEES AND FINES	\$30	\$255	\$240	\$235
4180	OFFICIAL FUNCTIONS	\$2,870	\$3,685	\$3,470	\$3,401
4220	REGISTRATION FEES	\$8,878	\$13,843	\$13,033	\$12,776
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$5,575	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,947,883	\$1,919,481	\$1,807,249	\$1,771,595
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,947,883	\$1,919,481	\$1,807,249	\$1,771,595
Total Spending Authority for Line Item (H25)		\$1,947,883	\$1,919,483	\$1,807,249	\$1,771,595
Amount Under/(Over) Expended		\$0	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(D) Food Service, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$503,474	13.7	\$490,418	12.2	\$490,418	12.2	\$490,418	12.2
A1D3XX	OFF II	\$131,889	2.4	\$156,228	3.4	\$156,228	3.4	\$156,228	3.4
A1L1TX	CS SUPV I	\$8,060,788	176.7	\$8,069,840	170.0	\$8,419,840	164.2	\$8,195,547	159.3
A1L2XX	CS SUPV II	\$2,619,518	48.1	\$2,654,025	48.8	\$2,804,025	48.8	\$2,704,025	48.8
A1L3XX	CS SUPV III	\$990,442	14.6	\$1,171,462	16.8	\$1,274,997	16.8	\$1,274,997	16.8
A1L4XX	CS SUPV IV	\$118,707	1.4	\$86,184	1.0	\$86,184	1.0	\$86,184	1.0
C7C3XX	H PROF III	\$40,140	0.8	\$35,602	0.6	\$35,602	0.6	\$35,602	0.6
C7C4XX	H PROF IV	\$26,596	0.4	\$58,872	1.0	\$58,872	1.0	\$58,872	1.0
G3A4XX	AD ASST III	\$160,940	4.3	\$166,776	4.0	\$166,776	4.0	\$166,776	4.0
H6G4XX	G PROF IV	\$149,448	2.0	\$161,457	2.0	\$161,457	2.0	\$161,457	2.0
H6G5XX	G PROF V	\$69,600	1.0	\$42,086	0.6	\$42,086	0.6	\$42,086	0.6
Total Full and Part-time Employee Expenditures		\$12,871,543	265.4	\$13,092,950	260.4	\$13,696,485	254.6	\$13,372,192	249.7
PERA Contributions (1522,1622)		\$993,566	N/A	\$966,682	N/A	\$993,566	N/A	\$1,036,059	N/A
Medicare (1520, 1620)		\$185,935	N/A	\$186,299	N/A	\$185,935	N/A	\$185,935	N/A
Overtime Wages (1130)		\$191,052	N/A	\$88,348	N/A	\$0	N/A	\$2,234	N/A
Shift Differential Wages (1131)		\$75,476	N/A	\$89,020	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$75,880	N/A	\$73,208	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$17,832	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$10,350		\$18,066		\$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		\$1,550,091	0.0	\$1,421,622	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)		\$2,068,227	N/A	\$2,288,345	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$16,489,862	265.4	\$16,802,917	260.4	\$14,875,986	254.6	\$14,596,420	249.7
Total Spending Authority for Line Item (F05)		\$16,489,863	277.7	\$16,802,918	277.7	\$14,875,986	254.6	\$14,596,420	249.7
Amount Under/(Over) Expended		\$1	12.3	\$1	17.3	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(2) Institutions		Position and Object Code Detail			
(D) Food Service, Operating					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	OTHER CLEANING SERVICES	\$2,725	\$3,685	\$3,498	\$3,532
2170	WASTE DISPOSAL SERVICES	\$126,116	\$163,800	\$155,508	\$157,008
2210	OTHER MAINT/REPAIRS	\$1,700	\$10,608	\$10,071	\$10,168
2220	BLDG MAINTENANCE/REPAIR SVCS	\$98,963	\$89,420	\$84,893	\$85,712
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$19,934	\$35,506	\$33,709	\$34,034
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$400	\$944	\$896	\$905
2250	MISCELLANEOUS RENTALS	\$90	\$1,056	\$1,003	\$1,012
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,853	\$4,449	\$4,223	\$4,264
2253	RENTAL OF EQUIPMENT	\$11,187	\$13,627	\$12,937	\$13,062
2259	PARKING FEE REIMB	\$12	\$7	\$7	\$7
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,279	\$3,688	\$3,501	\$3,535
2513	IN STATE PERS VEHICLE REIMB	\$237	\$41	\$39	\$39
2532	OS PERSONAL TRAVEL PER DIEM	\$771	\$0	\$0	\$0
2610	ADVERTISING	\$488	\$345	\$327	\$330
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$295	\$1,155	\$1,096	\$1,107
2810	FREIGHT	\$12,604	\$8,940	\$8,487	\$8,569
2820	OTHER PURCHASED SERVICES	\$37,015	\$50,889	\$48,313	\$48,779
3110	OTHER SUPPLIES & MATERIALS	\$34,710	\$30,619	\$29,069	\$29,350
3111	AGRICULTURAL SUPPLIES	\$578	\$2,072	\$1,967	\$1,986
3112	AUTOMOTIVE SUPPLIES	\$50	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$53,736	(\$32)	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$430,220	\$441,217	\$418,879	\$422,921
3117	EDUCATIONAL SUPPLIES	\$336	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$14,016,959	\$14,105,416	\$13,391,273	\$13,520,478
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$299	\$25	\$24	\$24
3121	OFFICE SUPPLIES	\$22,087	\$22,869	\$21,711	\$21,920
3123	POSTAGE	\$86	\$114	\$108	\$109
3124	PRINTING/COPY SUPPLIES	\$24,787	\$17,719	\$16,822	\$16,984
3126	REPAIR & MAINTENANCE SUPPLIES	\$313,300	\$348,087	\$330,464	\$333,652
3128	NONCAPITALIZED EQUIPMENT	\$147,626	\$219,549	\$208,434	\$210,445
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$2,581	\$2,450	\$2,474
3140	NONCAPITALIZED IT - PC'S	\$17,052	\$32,278	\$30,644	\$30,940
3143	NONCAPITALIZED IT - OTHER	\$2,945	\$8,153	\$7,740	\$7,815
4110	LOSSES	\$0	\$5	\$5	\$5
4111	PRIZES AND AWARDS	\$0	\$24	\$23	\$23
4140	DUES AND MEMBERSHIPS	\$680	\$232	\$220	\$222

4170	MISCELLANEOUS FEES AND FINES	\$0	\$25	\$23	\$24
4180	OFFICIAL FUNCTIONS	\$2,202	\$1,490	\$1,414	\$1,428
4220	REGISTRATION FEES	\$2,834	\$4,202	\$3,989	\$4,028
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$632,132	\$541,546	\$514,129	\$519,090
Total Expenditures Denoted in Object Codes		\$16,025,292	\$16,166,349	\$15,347,897	\$15,495,980
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$16,025,292	\$16,166,349	\$15,347,897	\$15,495,980
Total Spending Authority for Line Item (F25)		\$15,960,530	\$16,166,381	\$15,347,897	\$15,495,980
Amount Under/(Over) Expended		(\$64,762)	\$32	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(2) Institutions		Position and Object Code Detail			
(D) Food Service, Purchase of Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2820	Other Purchased Services	\$831,367	\$841,775	\$1,228,011	\$1,228,011
Total Expenditures Denoted in Object Codes		\$831,367	\$841,775	\$1,228,011	\$1,228,011
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$831,367	\$841,775	\$1,228,011	\$1,228,011
Total Spending Authority for Line Item (F50)		\$859,098	\$859,098	\$1,228,011	\$1,228,011
Amount Under/(Over) Expended		\$27,731	\$17,323	\$0	\$0

DEPARTMENT OF CORRECTIONS
(2) Institutions

FY 2013-14

Position and Object Code Detail

(E) Medical Services, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$481,657	12.5	\$469,426	12.2	\$469,426	12.2	\$469,426	12.2
A1D3XX	OFF II	\$527,300	10.7	\$528,055	10.8	\$528,055	10.8	\$528,055	10.8
A1D5XX	OFF III	\$55,482	1.0	\$57,560	1.0	\$57,560	1.0	\$57,560	1.0
C1H1XX	DENTIST I	\$1,152,381	12.1	\$879,351	8.3	\$1,004,351	9.8	\$1,004,351	9.8
C1H2XX	DENTIST II	\$142,992	1.0	\$142,992	1.0	\$142,992	1.0	\$142,992	1.0
C1H3XX	DENTIST III	\$28,675	0.2	\$125,240	0.8	\$250,240	1.8	\$250,240	1.8
C1J2XX	PHY II	\$1,280,379	9.7	\$1,248,373	9.1	\$1,998,373	16.2	\$1,701,287	12.5
C6P2XX	CLNT CARE II	\$204,982	7.3	\$153,095	2.2	\$153,095	2.2	\$153,095	2.2
C6Q1TX	DENT CARE I	\$27,412	0.5	\$30,000	1.0	\$30,000	1.0	\$30,000	1.0
C6Q2XX	DENT CARE II	\$461,104	12.1	\$420,954	12.1	\$420,954	12.1	\$420,954	12.1
C6Q4XX	DENT CARE IV	\$79,926	1.5	\$89,253	1.5	\$89,253	1.5	\$89,253	1.5
C6R1TX	HC TECH I	\$1,542,711	37.0	\$1,557,597	40.1	\$1,557,597	40.1	\$1,557,597	40.1
C6S1XX	NURSE I	\$5,948,354	111.8	\$6,741,301	127.0	\$8,741,301	137.6	\$8,675,239	136.7
C6S2XX	NURSE II	\$764,235	11.4	\$690,898	10.5	\$1,190,898	13.5	\$1,190,898	13.5
C6S3XX	NURSE III	\$1,575,960	24.7	\$1,557,877	24.2	\$1,557,877	24.2	\$1,557,877	24.2
C6S4XX	M L PROVIDER	\$2,507,184	32.3	\$2,291,258	29.5	\$3,191,258	34.5	\$3,191,258	34.5
C7A1XX	CL TM LDR	\$97,248	1.0	\$93,318	1.0	\$93,318	1.0	\$93,318	1.0
C7C1IX	H PROF I	\$122,988	3.0	\$117,988	3.0	\$117,988	3.0	\$117,988	3.0
C7C2TX	H PROF II	\$49,152	1.0	\$49,152	1.0	\$49,152	1.0	\$49,152	1.0
CTC3XX	H PROF III	\$7,865	0.2	\$0	0.0	\$0	0.0	\$0	0.0
C7C4XX	H PROF IV	\$150,084	1.8	\$210,020	3.0	\$235,020	5.0	\$235,020	5.0
C7C6XX	H PROF VI	\$562,992	7.7	\$610,509	8.1	\$860,509	9.6	\$860,509	9.6
C7C7XX	H PROF VII	\$182,400	2.0	\$170,338	1.9	\$170,338	1.9	\$170,338	1.9
C8A2XX	D PRO TCH II	\$170,980	3.7	\$166,384	3.6	\$166,384	3.6	\$166,384	3.6
C8A3XX	D PRO T III	\$51,852	1.0	\$51,852	1.0	\$51,852	1.0	\$51,852	1.0
C8D1TX	LAB TECH I	\$44,688	1.0	\$28,094	0.7	\$28,094	0.7	\$28,094	0.7
C8E2XX	PHARM II	\$312,393	2.8	\$339,410	3.6	\$339,410	3.6	\$339,410	3.6
C8E3XX	PHARM III	\$111,000	1.0	\$64,850	0.6	\$64,850	0.6	\$64,850	0.6
C8F2XX	PHARM TC II	\$159,299	5.5	\$139,286	4.8	\$139,286	4.8	\$139,286	4.8
D8G2XX	MAT HAN II	\$43,092	0.3	\$43,092	1.0	\$43,092	1.0	\$43,092	1.0
G3A3XX	AD ASST II	\$94,290	3.0	\$130,594	4.6	\$130,594	4.6	\$130,594	4.6
G3A4XX	AD ASST III	\$388,760	10.7	\$389,478	10.8	\$389,478	10.8	\$389,478	10.8

G3D1TX	MD RC TC I	\$441,277	13.4	\$425,516	12.7	\$425,516	12.7	\$425,516	12.7
G3D2XX	MD RC TC II	\$163,324	3.8	\$158,478	3.7	\$158,478	3.7	\$158,478	3.7
G3D3XX	MD RC TC III	\$102,780	2.0	\$102,780	2.0	\$102,780	2.0	\$102,780	2.0
H2I4XX	IT PROF II	\$627	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECH IV	\$54,096	1.0	\$54,096	1.0	\$54,096	1.0	\$54,096	1.0
H4R1XX	PRG ASST I	\$70,428	2.0	\$48,428	1.0	\$48,428	1.0	\$48,428	1.0
H6G3XX	G PROF III	\$86,449	1.6	\$98,544	2.0	\$98,544	2.0	\$98,544	2.0
H6G5XX	G PROF V	\$215,448	3.0	\$223,004	3.1	\$223,004	3.1	\$223,004	3.1
H6G8XX	SES	\$341,358	3.0	\$286,562	3.0	\$386,562	3.0	\$386,562	3.0
H8B3XX	ACCT TC III	\$36,624	1.0	\$32,907	0.7	\$32,907	0.7	\$32,907	0.7
H8E3XX	BUD ANAL III	\$78,669	1.0	\$77,724	1.4	\$77,724	1.4	\$77,724	1.4
PQA1XX	TEMP AIDE	\$1,311	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$20,922,207	364.3	\$21,095,634	370.6	\$25,870,634	402.3	\$25,507,486	397.7
PERA Contributions (1522,1622)		\$1,684,647	N/A	\$1,649,637	N/A	\$1,684,647	N/A	\$1,837,059	N/A
Medicare (1520, 1620)		\$321,686	N/A	\$324,987	N/A	\$321,686	N/A	\$360,844	N/A
Overtime Wages (1130)		\$611,292	N/A	\$468,486	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$432,480	N/A	\$513,341	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$1,000,289	N/A	\$1,190,771	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$95,939	N/A	\$169,660	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210,1211,1910, 192)		\$274	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)(1940)		\$2,363,812	N/A	\$2,377,840	N/A	\$2,652,412	N/A	\$2,363,812	N/A
Furlough Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$86,692	N/A	\$99,796	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$95,698	N/A	\$109,506	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Miscellaneous (2710, 3121, 3123, 4220)		\$643,485	N/A	\$123	N/A	\$0	N/A	\$0	N/A
Employee Cash Incentive Awards (1340)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$7,336,294	0.0	\$6,904,148	0.0	\$4,658,745	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)		\$3,043,338	N/A	\$3,372,293	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$31,301,839	364.3	\$31,372,075	370.6	\$30,529,379	402.3	\$30,069,201	397.7
Total Spending Authority for Line Item (004)		\$31,373,646	444.0	\$31,372,077	444.0	\$30,529,379	402.3	\$30,069,201	397.7
Amount Under/(Over) Expended		\$71,807	79.7	\$2	73.4	(\$0)	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(E) Medical Services, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	OTHER CLEANING SERVICES	\$20	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$102	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$3,572	\$3,449	\$3,428
2220	BLDG MAINTENANCE/REPAIR SVCS	\$26,580	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$69,899	\$82,345	\$79,514	\$79,022
2231	IT HARDWARE MAINT/REPAIR SVCS	\$566	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$36,672	\$70,527	\$68,103	\$67,681
2250	MISC RENTALS	\$35	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$64,456	\$67,030	\$64,725	\$64,324
2253	RENTAL OF EQUIPMENT	\$93,222	\$68,880	\$66,512	\$66,100
2258	PARKING FEES	\$1,584	\$1,584	\$1,530	\$1,520
2259	PARKING FEE REIMBURSEMENT	\$245	\$28	\$27	\$27
2510	IN-STATE TRAVEL	\$0	\$155	\$150	\$149
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$66,900	\$104,651	\$101,053	\$100,427
2513	IN-STATE PERS VEHICLE REIMBSMT	\$13,819	\$9,062	\$8,750	\$8,696
2515	STATE-OWNED VEHICLE CHARGE		\$759	\$733	\$728
2531	OS COMMON CARRIER FEES	\$2,722	\$446	\$431	\$428
2532	OS PERSONAL TRAVEL PER DIEM	\$5,210	\$805	\$778	\$773
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$207	\$200	\$198
2610	ADVERTISING	\$22,377	\$12,677	\$12,241	\$12,165
2630	COMM SVCS FROM DIV OF TELECOM	\$1,373	\$1,343	\$1,297	\$1,289
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,279	\$20,947	\$20,227	\$20,102
2680	PRINTING/REPRODUCTION SERVICES	\$401	\$0	\$0	\$0
2681	PHOTOCOPY REIMB	(\$10,367)	\$19	\$18	\$18
2710	PURCHASED MEDICAL SERVICES	\$34,008	\$8,000	\$7,725	\$7,677
2810	FREIGHT	\$0	\$12	\$11	\$11
2820	OTHER PURCHASED SERVICES	\$27,594	\$444,642	\$429,357	\$426,698
2830	OFFICE MOVING - PUR SVC	\$1,300	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$8,618	\$29,271	\$28,265	\$28,090
3112	AUTOMOTIVE SUPPLIES	\$673	\$1,872	\$1,808	\$1,796
3113	CLOTHING AND UNIFORM ALLOWANCE		\$94	\$91	\$90
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5,986	\$6,119	\$5,908	\$5,872
3115	DATA PROCESSING SUPPLIES		\$197	\$190	\$189
3116	NONCAP IT - PURCHASED PC SW	\$7,895	\$5,244	\$5,064	\$5,033

3117	EDUCATIONAL SUPPLIES	\$465	\$1,530	\$1,477	\$1,468
3118	FOOD AND FOOD SERV SUPPLIES		\$37	\$36	\$36
3119	MEDICAL LABORATORY & SUPPLIES	\$964,029	\$899,457	\$868,538	\$863,158
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$21,508	\$30,950	\$29,886	\$29,701
3121	OFFICE SUPPLIES	\$97,343	\$73,679	\$71,146	\$70,706
3123	POSTAGE	\$52,594	\$50,968	\$49,216	\$48,911
3124	PRINTING/COPY SUPPLIES	\$61,832	\$48,060	\$46,408	\$46,121
3126	REPAIR & MAINTENANCE SUPPLIES	\$6,833	\$12,268	\$11,846	\$11,773
3128	NONCAPITALIZED EQUIPMENT	\$191,941	\$218,511	\$211,000	\$209,693
3129	PHARMACEUTICALS		\$10	\$10	\$10
3132	NONCAP OFFICE FURN/OFFICE SYST	\$622	\$11,437	\$11,044	\$10,975
3140	NONCAPITALIZED IT - PC'S	\$37,198	\$27,236	\$26,299	\$26,136
3141	NONCAPITALIZED IT - SERVERS		\$1,910	\$1,844	\$1,833
3143	NONCAPITALIZED IT - OTHER	\$22,244	\$14,657	\$14,153	\$14,066
3920	BOTTLED GAS		\$370	\$358	\$355
4111	PRIZES AND AWARDS	\$264	\$264	\$255	\$253
4117	REPORTBLE CLAIMS AGAINST STATE		\$200	\$193	\$192
4140	DUES AND MEMBERSHIPS	\$930	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$2,475	\$346	\$334	\$332
4180	OFFICIAL FUNCTIONS	\$432	\$1,784	\$1,723	\$1,712
4220	REGISTRATION FEES	\$12,508	\$5,770	\$5,572	\$5,537
6214	IT OTHER-DIRECT PURCH	\$635,030	\$219	\$211	\$210
6280	OTHER CAP EQUIP - DIR PURCH		\$5,254	\$5,074	\$5,042
6810	CAPITAL LEASE PRINCIPAL		\$290,815	\$280,818	\$279,078
6820	CAPITAL LEASE INTEREST		\$37,039	\$35,766	\$35,544
Total Expenditures Denoted in Object Codes		\$2,609,418	\$2,673,259	\$2,581,364	\$2,565,376
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,609,418	\$2,673,259	\$2,581,364	\$2,565,376
Total Spending Authority for Line Item (024)		\$2,699,418	\$2,673,259	\$2,581,364	\$2,565,376
Amount Under/(Over) Expended		\$90,000	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(2) Institutions				Position and Object Code Detail	
(E) Medical Services, Purchase of Pharmaceuticals					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3129	Pharmaceuticals	\$10,421,518	\$11,173,485	\$11,930,318	\$10,890,660
Total Expenditures Denoted in Object Codes		\$10,421,518	\$11,173,485	\$11,930,318	\$10,890,660
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$10,421,518	\$11,173,485	\$11,930,318	\$10,890,660
Total Spending Authority for Line Item (034)		\$10,430,426	\$11,384,100	\$11,930,318	\$10,890,660
Amount Under/(Over) Expended		\$8,908	\$210,615	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(2) Institutions				Position and Object Code Detail	
(E) Medical Services, Purchase of Medical Services from Other Facilities					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1910	Personal Services - Temporary Services	\$630,646	\$150,498	\$145,418	\$134,981
2710	Purchased Medical Services	\$19,805,073	\$20,228,165	\$19,545,407	\$18,142,574
Total Expenditures Denoted in Object Codes		\$20,435,719	\$20,378,663	\$19,690,825	\$18,277,555
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$20,435,719	\$20,378,663	\$19,690,825	\$18,277,555
Total Spending Authority for Line Item (082)		\$20,546,127	\$20,378,663	\$19,690,825	\$18,277,555
Amount Under/(Over) Expended		\$110,408	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(2) Institutions		Position and Object Code Detail			
(E) Medical Services, Catastrophic Medical Expenses					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	Purchased Medical Services	\$11,992,258	\$9,594,144	\$9,859,744	\$10,067,395
Total Expenditures Denoted in Object Codes		\$11,992,258	\$9,594,144	\$9,859,744	\$10,067,395
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$11,992,258	\$9,594,144	\$9,859,744	\$10,067,395
Total Spending Authority for Line Item (087)		\$11,992,258	\$9,594,144	\$9,859,744	\$10,067,395
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(2) Institutions		Position and Object Code Detail			
(E) Medical Services, Contract Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	PURCHASED MEDICAL SERVICES	\$2,319,255	\$2,444,796	\$2,382,480	\$2,382,480
6214	IT OTHER - DIRECT PURCHASE	\$150,000	\$7,600	\$7,406	\$7,406
Total Expenditures Denoted in Object Codes		\$2,469,255	\$2,452,396	\$2,389,886	\$2,389,886
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,469,255	\$2,452,396	\$2,389,886	\$2,389,886
Total Spending Authority for Line Item (067)		\$2,469,255	\$2,452,396	\$2,389,886	\$2,389,886
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(2) Institutions		Position and Object Code Detail			
(E) Medical Services, Indirect Cost Recoveries					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1110	Regular Wages	\$0	\$0	\$56,516	\$2,932
Total Expenditures Denoted in Object Codes		\$0	\$0	\$56,516	\$2,932
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$56,516	\$2,932
Total Spending Authority for Line Item (101)		\$39,695	\$49,288	\$56,516	\$2,932
Amount Under/(Over) Expended		\$39,695	\$49,288	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14							
(2) Institutions		Position and Object Code Detail							
(F) Laundry, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$1,401,010	27.7	\$1,396,727	27.1	\$1,489,110	26.1	\$1,489,110	26.1
A1L2XX	CS SUPV II	\$530,061	9.1	\$574,136	10.0	\$574,136	10.0	\$574,136	10.0
Total Full and Part-time Employee Expenditures		\$1,931,071	36.8	\$1,970,863	37.1	\$2,063,246	36.1	\$2,063,246	36.1
PERA Contributions (1522,1622)		\$147,055	N/A	\$143,627	N/A	\$147,389	N/A	\$147,389	N/A
Medicare (1520, 1620)		\$27,558	N/A	\$27,889	N/A	\$27,558	N/A	\$27,558	N/A
Overtime Wages (1130)		\$15,553	N/A	\$4,687	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,309	N/A	\$54	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$3,473	N/A	\$12,986	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		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)									
Other retirement plans (1521,1621)		\$1,922	N/A	\$3,263	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		\$196,871	0.0	\$192,506	0.0	\$174,947	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)		\$280,329	N/A	\$339,781	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,408,270	36.8	\$2,503,150	37.1	\$2,238,193	36.1	\$2,238,193	36.1
Total Spending Authority for Line Item (L05)		\$2,408,271	40.1	\$2,503,151	40.1	\$2,238,193	36.1	\$2,238,193	36.1
Amount Under/(Over) Expended		\$1	3.3	\$1	3.0	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(F) Laundry, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$15	\$14	\$14
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,614	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,680	\$1,564	\$1,532	\$1,519
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$89	\$88	\$87
2253	RENTAL OF EQUIPMENT	\$1,550	\$830	\$813	\$806
2512	IN STATE PERS TRAVEL PER DIEM	\$83	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$736	\$721	\$715
2810	FREIGHT	\$876	\$1,685	\$1,651	\$1,637
2820	OTHER PURCHASED SERVICES	\$0	\$90	\$88	\$87
3110	OTHER SUPPLIES & MATERIALS	\$207,181	\$153,269	\$150,126	\$148,890
3112	AUTOMOTIVE SUPPLIES	\$162	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,433,428	\$1,337,574	\$1,310,147	\$1,299,362
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$282,635	\$301,288	\$295,110	\$292,681
3115	DATA PROCESSING SUPPLIES	\$0	\$5	\$5	\$5
3116	NONCAP IT - PURCHASED PC SW	\$2,454	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$422	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$56	\$658	\$644	\$639
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$18	\$18	\$18
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$53	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$9,212	\$5,534	\$5,420	\$5,376
3123	POSTAGE	\$15	\$9	\$9	\$9
3124	PRINTING/COPY SUPPLIES	\$11,200	\$4,180	\$4,094	\$4,060
3125	RECREATIONAL SUPPLIES	(\$53)	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$50,932	\$104,659	\$102,512	\$101,669
3128	NONCAPITALIZED EQUIPMENT	\$88,810	\$20,974	\$20,544	\$20,375
3132	NONCAP OFFICE FURN/OFFICE SYST	\$199	\$557	\$546	\$541
3140	NONCAPITALIZED IT - PC'S	\$5,752	\$2,629	\$2,575	\$2,554
3143	NONCAPITALIZED IT - OTHER	\$7,626	\$989	\$969	\$961
4110	LOSSES	\$172	\$158	\$155	\$154
4180	OFFICIAL FUNCTIONS	\$87	\$50	\$49	\$49
4220	REGISTRATION FEES	\$90	\$160	\$157	\$155
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$93,515	\$206,201	\$201,973	\$200,310
Total Expenditures Denoted in Object Codes		\$2,206,751	\$2,143,921	\$2,099,960	\$2,082,673
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$2,206,751	\$2,143,921	\$2,099,960	\$2,082,673
Total Spending Authority for Line Item (L25)	\$2,206,761	\$2,143,923	\$2,099,960	\$2,082,673
Amount Under/(Over) Expended	\$10	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(G) Superintendents, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual	Actual	Estimate	Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	\$115,538	2.0	\$131,254	2.0	\$131,254	2.0	\$131,254	2.0
G2D4XX	DATA SPEC	\$100,506	2.4	\$119,923	2.7	\$119,923	2.7	\$119,923	2.7
G3A3XX	AD ASST II	\$445,203	13.9	\$369,090	11.6	\$444,090	11.6	\$444,090	11.6
G3A4XX	AD ASST III	\$2,269,699	61.3	\$2,260,075	59.8	\$2,335,075	54.0	\$2,285,075	53.0
G3A5XX	OFF MGR I	\$359,590	7.0	\$305,721	5.9	\$355,721	5.9	\$355,721	5.9
H4R1XX	PRG ASST I	\$909,138	21.0	\$918,624	22.0	\$918,624	20.0	\$893,624	20.0
H4R2XX	PRG ASST II	\$0	0.0	\$59,901	1.3	\$59,901	1.3	\$59,901	1.3
H4S2IX	SS PRO TR II	\$57,048	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G1IX	G PROF I	\$31,870	0.8	\$38,244	1.0	\$38,244	1.0	\$38,244	1.0
H6G2TX	G PROF II	\$56,358	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$999,111	17.8	\$1,069,066	18.1	\$1,119,066	18.1	\$1,086,229	17.1
H6G4XX	G PROF IV	\$196,566	2.8	\$165,432	2.5	\$165,432	2.5	\$165,432	2.5
H6G5XX	G PROF V	\$350,736	4.0	\$332,088	3.9	\$342,088	3.9	\$342,088	3.9
H6G6XX	G PROF VI	\$80,856	1.0	\$75,997	0.9	\$75,997	0.9	\$75,997	0.9
H6G7XX	G PROF VII	\$1,327,968	13.4	\$1,266,475	12.8	\$1,279,868	12.8	\$1,254,868	12.8
H6G8XX	MANAGEMENT	\$1,617,269	14.8	\$1,678,615	14.9	\$1,678,615	14.9	\$1,678,614	14.9
H6G8XX	SES	\$123,793	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCT TC III	\$52,212	1.0	\$52,212	1.0	\$52,212	1.0	\$52,212	1.0
P1A1XX	TEMP AIDE	\$10,037	0.3	\$20,257	0.3	\$20,257	0.3	\$20,257	0.3
Total Full and Part-time Employee Expenditures		\$9,103,498	166.5	\$8,862,974	160.7	\$9,136,367	152.9	\$9,003,529	150.9
PERA Contributions (1522,1622)		\$699,358	N/A	\$658,171	N/A	\$699,358	N/A	\$740,334	N/A
Medicare (1520, 1620)		\$119,247	N/A	\$114,827	N/A	\$119,247	N/A	\$123,927	N/A
Overtime Wages (1130)		\$21,100	N/A	\$8,070	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,864	N/A	\$1,245	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$10,037	N/A	\$14,925	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$60,549	N/A	\$64,851	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210, 1910, 1920, 19		\$714,069	N/A	\$6,783	N/A	\$0	N/A	\$0	N/A
Personal Services - IT - Consulting (1962)		\$185,751	N/A	\$22,800	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		N/A	\$0	N/A	\$0	N/A
Postage		\$10	N/A		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$0	N/A	\$2,690	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	\$1,811,985	0.0	\$894,362	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)	\$1,346,767	N/A	\$1,483,979	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$12,262,250	166.5	\$11,241,314	160.7	\$9,954,972	152.9	\$9,867,790	150.9
Total Spending Authority for Line Item (X05)	\$12,262,251	169.1	\$11,241,315	169.1	\$9,954,972	152.9	\$9,867,790	150.9
Amount Under/(Over) Expended	\$1	2.6	\$1	8.4	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(2) Institutions		Position and Object Code Detail			
(G) Superintendents, Operating					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2110	WATER AND SEWERAGE SERVICES	\$0	\$0	\$0	\$0
2150	OTHER CLEANING SERVICES	\$538	\$524	\$447	\$441
2170	WASTE DISPOSAL SERVICES	\$11,238	\$13,483	\$11,514	\$11,342
2180	GROUNDS MAINTENANCE	\$12,525	\$13,908	\$11,877	\$11,700
2210	OTHER MAINT/REPAIR	\$19,663	\$1,463	\$1,249	\$1,231
2220	BLDG MAINTENANCE/REPAIR SVCS	\$72,245	\$1,175	\$1,003	\$988
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$17,247	(\$1,129)	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$55	\$90	\$77	\$76
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,706	\$1,295	\$1,106	\$1,089
2240	MOTOR VEH MAINT/REPAIR SVCS	\$9	\$9	\$8	\$8
2250	MISCELLANEOUS RENTALS	\$10,164	\$7,918	\$6,762	\$6,661
2252	RENTAL/MOTOR POOL MILE CHARGE	\$93,588	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$378,986	\$277,028	\$236,569	\$233,037
2255	RENTAL OF BUILDINGS	\$40	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$450	\$376	\$321	\$316
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$476,183	\$259,846	\$221,896	\$218,584
2513	IN-STATE PERS VEHICLE REIMBSMT	\$89,129	\$28,495	\$24,333	\$23,970
2514	STATE-OWNED AIRCRAFT	\$11,211	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$0	\$0	\$0

2531	OS COMMON CARRIER FARES	\$1,080	\$999	\$853	\$840
2532	OS PERSONAL TRAVEL PER DIEM	\$6,904	\$5,595	\$4,778	\$4,706
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$138	\$118	\$116
2541	OS/NON EMPL - COMMON CARRIER	\$256	\$0	\$0	\$0
2542	OS/NON EMPL - PERS PER DIEM	\$885	\$0	\$0	\$0
2610	ADVERTISING	\$2,093	\$1,186	\$1,013	\$998
2611	PUBLIC RELATIONS	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,222	\$47,686	\$40,722	\$40,114
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$156	\$133	\$131
2680	PRINTING/REPRODUCTION SERVICES	\$4,437	\$13,993	\$11,949	\$11,771
2710	PURCHASED MEDICAL SERVICES	\$1,478	\$88,966	\$75,973	\$74,838
2810	FREIGHT	\$16	\$20,602	\$17,593	\$17,330
2820	OTHER PURCHASED SERVICES	\$0	\$322,939	\$275,775	\$271,657
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$296,405	\$277,617	\$237,072	\$233,532
3111	AGRICULTURAL SUPPLIES	\$5,109	\$2,033	\$1,736	\$1,710
3112	AUTOMOTIVE SUPPLIES	\$1,157	\$376	\$321	\$316
3113	CLOTHING AND UNIFORM ALLOWANCE	\$290,599	\$245,532	\$209,673	\$206,543
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$21,654	\$28,182	\$24,066	\$23,707
3115	DATA PROCESSING SUPPLIES	\$0	\$5,575	\$4,761	\$4,690
3116	NONCAP IT - PURCHASED PC SW	\$930	\$7,494	\$6,399	\$6,304
3117	EDUCATIONAL SUPPLIES	\$90,119	\$120,657	\$103,035	\$101,497
3118	FOOD AND FOOD SERV SUPPLIES	\$15,574	\$21,860	\$18,667	\$18,389
3119	MEDICAL LAB AND SUPPLIES	\$76	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,798	\$822	\$702	\$692
3121	OFFICE SUPPLIES	\$30,040	\$15,602	\$13,323	\$13,124
3122	PHOTOGRAPHIC SUPPLIES	\$4,863	\$6,064	\$5,178	\$5,101
3123	POSTAGE	\$53,797	\$45,750	\$39,069	\$38,485
3124	PRINTING/COPY SUPPLIES	\$85,307	\$29,938	\$25,566	\$25,184
3125	RECREATIONAL SUPPLIES	\$14,581	\$2,562	\$2,188	\$2,155
3126	REPAIR & MAINTENANCE SUPPLIES	\$222,546	\$213,843	\$182,612	\$179,886
3127	ROAD MAINT MATERIALS	\$395	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$410,425	\$666,673	\$568,344	\$559,859
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,554	\$9,463	\$8,081	\$7,960
3140	NONCAPITALIZED IT - PC'S	\$53,321	\$97,575	\$83,324	\$82,080
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$918	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$35,450	\$49,140	\$41,964	\$41,337
3910	OTHER ENERGY CHARGES	\$0	\$0	\$0	\$0

4100	OTHER OPERATING EXPENSES	\$351	\$5	\$4	\$4
4110	LOSSES	\$1,577	\$4,773	\$4,076	\$4,015
4111	PRIZES AND AWARDS	\$1,734	\$1,508	\$1,288	\$1,268
4117	REPORTBLE CLAIMS AGAINST STATE	\$201,833	\$120,000	\$102,474	\$100,945
4118	GROSS PROCEEDS TO ATTORNEYS	\$9,397	\$12,000	\$10,247	\$10,094
4119	CLAIMENT ATTORNEY FEES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$78,849	\$78,353	\$66,910	\$65,911
4170	MISCELLANEOUS FEES AND FINES	\$3,585	\$3,914	\$3,342	\$3,292
4180	OFFICIAL FUNCTIONS	\$29,054	\$50,844	\$43,419	\$42,770
4220	REGISTRATION FEES	\$30,362	\$74,323	\$63,468	\$62,520
4240	EMPLOYEE MOVING EXPENSES	\$1,640	\$127,765	\$109,105	\$107,476
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$5,429	\$4,636	\$4,567
6214	IT OTHER - DIRECT PURCHASE	\$0	\$6,872	\$5,868	\$5,781
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$144,435	\$44,721	\$38,190	\$37,620
EAEH	OT CS DOC TO GOV'S OFFICE	\$0	\$395,000	\$337,312	\$332,276
Total Expenditures Denoted in Object Codes		\$3,364,780	\$3,879,005	\$3,312,490	\$3,263,035
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,364,780	\$3,879,005	\$3,312,490	\$3,263,035
Total Spending Authority for Line Item (X25)		\$3,364,781	\$3,879,006	\$3,312,490	\$3,263,035
Amount Under/(Over) Expended		\$1	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2013-14
(2) Institutions					Position and Object Code Detail
(G) Superintendents, Dress Out					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3113	CLOTHING AND UNIFORM ALLOWANCE	\$290,661	\$218,472	\$218,483	\$218,483
4100	OTHER OPERATING EXPENSES	\$428,266	\$452,804	\$452,825	\$452,825
4110	LOSSES	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$100	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$4,125	\$4,125	\$4,125
Total Expenditures Denoted in Object Codes		\$719,027	\$675,401	\$675,433	\$675,433
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$719,027	\$675,401	\$675,433	\$675,433
Total Spending Authority for Line Item (C46)		\$719,027	\$675,433	\$675,433	\$675,433
Amount Under/(Over) Expended		\$0	\$32	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2013-14
(2) Institutions					Position and Object Code Detail
(G) Superintendents, Start-up					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	BLDG MAINT/REPAIR SVCS	\$913	\$0	\$0	\$62
2512	IN STATE PERS TRAVEL PER DIEM	\$2,175	\$0	\$0	\$148
3110	OTHER SUPPLIES & MATERIALS	\$145,504	\$0	\$0	\$9,923
3113	CLOTHING AND UNIFORM ALLOWANCE	\$46,941	\$0	\$0	\$3,201
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$13,205	\$0	\$0	\$901
3116	NONCAP IT - PURCHASED PC SW	\$467	\$0	\$0	\$32
3117	EDUCATIONAL SUPPLIES	\$2,510	\$0	\$0	\$171
3118	FOOD AND FOOD SERV SUPPLIES	\$31,455	\$0	\$0	\$2,145
3119	MEDICAL LAB AND SUPPLIES	\$9,289	\$0	\$0	\$633
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$99,207	\$0	\$0	\$6,765
3121	OFFICE SUPPLIES	\$51,030	\$0	\$0	\$3,480
3124	PRINTING/COPY SUPPLIES	\$7,594	\$0	\$0	\$518
3125	RECREATIONAL SUPPLIES	\$3,887	\$0	\$0	\$265

3126	REPAIR & MAINT SUPPLIES	\$11,743	\$0	\$0	\$801
3128	NONCAPITALIZED EQUIPMENT	\$110,242	\$0	\$0	\$7,518
3140	NONCAPITALIZED IT - PCs	\$10,311	\$0	\$0	\$703
3143	NONCAPITALIZED IT - OTHER	\$5,284	\$0	\$0	\$360
4180	OFFICIAL FUNCTIONS	\$4,232	\$0	\$0	\$289
6280	OTHER CAP EQUIP - DIR PURCH	\$24,485	\$0	\$0	\$1,670
Total Expenditures Denoted in Object Codes		\$580,470	\$0	\$0	\$39,585
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$580,470	\$0	\$0	\$39,585
Total Spending Authority for Line Item (X13)		\$580,620	\$0	\$0	\$39,585
Amount Under/(Over) Expended		\$150	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

Boot Camp, Personal Services (Previously 2H)		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A1D2TX	OFF I	\$73,055	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A1D3XX	OFF II	\$48,750	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A1D5XX	OFF III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A1D7XX	OFF V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A1L1TX	CS SUPV I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D6C2XX	PIPE/MECH II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PRG ASST I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$121,805	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions (1522,1622)		\$8,861	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare (1520, 1620)		\$1,287	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)		\$2,469	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	\$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)									
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		\$12,616	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)		\$9,275	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$143,696	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item (previously B05)		\$144,307	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$611	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(H) Youthful Offender System, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$2,781,314	65.0	\$2,788,562	64.7	\$3,138,562	63.4	\$3,138,562	63.4
A1D3XX	OFF II	\$1,604,688	30.0	\$1,583,646	30.5	\$1,483,646	30.5	\$1,483,646	30.5
A1D4XX	OFF III	\$92,438	1.6	\$28,427	0.6	\$28,427	0.6	\$28,427	0.6
A1D5XX	OFF III	\$494,780	8.2	\$510,664	8.6	\$653,069	8.6	\$653,069	8.6
A1D6XX	OFF IV	\$358,394	4.9	\$350,212	5.0	\$450,212	5.0	\$450,212	5.0
A1D7XX	OFF V	\$86,580	1.0	\$70,130	1.0	\$70,130	1.0	\$70,130	1.0
A1L1TX	CS SUPV I	\$588,763	10.6	\$564,348	10.9	\$664,348	10.9	\$664,348	10.9
A1L2XX	CS SUPV II	\$118,274	1.9	\$112,692	2.1	\$162,692	2.1	\$162,692	2.1
C4L3XX	SW/COUN III	\$59,568	1.0	\$59,568	1.0	\$59,568	1.0	\$59,568	1.0
C4M3XX	PSYCHOL II	\$95,112	1.0	\$95,112	1.0	\$95,112	1.0	\$95,112	1.0
C6S1XX	NURSE I	\$64,416	1.0	\$64,416	1.1	\$64,416	1.1	\$64,416	1.1
C6S2XX	NURSE II	\$67,200	1.0	\$50,400	0.8	\$50,400	0.8	\$50,400	0.8
C7A1XX	CL TM LDR	\$0	0.0	\$28,200	0.5	\$28,200	0.5	\$28,200	0.5
C7C3XX	H PROF III	\$7,865	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$60,240	1.6	\$76,860	2.0	\$76,860	2.0	\$76,860	2.0
G3A4XX	AD ASST III	\$144,315	3.9	\$135,104	4.0	\$210,104	4.0	\$210,104	4.0
G3A5XX	OFF MGR I	\$37,147	0.9	\$0	0.0	\$0	0.0	\$0	0.0
G3C3XX	LIB TC II	\$34,236	1.0	\$25,677	0.8	\$25,677	0.8	\$25,677	0.8
H4R1XX	PRG ASST I	\$45,102	1.0	\$80,760	2.0	\$80,760	2.0	\$80,760	2.0
H5E1XX	LEG ASST I	\$21,204	0.5	\$42,408	1.0	\$42,408	1.0	\$42,408	1.0
H6G3XX	G PROF III	\$162,868	2.8	\$160,382	3.0	\$210,382	3.0	\$210,382	3.0
H6G5XX	G PROF V	\$94,836	1.0	\$40,418	0.9	\$40,418	0.9	\$40,418	0.9
H6G7XX	G PROF VII	\$95,244	1.0	\$95,244	1.0	\$110,245	1.0	\$110,245	1.0
H6G8XX	MANAGEMENT	\$118,364	1.0	\$60,867	0.5	\$60,867	0.5	\$60,867	0.5
H6V1TX	YTH COUN I	\$130,692	2.0	\$130,692	2.0	\$165,692	2.0	\$165,692	2.0
H7A1XX	TEACHER I	\$750,573	13.7	\$857,747	15.0	\$957,747	15.0	\$957,747	15.0
H7A2XX	TEACHER II	\$73,620	1.0	\$73,620	1.0	\$73,620	1.0	\$73,620	1.0
H7A3XX	TEACHER III	\$76,896	1.0	\$76,896	1.0	\$76,896	1.0	\$76,896	1.0
H8B3XX	ACCT TC III	\$36,744	1.0	\$36,744	1.0	\$36,744	1.0	\$36,744	1.0
I5E3XX	ELEC SPEC II	\$53,400	1.0	\$53,400	1.0	\$53,400	1.0	\$53,400	1.0
Total Full and Part-time Employee Expenditures		\$8,354,874	161.8	\$8,253,196	164.0	\$9,170,602	162.7	\$9,170,602	162.7
PERA Contributions (1522,1622)		\$652,095	N/A	\$622,294	N/A	\$652,095	N/A	\$652,095	N/A
Medicare (1520, 1620)		\$119,274	N/A	\$117,809	N/A	\$119,274	N/A	\$119,274	N/A

Overtime Wages (1130)	\$38,909	N/A	\$17,643	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)	\$211,663	N/A	\$212,674	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)	\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	\$70,624	N/A	\$62,873	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)	\$0	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)	\$1,854	N/A	\$1,564	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	\$1,094,419	0.0	\$1,034,858	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)	\$1,324,298	N/A	\$1,440,103	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$10,773,591	161.8	\$10,728,157	164.0	\$9,941,970	162.7	\$9,941,970	162.7
Total Spending Authority for Line Item (Y05)	\$10,773,592	171.9	\$10,728,158	171.9	\$9,941,970	162.7	\$9,941,970	162.7
Amount Under/(Over) Expended	\$1	10.1	\$1	7.9	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2013-14			
(2) Institutions				Position and Object Code Detail			
(H) Youthful Offender System, Operating							
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request		
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0		
2180	GROUNDS MAINT	\$65	\$0	\$0	\$0		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$2,019	\$2,603	\$2,603		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,218	\$1,447	\$1,865	\$1,865		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$764	\$0	\$0	\$0		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$432	\$436	\$562	\$562		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$457	\$680	\$876	\$876		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,997	\$29,761	\$38,370	\$38,370		
2253	RENTAL OF EQUIPMENT	\$17,064	\$11,484	\$14,807	\$14,807		
2259	PARKING FEE REIMBURSEMENT	\$46	\$7	\$9	\$9		
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,016	\$1,560	\$2,012	\$2,012		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$101	\$130	\$130		

2610	ADVERTISING	\$265	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,458	\$4,224	\$5,446	\$5,446
2680	PRINTING/REPRODUCTION SERVICES	\$176	\$537	\$692	\$692
2710	PURCHASED MEDICAL SERVICES	\$45	\$0	\$0	\$0
2810	FREIGHT	\$6	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$29,525	\$37,916	\$48,885	\$48,885
3110	OTHER SUPPLIES & MATERIALS	\$19,314	\$40,130	\$51,739	\$51,739
3111	AGRICULTURAL SUPPLIES	\$177	\$1,469	\$1,894	\$1,894
3112	AUTOMOTIVE SUPPLIES	\$682	\$797	\$1,028	\$1,028
3113	CLOTHING AND UNIFORM ALLOWANCE	\$26,903	\$52,121	\$67,199	\$67,199
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$18,692	\$25,806	\$33,271	\$33,271
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$256	\$4,324	\$5,575	\$5,575
3117	EDUCATIONAL SUPPLIES	\$16,443	\$32,006	\$41,264	\$41,264
3118	FOOD AND FOOD SERV SUPPLIES	\$110	\$6,859	\$8,843	\$8,843
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$3,332	\$4,296	\$4,296
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$16,400	\$9,140	\$11,784	\$11,784
3121	OFFICE SUPPLIES	\$16,414	\$16,386	\$21,126	\$21,126
3122	PHOTOGRAPHIC SUPPLIES	\$17	\$0	\$0	\$0
3123	POSTAGE	\$3,008	\$4,467	\$5,760	\$5,760
3124	PRINTING/COPY SUPPLIES	\$9,355	\$16,957	\$21,863	\$21,863
3125	RECREATIONAL SUPPLIES	\$1,066	\$363	\$468	\$468
3126	REPAIR & MAINTENANCE SUPPLIES	\$25,575	\$88,727	\$114,394	\$114,394
3127	ROAD MAINTENANCE MATERIALS	\$0	\$1,400	\$1,805	\$1,805
3128	NONCAPITALIZED EQUIPMENT	\$80,041	\$40,029	\$51,608	\$51,608
3132	NONCAP OFFICE FURN/OFFICE SYST	\$866	\$3,658	\$4,716	\$4,716
3139	NONCAP FIXED ASSET OTHER	\$4,645	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$8,037	\$9,888	\$12,749	\$12,749
3143	NONCAPITALIZED IT - OTHER	\$4,678	\$9,025	\$11,636	\$11,636
4100	OTHER OPERATING EXPENSES	\$0	\$50	\$65	\$65
4110	LOSSES	\$46	\$111	\$144	\$144
4111	PRIZES AND AWARD	\$160	\$164	\$211	\$211
4140	DUES AND MEMBERSHIPS	\$3,389	\$315	\$406	\$406
4170	MISCELLANEOUS FEES AND FINES	\$0	\$125	\$161	\$161
4180	OFFICIAL FUNCTIONS	\$3,802	\$3,663	\$4,723	\$4,723
4220	REGISTRATION FEES	\$2,740	\$489	\$630	\$630
6211	IT PC'S - DIRECT PURCHASE	\$0	\$7,050	\$9,089	\$9,089
Total Expenditures Denoted in Object Codes		\$333,350	\$469,025	\$604,705	\$604,705
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$333,350	\$469,025	\$604,705	\$604,705
Total Spending Authority for Line Item (Y25)	\$333,350	\$469,028	\$604,705	\$604,705
Amount Under/(Over) Expended	\$0	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2013-14
(2) Institutions					Position and Object Code Detail
(H) Youthful Offender System, Contract Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$28,800	\$28,800	\$28,820	\$28,820
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$28,800	\$28,800	\$28,820	\$28,820
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$28,800	\$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		\$20	\$20	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2013-14
(2) Institutions					Position and Object Code Detail
(H) Youthful Offender System, Purchase of Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2820	Other Purchased Services	\$624,451	\$620,381	\$624,589	\$624,589
Total Expenditures Denoted in Object Codes		\$624,451	\$620,381	\$624,589	\$624,589
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$624,451	\$620,381	\$624,589	\$624,589
Total Spending Authority for Line Item (Y55)		\$624,589	\$624,589	\$624,589	\$624,589
Amount Under/(Over) Expended		\$138	\$4,208	\$0	\$0

DEPARTMENT OF CORRECTIONS										FY 2013-14	
(2) Institutions										Position and Object Code Detail	
(I) Case Management, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$9,276,076	153.6	\$9,385,042	155.6	\$9,657,400	146.7	\$9,376,307	143.2		
A1A2XX	CS MGR II	\$1,210,478	17.5	\$1,055,250	15.3	\$1,055,250	14.3	\$1,055,250	14.3		
A1A3XX	CS MGR III	\$925,043	12.5	\$45,815	0.6	\$70,815	0.6	\$70,815	0.6		
A1A3TX	CS MGR III	\$1	1.0	\$1,021,266	13.9	\$1,021,266	12.9	\$1,021,266	12.9		
A1D4XX	OFF III	\$1,142,396	18.4	\$1,069,944	16.8	\$1,119,945	14.8	\$1,069,945	14.8		
A1D5XX	OFF III	\$87,118	1.5	\$154,296	3.0	\$154,296	3.0	\$154,296	3.0		
A1D6XX	OFF IV	\$110,755	1.4	\$146,578	1.9	\$146,578	1.9	\$146,578	1.9		
G2D4XX	DATA SPEC	\$220,802	6.3	\$265,507	7.3	\$265,507	7.3	\$265,507	7.3		
G3A3XX	AD ASST II	\$91,888	3.0	\$97,529	2.9	\$97,529	2.9	\$97,529	2.9		
G3A4XX	AD ASST III	\$267,488	6.7	\$227,532	5.8	\$227,532	5.8	\$227,532	5.8		
G3A5XX	OFF MGR I	\$47,627	1.0	\$41,376	1.0	\$41,376	1.0	\$41,376	1.0		
H6G5XX	G PROF V	\$13,300	0.2	\$79,800	1.0	\$79,800	1.0	\$79,800	1.0		
Total Full and Part-time Employee Expenditures		\$13,392,971	223.1	\$13,589,935	225.1	\$13,937,294	212.2	\$13,606,201	208.7		
PERA Contributions (1522,1622)		\$1,032,054	N/A	\$1,015,920	N/A	\$1,032,055	N/A	\$1,070,540	N/A		
Medicare (1520, 1620)		\$188,762	N/A	\$190,539	N/A	\$188,762	N/A	\$190,924	N/A		
Overtime Wages (1130)		\$21,433	N/A	\$6,268	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages (1131)		\$46,755	N/A	\$40,470	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$60,337	N/A	\$50,181	N/A	\$0	N/A	\$0	N/A		
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		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		N/A	\$0	N/A	\$0	N/A		
Other retirement plans (1521,1621)		\$1,834				\$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		\$1,351,175	0.0	\$1,303,378	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)		\$1,921,967	N/A	\$2,173,497	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$16,666,112	223.1	\$17,066,811	225.1	\$15,158,111	212.2	\$14,867,665	208.7		
Total Spending Authority for Line Item (C05)		\$16,666,113	234.2	\$17,066,813	218.8	\$15,158,111	212.2	\$14,867,665	208.7		
Amount Under/(Over) Expended		\$1	11.1	\$2	(6.3)	\$0	0.0	\$0	0.0		

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(I) Case Management, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,408	\$4,545	\$4,551	\$4,465
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2252	RENTAL MOTOR POOL	\$3,264	\$3,176	\$3,180	\$3,120
2253	RENTAL OF EQUIPMENT	\$1,505	\$807	\$808	\$793
2680	PRINTING/REPRODUCTION SERVICES	\$640	\$97	\$97	\$95
2820	OTHER PURCHASED SERVICES	\$9,119	\$11,913	\$11,929	\$11,703
3110	OTHER SUPPLIES & MATERIALS	\$2,973	\$1,125	\$1,126	\$1,105
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$1,775	\$1,777	\$1,744
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$702	\$1,035	\$1,037	\$1,017
3115	DATA PROCESSING SUPPLIES	\$152	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW		\$330	\$331	\$324
3117	EDUCATIONAL SUPPLIES	\$1,608	\$1,522	\$1,524	\$1,495
3118	FOOD AND FOOD SERV SUPPLIES	\$16	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$50,334	\$48,719	\$48,786	\$47,863
3122	PHOTOGRAPHIC SUPPLIES	\$139	\$142	\$142	\$140
3123	POSTAGE	\$29	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$27,848	\$36,482	\$36,531	\$35,840
3125	RECREATIONAL SUPPLIES	\$481	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$205	\$362	\$363	\$356
3128	NONCAPITALIZED EQUIPMENT	\$26,501	\$5,518	\$5,525	\$5,420
3132	NONCAP OFFICE FURN/OFFICE SYST	\$702	\$8,809	\$8,821	\$8,654
3140	NONCAPITALIZED IT - PC'S	\$18,024	\$18,809	\$18,835	\$18,478
3143	NONCAPITALIZED IT - OTHER	\$9,501	\$13,347	\$13,365	\$13,112
4110	LOSSES	\$13	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$1,620	\$10	\$10	\$10
4170	MISCELLANEOUS FEES AND FINES	\$90	\$95	\$95	\$93
4180	OFFICIAL FUNCTIONS	\$0	\$24	\$24	\$23
4220	REGISTRATION FEES	\$705	\$160	\$160	\$157
Total Expenditures Denoted in Object Codes		\$160,578	\$158,802	\$159,018	\$156,009
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$160,578	\$158,802	\$159,018	\$156,009
Total Spending Authority for Line Item (C25)		\$160,578	\$158,803	\$159,018	\$156,009
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(J) Mental Health, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4J3XX	CL BE SP III	\$71,976	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C1J1XX	PHYSICIAN I	\$0	0.0	\$34,236	1.0	\$159,236	2.0	\$159,236	2.0
C4L2XX	SW/COUN II	\$0	0.0	\$55,200	1.0	\$55,200	1.0	\$55,200	1.0
C4L3XX	SW/COUN III	\$1,377,255	24.5	\$1,622,356	31.6	\$2,862,063	47.4	\$2,512,063	43.7
C4L4XX	SW/COUN IV	\$793,929	11.9	\$871,501	14.3	\$1,121,501	17.3	\$969,770	17.3
C4M1XX	PSY CAND	\$421,432	6.5	\$349,117	5.4	\$449,117	5.4	\$449,117	5.4
C4M2XX	PSYCHOL I	\$664,133	8.8	\$571,921	8.0	\$646,921	8.0	\$646,921	8.0
C4M3XX	PSYCHOL II	\$48,728	1.0	\$73,920	1.0	\$73,920	1.0	\$73,920	1.0
C5J2TX	CLIN THER II	\$111,180	2.5	\$45,180	1.0	\$45,180	1.0	\$45,180	1.0
C6S1XX	NURSE I	\$109,489	1.5	\$142,212	2.4	\$292,212	2.4	\$292,212	2.4
C5K2TX	THERAPIST II	\$0	0.0	\$74,370	1.8	\$124,370	1.8	\$124,370	1.8
C6S4XX	M L PROVIDER	\$37,331	1.3	\$9,123	0.1	\$9,123	0.1	\$9,123	0.1
C6U3XX	MN HT CL III	\$54,432	1.0	\$54,432	1.0	\$54,432	1.0	\$54,432	1.0
C7A1XX	CL TM LDR	\$184,916	2.0	\$184,896	2.0	\$234,896	2.0	\$234,896	2.0
C7C1IX	H PROF I	\$293,310	7.3	\$458,893	11.0	\$508,893	11.0	\$508,893	11.0
C7C1XX	H PROF I	\$0	0.0	\$40,336	1.0	\$40,336	1.0	\$40,336	1.0
C7C2TX	H PROF II	\$803,183	15.0	\$683,830	11.2	\$833,829	11.2	\$633,829	11.2
C7C6XX	H PROF VI	\$86,220	0.7	\$86,220	1.0	\$86,220	1.0	\$86,220	1.0
C7C5XX	PSYCHOL II	\$55,440	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C7D1IX	HCS TRN I	\$67,350	3.1	\$85,023	4.0	\$85,023	4.0	\$85,023	4.0
G3A3XX	AD ASST II	\$105,949	3.2	\$123,960	4.0	\$123,960	4.0	\$123,960	4.0
G3A4XX	AD ASST III	\$144,080	3.8	\$157,165	1.0	\$157,166	1.0	\$157,166	1.0
H6G3XX	G PROF III	\$0	0.0	\$18,696	0.3	\$18,696	0.3	\$18,696	0.3
H6G4XX	G PROF IV	\$0	0.0	\$64,200	1.0	\$64,200	1.0	\$64,200	1.0
H6G5XX	G PROF V	\$0	0.0	\$79,788	1.0	\$79,788	1.0	\$79,788	1.0
H6G8XX	MANAGEMENT	\$0	0.0	\$71,228	0.6	\$71,228	0.6	\$71,228	0.6
G3A4XX	AD ASSIST III	\$0	0.0	\$157,165	4.3	\$157,165	4.3	\$157,165	4.3
Total Full and Part-time Employee Expenditures		\$5,430,334	96.1	\$6,114,968	111.0	\$8,354,675	130.8	\$7,652,944	127.1
PERA Contributions (1522,1622)		\$410,027	N/A	\$445,068	N/A	\$410,027	N/A	\$518,317	N/A
Medicare (1520, 1620)		\$76,836	N/A	\$85,291	N/A	\$76,836	N/A	\$173,401	N/A
Overtime Wages (1130)		\$10,013	N/A	\$11,554	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$11,360	N/A	\$13,210	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$88,094	N/A	\$5,373	N/A	\$0	N/A	\$0	N/A

Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)	\$38,499	N/A	\$31,573	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)	\$0	N/A		N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)	\$1,677,090	N/A	\$1,371,409	N/A	\$1,754,332	N/A	\$1,903,748	N/A
Furlough Wages	\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)	\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)	\$17,198	N/A	\$13,554	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$7	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	\$2,329,123	0.0	\$1,977,032	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)	\$789,298	N/A	\$917,280	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$8,548,755	96.1	\$9,009,280	111.0	\$10,595,870	130.8	\$10,248,410	127.1
Total Spending Authority for Line Item (M04)	\$8,548,766	138.2	\$9,009,283	138.2	\$10,595,870	130.8	\$10,248,410	127.1
Amount Under/(Over) Expended	\$11	42.1	\$3	27.2	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(2) Institutions		Position and Object Code Detail			
(J) Mental Health, Operating					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2230	EQUIP MAINT/REPAIRS	\$1	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$7,012	\$1,041	\$1,006	\$1,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,995	\$7,331	\$7,085	\$7,040
2253	RENTAL OF EQUIPMENT	\$6,185	\$6,553	\$6,333	\$6,293
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,859	\$3,226	\$3,118	\$3,098
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$255	\$246	\$245
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$279	\$269	\$268
2522	IN-STATE NON EMPL - PERS PER DIEM	\$236	\$0	\$0	\$0
2610	ADVERTISING	\$3,545	\$1,322	\$1,277	\$1,269
2630	COMM SVCS FROM DIV OF TELECOM	\$35	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,379	\$5,434	\$5,251	\$5,218
2680	PRINTING/REPRODUCTION SVCS	\$699	\$3,340	\$3,227	\$3,207
2710	PURCHASED MEDICAL SVCS	\$2,629	\$18,547	\$17,923	\$17,811
2820	OTHER PURCHASED SERVICES	\$0	\$130	\$126	\$125

3110	OTHER SUPPLIES & MATERIALS	\$17,379	\$3,398	\$3,283	\$3,263
3112	AUTOMOTIVE SUPPLIES	\$269	\$230	\$222	\$221
3113	CLOTHING AND UNIFORM ALLOWANCE	\$582	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,187	\$728	\$703	\$699
3116	NONCAP IT- PURCHASED PC SW	\$47	\$3,740	\$3,615	\$3,592
3117	EDUCATIONAL SUPPLIES	\$14,211	\$913	\$882	\$877
3119	MEDICAL LABORATORY & SUPPLIES	\$856	\$28,409	\$27,454	\$27,282
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,362	\$8,446	\$8,162	\$8,111
3121	OFFICE SUPPLIES	\$10,910	\$14,648	\$14,155	\$14,066
3123	POSTAGE	\$3,106	\$22	\$21	\$21
3124	PRINTING/COPY SUPPLIES	\$19,937	\$17,801	\$17,202	\$17,095
3125	RECREATIONAL SUPPLIES	\$369	\$1,643	\$1,588	\$1,578
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,948	\$3,828	\$3,700	\$3,676
3128	NONCAPITALIZED EQUIPMENT	\$111,611	\$110,710	\$106,986	\$106,317
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,160	\$6,756	\$6,529	\$6,488
3140	NONCAPITALIZED IT - PC'S	\$16,966	\$12,277	\$11,864	\$11,790
3143	NONCAPITALIZED IT - OTHER	\$5,360	\$3,151	\$3,045	\$3,026
4111	PRIZES AND AWARDS	\$0	\$22	\$21	\$21
4140	DUES AND MEMBERSHIPS	\$565	\$565	\$546	\$543
4170	MISCELLANEOUS FEES AND FINES	\$178	\$178	\$172	\$171
4180	OFFICIAL FUNCTIONS	\$214	\$335	\$323	\$321
4220	REGISTRATION FEES	\$4,870	\$3,250	\$3,141	\$3,121
6280	OTHER CAP EQUIP - DIR PURCH	\$6,502	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$266,162	\$268,507	\$259,477	\$257,853
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$266,162	\$268,507	\$259,477	\$257,853
Total Spending Authority for Line Item (M24)		\$266,162	\$268,508	\$259,477	\$257,853
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(2) Institutions		Position and Object Code Detail			
(J) Mental Health, Medical Contract Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$4,383	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$560,790	\$612,512	\$1,034,762	\$3,883,548
Total Expenditures Denoted in Object Codes		\$560,790	\$616,894	\$1,034,762	\$3,883,548
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$560,790	\$616,894	\$1,034,762	\$3,883,548
Total Spending Authority for Line Item (M62)		\$560,790	\$616,894	\$1,034,762	\$3,883,548
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(2) Institutions****Position and Object Code Detail****(K) Inmate Pay**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2720	Inmate Pay	\$1,527,421	\$1,533,490	\$1,470,396	\$1,462,111
Total Expenditures Denoted in Object Codes		\$1,527,421	\$1,533,490	\$1,470,396	\$1,462,111
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,527,421	\$1,533,490	\$1,470,396	\$1,462,111
Total Spending Authority for Line Item (051)		\$1,527,421	\$1,533,490	\$1,470,396	\$1,462,111
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

San Carlos, Personal Services (Previously 2L)		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$178,942	2.9	\$170,202	2.8	\$0	0.0	\$0	0.0
A1D2TX	OFF I	\$3,750,222	80.4	\$3,690,093	85.0	\$0	0.0	\$0	0.0
A1D3XX	OFF II	\$1,437,245	26.0	\$1,427,537	26.0	\$0	0.0	\$0	0.0
A1D4XX	OFF III	\$237,652	3.9	\$240,152	4.0	\$0	0.0	\$0	0.0
A1D5XX	OFF III	\$329,447	5.2	\$348,152	5.9	\$0	0.0	\$0	0.0
A1D6XX	OFF IV	\$277,860	4.0	\$309,027	5.0	\$0	0.0	\$0	0.0
A1D7XX	OFF V	\$86,515	1.0	\$86,184	1.0	\$0	0.0	\$0	0.0
A1L1TX	CS SUPV I	\$283,094	5.0	\$280,971	6.0	\$0	0.0	\$0	0.0
A1L2XX	CS SUPV II	\$22,594	0.3	\$67,560	1.0	\$0	0.0	\$0	0.0
A1L3XX	CS SUPV III	\$76,440	1.0	\$76,440	1.0	\$0	0.0	\$0	0.0
C1H1XX	DENTIST I	\$41,207	0.5	\$59,218	0.5	\$0	0.0	\$0	0.0
C1J1XX	PHY I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C1J2XX	PHY II	\$146,472	1.0	\$49,552	0.5	\$0	0.0	\$0	0.0
C4L3XX	SW/COUN III	\$126,854	2.1	\$170,051	3.0	\$0	0.0	\$0	0.0
C4L4XX	SW/COUN IV	\$107,296	1.7	\$130,140	2.0	\$0	0.0	\$0	0.0
C4M2XX	PSYCHOL I	\$121,078	1.5	\$155,088	2.0	\$0	0.0	\$0	0.0
C4M3XX	PSYCHOL II	\$0	0.0	\$16,605	0.2	\$0	0.0	\$0	0.0
C6Q2XX	DENT CARE II	\$19,536	0.5	\$37,840	1.0	\$0	0.0	\$0	0.0
C6R1TX	HC TECH I	\$78,958	1.9	\$116,754	2.9	\$0	0.0	\$0	0.0
C6S1XX	NURSE I	\$1,102,830	18.5	\$1,071,987	18.4	\$0	0.0	\$0	0.0
C6S3XX	NURSE III	\$189,496	2.6	\$133,150	2.3	\$0	0.0	\$0	0.0
C6S4XX	M L PROVIDER	\$83,966	1.0	\$0	0.0	\$0	0.0	\$0	0.0
C7C2TX	H PROF II	\$43,845	0.9	\$43,448	0.9	\$0	0.0	\$0	0.0
C7C6XX	H PROF VI	\$73,644	1.0	\$148,600	1.9	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$31,332	1.0	\$31,332	1.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$141,013	3.8	\$190,057	4.9	\$0	0.0	\$0	0.0
G3D1TX	MD RC TC I	\$46,284	1.0	\$46,233	1.0	\$0	0.0	\$0	0.0
H2I3XX	IT PROF I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PRG ASST I	\$51,684	1.0	\$51,684	1.0	\$0	0.0	\$0	0.0
H4S1IX	SS PRO TR I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H5E2XX	LEG ASST II	\$49,824	1.0	\$49,824	1.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$47,867	1.0	\$47,472	1.0	\$0	0.0	\$0	0.0
H6G4XX	G PROF IV	\$75,300	1.0	\$25,888	0.4	\$0	0.0	\$0	0.0

H6G5XX	G PROF V	\$46,548	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$110,430	1.0	\$65,921	0.6	\$0	0.0	\$0	0.0
H7A1XX	TEACHER I	\$58,251	1.0	\$52,908	1.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$9,473,726	175.2	\$9,390,070	185.2	\$0	0.0	\$0	0.0
PERA Contributions (1522,1622)		\$769,952	N/A	\$720,258	N/A	\$0	N/A	\$0	N/A
Medicare (1520, 1620)		\$140,004	N/A	\$134,984	N/A	\$0	N/A	\$0	N/A
Overtime Wages (1130)		\$275,353	N/A	\$86,986	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$323,843	N/A	\$319,307	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$8,734	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$68,274	N/A	\$13,358	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Purchased Services - Medical Services (1940)		\$433,826	N/A	\$402,130	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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$0	N/A		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		\$2,019,985	0.0	\$1,677,022	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)		\$1,510,212	N/A	\$1,660,640	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$13,003,924	175.2	\$12,727,731	185.2	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item (303)									
		\$13,003,925	195.1	\$12,727,733	178.2	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended									
		\$1	19.9	\$2	(7.0)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(L) San Carlos, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$217	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$12,816	\$0	\$0
2220	BLDG MAINT/REPAIR	\$441	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,818	\$193	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$347	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR	\$891	\$150	\$0	\$0
2250	MISC RENTALS	\$1,020	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,357	\$16,322	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$13,268	\$11,054	\$0	\$0
2257	RENT SURCHARGE	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,999	\$1,147	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$398	\$55	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,051	\$4,639	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$4,161	\$425	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$285	\$6,066	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$26,556	\$28,364	\$0	\$0
3111	AGRICULTURAL SUPPLIES		\$571	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$21,910	\$10,971	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$19,065	\$12,430	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$17	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$8,089	\$5,243	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$869	\$1,330	\$0	\$0
3119	MEDICAL LAB AND SUPPLIES	\$811	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$200	\$0	\$0
3121	OFFICE SUPPLIES	\$8,555	\$7,715	\$0	\$0
3122	PHOTOGRAPHIC SUPPLIES	\$310	\$132	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$11,458	\$12,951	\$0	\$0
3125	RECREATIONAL SUPPLIES	\$1,337	\$1,115	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$348	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$54,444	\$45,540	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,755	\$3,295	\$0	\$0

3142	NONCAPITALIZED IT - NETWORK	\$494	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,987	\$1,800	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$25	\$0	\$0
4110	LOSSES	\$31	\$20	\$0	\$0
4140	DUES AND MEMBERSHIP	\$35	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$50	\$20	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$692	\$6,113	\$0	\$0
4220	REGISTRATION FEES	\$296	\$505	\$0	\$0
6280	OTHER CAP EQUIP - DIR PURCH	\$6,729	\$7,885	\$0	\$0
Total Expenditures Denoted in Object Codes		\$199,092	\$199,091	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$199,092	\$199,091	\$0	\$0
Total Spending Authority for Line Item (323)		\$199,092	\$199,092	\$0	\$0
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(2) Institutions		Position and Object Code Detail			
(L) San Carlos, Service Contracts					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2820	Other Purchased Services	\$725,306	\$725,309	\$0	\$0
Total Expenditures Denoted in Object Codes		\$725,306	\$725,309	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$725,306	\$725,309	\$0	\$0
Total Spending Authority for Line Item (353)		\$725,309	\$725,309	\$0	\$0
Amount Under/(Over) Expended		\$3	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(L) Legal Access, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	\$34,176	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	AD ASST III	\$73,377	1.0	\$114,321	2.9	\$114,321	2.9	\$114,321	2.9
G3A5XX	OFF MGR I	\$47,256	1.9	\$47,256	1.0	\$47,256	1.0	\$47,256	1.0
H4S2IX	SS PRO TR II	\$0	0.0	\$31,913	0.8	\$31,913	0.8	\$31,913	0.8
H4R2XX	PRG ASST II	\$42,918	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4S2IX	SS PROF TRN II	\$32,761	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H5E1XX	LEG ASST I	\$471,417	9.8	\$390,254	7.6	\$400,253	8.6	\$400,253	8.6
H5E2XX	LEG ASST II	\$207,135	3.6	\$219,396	4.0	\$223,203	4.0	\$223,203	4.0
H6G2TX	G PROF II	\$24,008	0.5	\$9,988	0.2	\$9,988	0.2	\$9,988	0.2
H6G3IX	G PROF III	\$68,603	1.3	\$47,376	1.0	\$47,376	1.0	\$47,376	1.0
H6G3XX	G PROF III	\$0	0.0	\$161,293	3.1	\$161,293	3.1	\$161,293	3.1
H6G4XX	G PROF IV	\$76,784	1.0	\$71,784	1.0	\$71,784	1.0	\$71,784	1.0
H6G6XX	G PROF VI	\$101,131	1.0	\$100,800	1.0	\$100,800	1.0	\$100,800	1.0
P1A1XX	TEMP AIDE	\$5,438	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,185,003	23.0	\$1,194,381	22.6	\$1,208,187	23.6	\$1,208,187	23.6
PERA Contributions (1522,1622)		\$90,125	N/A	\$84,692	N/A	\$96,386	N/A	\$96,386	N/A
Medicare (1520, 1620)		\$16,990	N/A	\$16,995	N/A	\$17,210	N/A	\$17,210	N/A
Overtime Wages (1130)		\$730	N/A	\$61	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A	\$32	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$24,008	N/A	\$11,981	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$13,553	N/A	\$2,779	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$19,478	N/A	\$12,066	N/A	\$0	N/A	\$0	N/A
Personal Services IT Consulting (1962)		\$12,500	N/A		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)									
Other retirement plans (1521,1621)		\$3,759	N/A	\$4,969	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$181,143	0.0	\$133,575	0.0	\$113,596	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)		\$171,122	N/A	\$197,804	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,537,268	23.0	\$1,525,759	22.6	\$1,321,783	23.6	\$1,321,783	23.6
Total Spending Authority for Line Item (A05)		\$1,537,269	21.5	\$1,525,760	20.5	\$1,321,783	21.5	\$1,321,783	21.5
Amount Under/(Over) Expended		\$1	(1.5)	\$1	(2.1)	\$0	(2.1)	\$0	(2.1)

DEPARTMENT OF CORRECTIONS

FY 2013-14

(2) Institutions

Position and Object Code Detail

(L) Legal Access, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$80	\$84	\$84
2230	EQUIP MAINT & REPAIR	\$2	\$0	\$0	\$0
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$5,216	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$11,985	\$10,553	\$11,108	\$11,108
2253	RENTAL OF EQUIPMENT	\$13,206	\$19,128	\$20,135	\$20,135
2259	PARKING FEE REIMBURSEMENT	\$203	\$67	\$71	\$71
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,331	\$3,260	\$3,432	\$3,432
2513	IN-STATE PERS VEHICLE REIMBSMT	\$447	\$284	\$299	\$299
2522	IS NON EMP PERS PER DIEM	\$24	\$0	\$0	\$0
2523	IS NON EMP PERS VEH REIMB	\$300	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$627	\$660	\$660
2631	COMM SVCS FROM OUTSIDE SOURCES	\$41	\$831	\$874	\$874
2680	PRINTING/REPRODUCTION SERVICES	\$4,436	\$6,094	\$6,415	\$6,415
2820	OTHER PURCHASED SERVICES	\$2,146	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$30	\$150	\$158	\$158
3110	OTHER SUPPLIES & MATERIALS	\$164	\$1,677	\$1,765	\$1,765
3112	AUTOMOTIVE SUPPLIES	\$0	\$20	\$21	\$21
3113	CLOTHING AND UNIFORM ALLOWANCE	\$90	\$30	\$32	\$32
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$56	\$103	\$108	\$108
3115	DATA PROCESSING SUPPLIES	\$14	\$260	\$273	\$273
3116	NONCAP IT - PURCH PC SW	\$1,567	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$45	\$792	\$833	\$833
3119	MEDICAL LABORATORY & SUPPLIES	\$5,313	\$13,574	\$14,288	\$14,288
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$73,618	\$92,974	\$97,868	\$97,868
3121	OFFICE SUPPLIES	\$15,249	\$21,808	\$22,956	\$22,956
3123	POSTAGE	\$891	\$3,336	\$3,511	\$3,511
3124	PRINTING/COPY SUPPLIES	\$12,667	\$12,806	\$13,480	\$13,480
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,274	\$21,556	\$22,690	\$22,690
3128	NONCAPITALIZED EQUIPMENT	\$47,044	\$38,938	\$40,987	\$40,987
3140	NONCAPITALIZED IT - PC'S	\$58,584	\$29,149	\$30,684	\$30,684
3143	NONCAPITALIZED IT - OTHER	\$5,373	\$3,519	\$3,704	\$3,704
4110	LOSSES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$5,364	\$1,055	\$1,111	\$1,111
4170	MISC FEES AND FINES	\$10	\$110	\$116	\$116
4180	OFFICIAL FUNCTIONS	\$475	\$725	\$763	\$763
4181	CUSTOMER WORKSHOPS	\$393	\$0	\$0	\$0

4220	REGISTRATION FEES	\$5,064	\$1,117	\$1,176	\$1,176
Total Expenditures Denoted in Object Codes		\$284,622	\$284,621	\$299,602	\$299,602
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$284,622	\$284,621	\$299,602	\$299,602
Total Spending Authority for Line Item (A25)		\$284,622	\$284,622	\$299,602	\$299,602
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(2) Institutions		Position and Object Code Detail			
(L) Legal Access, Contract Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 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 2013-14

(3) Support Services

Position and Object Code Detail

(A) Business Operations, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$541,443	10.4	\$545,135	10.6	\$545,135	8.6	\$545,135	8.6
A1L2XX	CS SUPV II	\$350,052	6.0	\$350,052	6.0	\$350,052	5.0	\$350,085	5.0
D8G2XX	MAT HAN II	\$178,791	4.1	\$118,650	3.1	\$118,650	3.1	\$118,650	3.1
D8G3XX	MAT HAN III	\$207,237	4.6	\$323,525	7.0	\$323,525	5.1	\$323,525	5.1
G3A3XX	AD ASST II	\$74,369	2.6	\$71,950	2.2	\$71,950	2.2	\$71,950	2.2
G3A4XX	AD ASST III	\$190,647	4.4	\$171,166	4.2	\$171,166	4.2	\$171,166	4.2
H4R1XX	PRG ASST I	\$38,796	1.0	\$31,760	0.8	\$31,760	0.8	\$31,760	0.8
H4S2IX	SS PRO TR II	\$1,531	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H5E1XX	AD ASST II	\$43,574	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	G PROF II	\$4,080	0.1	\$52,657	1.1	\$52,657	1.1	\$52,657	1.1
H6G3XX	G PROF III	\$707,338	15.3	\$679,901	15.1	\$779,901	12.1	\$779,901	12.1
H6G4XX	G PROF IV	\$303,556	4.0	\$229,356	3.0	\$252,160	3.0	\$252,160	3.0
H6G5XX	G PROF V	\$183,982	2.0	\$173,052	2.0	\$173,052	2.0	\$173,052	2.0
H6G6XX	G PROF VI	\$156,573	1.8	\$175,548	2.0	\$175,548	2.0	\$175,548	2.0
H6G8XX	SES	\$37,242	0.4	\$55,123	0.5	\$55,123	0.5	\$55,123	0.5
H8A1XX	ACCT I	\$181,636	3.8	\$164,568	3.7	\$164,568	3.7	\$164,568	3.7
H8A2XX	ACCT II	\$39,758	0.7	\$46,740	1.0	\$46,740	1.0	\$46,740	1.0
H8A3XX	ACCT III	\$69,840	1.0	\$62,881	0.9	\$62,881	0.9	\$62,881	0.9
H8B2XX	ACCT TC II	\$225,378	6.6	\$189,329	5.4	\$189,329	4.4	\$189,329	4.4
H8B3XX	ACCT TC III	\$1,120,697	25.8	\$1,056,952	26.5	\$1,056,952	22.5	\$977,882	20.3
H8B4XX	ACCT TC IV	\$104,164	2.0	\$94,164	2.0	\$94,164	2.0	\$94,164	2.0
H8C3XX	CONTROL III	\$118,876	1.0	\$95,730	1.0	\$95,730	1.0	\$85,271	1.0
H8D3XX	AUDITOR II	\$44,369	0.8	\$47,432	0.9	\$47,432	0.9	\$47,432	0.9
H8D4XX	AUDITOR III	\$68,340	1.0	\$69,480	1.0	\$69,480	1.0	\$69,480	1.0
H8E2XX	BUD ANAL II	\$22,368	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUD ANAL III	\$342,241	4.3	\$247,713	2.7	\$372,713	2.7	\$372,713	2.7
H8E4XX	BUD ANAL IV	\$196,992	2.0	\$196,992	2.0	\$196,992	2.0	\$196,992	2.0
P1A1XX	TEMP AIDE	\$0	0.0	\$2,087	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$5,553,869	106.9	\$5,251,943	104.7	\$5,497,660	91.8	\$5,408,164	89.6
PERA Contributions (1522,1622)		\$426,727	N/A	\$392,882	N/A	\$426,727	N/A	\$435,287	N/A
Medicare (1520, 1620)		\$75,083	N/A	\$71,519	N/A	\$75,083	N/A	\$76,318	N/A
Overtime Wages (1130)		\$3,570	N/A	\$15,473	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$866	N/A	\$423	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$2,087	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$30,226	N/A	\$30,375	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		N/A	\$0	N/A	\$0	N/A

Contract Services - Other State Agencies (1950)	\$405	N/A	\$244	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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)	\$0		\$984		\$0	N/A	\$0	N/A
Other Employee Wages (1300)	\$2,059				\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0				\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures	\$538,936	0.0	\$513,988	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)	\$839,904	N/A	\$897,584	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$6,932,709	106.9	\$6,663,515	104.7	\$5,999,470	91.8	\$5,919,769	89.6
Total Spending Authority for Line Item (B09)	\$6,947,586	111.7	\$6,663,516	92.3	\$5,999,470	91.8	\$5,919,769	89.6
Amount Under/(Over) Expended	\$14,877	4.8	\$1	(12.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS		FY 2013-14					
(3) Support Services		Position and Object Code Detail					
(A) Business Operations, Operating							
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request		
2170	WASTE DISPOSAL SERVICES	\$3,213	\$2,653	\$2,778	\$2,778		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$5,556	\$5,819	\$5,819		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$964	\$8,187	\$8,574	\$8,574		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$1,376	\$1,441	\$1,441		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,503	\$2,060	\$2,158	\$2,158		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,173	\$1,827	\$1,913	\$1,913		
2250	MISCELLANEOUS RENTALS		\$39	\$40	\$40		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$40,065	\$33,193	\$33,199	\$33,199		
2253	RENTAL OF EQUIPMENT	\$15,116	\$9,497	\$9,946	\$9,946		
2258	PARKING FEES	\$1,584	\$1,584	\$1,659	\$1,659		
2259	PARKING FEE REIMBURSEMENT	\$87	\$81	\$85	\$85		
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,469	\$798	\$836	\$836		

2513	IN-STATE PERS VECHICLE REIMB	\$131	\$84	\$88	\$88
2610	ADVERTISING	\$30	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,440	\$2,311	\$2,420	\$2,420
2660	INSURANCE, OTHER THAN EMP BENE	\$2,890	\$3,011	\$3,153	\$3,153
2680	PRINTING/REPRODUCTION SERVICES	\$3,294	\$5,686	\$5,955	\$5,955
2710	PURCHASED MEDICAL SERVICES	\$60	\$240	\$251	\$251
2810	FREIGHT	\$34,155	\$36,249	\$37,962	\$37,962
2830	OFFICE MOVING-PUR SERV	\$1,550	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$4,409	\$3,285	\$3,440	\$3,440
3112	AUTOMOTIVE SUPPLIES	\$0	\$10	\$10	\$10
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,602	\$1,815	\$1,901	\$1,901
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,103	\$3,949	\$4,136	\$4,136
3115	DATA PROCESSING SUPPLIES	\$737	\$118	\$124	\$124
3116	NONCAP IT - PURCHASED PC SW	\$1,072	\$1,979	\$2,073	\$2,073
3117	EDUCATIONAL SUPPLIES	\$0	\$3,259	\$3,414	\$3,414
3118	FOOD AND FOOD SERV SUPPLIES	\$277	\$96	\$101	\$101
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$38	\$328	\$344	\$344
3121	OFFICE SUPPLIES	\$15,030	\$15,479	\$16,211	\$16,211
3123	POSTAGE	\$5,833	\$7,012	\$7,344	\$7,344
3124	PRINTING/COPY SUPPLIES	\$17,434	\$18,321	\$19,187	\$19,187
3126	REPAIR & MAINTENANCE SUPPLIES	\$12,909	\$19,017	\$19,916	\$19,916
3128	NONCAPITALIZED EQUIPMENT	\$23,681	\$18,856	\$19,747	\$19,747
3140	NONCAPITALIZED IT - PC'S	\$7,974	\$8,385	\$8,781	\$8,781
3143	NONCAPITALIZED IT - OTHER	\$10,391	\$7,104	\$7,440	\$7,440
3910	OTHER ENERGY CHARGES	\$0	\$0	\$0	\$0
3920	BOTTLED GAS	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES		\$71	\$74	\$74
4110	LOSSES	\$0	\$100	\$105	\$105
4140	DUES AND MEMBERSHIPS	\$5,735	\$133	\$139	\$139
4170	MISC FEES AND FINES	\$4	\$8	\$8	\$8
4180	OFFICIAL FUNCTIONS	\$376	\$1,201	\$1,258	\$1,258
4200	PURCHASE DISCOUNTS	(\$285)	(\$1,015)	\$0	\$0
4220	REGISTRATION FEES	\$2,154	\$164	\$172	\$172
4301	INVENTORY ADJ - INCREASE	\$2,047	(\$478)	\$0	\$0
Total Expenditures Denoted in Object Codes		\$224,245	\$223,629	\$234,201	\$234,201
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$224,245	\$223,629	\$234,201	\$234,201
Total Spending Authority for Line Item (B29)		\$224,245	\$223,630	\$234,201	\$234,201
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14					
(3) Support Services				Position and Object Code Detail					
(B) Personnel, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2I4XX	IT PRO II	\$54,360.00	1.0	\$4,530.00	0.1	\$4,530.00	0.1	\$4,530.00	0.1
H4M2TX	TECH II	\$39,696	1.0	\$39,696	1.0	\$39,696.00	1.0	\$39,696.00	1.0
H4M3XX	TECH III	\$237,287	5.6	\$185,137	3.0	\$135,138.00	2.0	\$135,138.00	2.0
H4M4XX	TECH IV	\$53,604	1.0	\$53,604	1.0	\$53,604.00	1.0	\$53,604.00	1.0
H4R1XX	PRG ASST I	\$51,576	1.0	\$51,576	1.0	\$51,576.00	1.0	\$51,576.00	1.0
H6G1TX	G PROF I	\$0	0.0	\$37,231	1.1	\$37,231.00	1.1	\$37,231.00	1.1
H6G1XX	G PROF I	\$0	0.0	\$42,660	1.0	\$42,660.00	1.0	\$42,660.00	1.0
H6G2TX	G PROF II	\$0	0.0	\$42,456	1.0	\$42,456.00	1.0	\$42,456.00	1.0
H6G3TX	G PROF III	\$0	0.0	\$46,740	1.0	\$46,740.00	1.0	\$46,740.00	1.0
H6G3XX	G PROF III	\$288,592	5.3	\$269,067	4.7	\$194,067.00	2.8	\$146,256.00	1.9
H6G4XX	G PROF IV	\$137,232	2.0	\$137,232	2.0	\$87,232.00	1.0	\$87,232.00	1.0
H6G5XX	G PROF V	\$169,295	2.0	\$173,412	2.0	\$163,553.00	2.0	\$163,553.00	2.0
H6G8XX	MANAGEMENT	\$217,508	2.0	\$227,508	2.0	\$227,508.00	2.0	\$227,508.00	2.0
P1A1XX	TEMP AIDE	\$21,333	0.7	\$0	0.0	\$0.00	0.0	\$0.00	0.0
Total Full and Part-time Employee Expenditures		\$1,270,483	21.6	\$1,310,849	20.9	\$1,125,991	17.0	\$1,078,180	16.1
PERA Contributions (1522,1622)		\$97,568	N/A	\$96,812	N/A	\$97,568	N/A	\$97,568	N/A
Medicare (1520, 1620)		\$18,075	N/A	\$17,675	N/A	\$18,075	N/A	\$18,075	N/A
Overtime Wages (1130)		\$19,342	N/A	\$910	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$119	N/A	\$105	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	\$3,208	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$3,100	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		\$138,204	0.0	\$118,711	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)		\$174,397	N/A	\$192,637	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,583,084	21.6	\$1,622,197	20.9	\$1,241,634	17.0	\$1,193,823	16.1
Total Spending Authority for Line Item (P09)		\$1,583,085	19.6	\$1,622,198	19.6	\$1,241,634	17.0	\$1,193,823	16.1
Amount Under/(Over) Expended		\$1	(2.0)	\$1	(1.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(3) Support Services			Position and Object Code Detail		
(B) Personnel, Operating					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$432	\$80	\$85	\$85
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,476	\$4,914	\$5,193	\$5,193
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,399	\$7,931	\$8,382	\$8,382
2253	RENTAL OF EQUIPMENT	\$3,004	\$3,467	\$3,664	\$3,664
2259	PARKING FEE REIMBURSEMENT	\$257	\$310	\$328	\$328
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,079	\$1,891	\$1,999	\$1,999
2513	IN-STATE PERS VEHICLE REIMB	\$468	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$264	\$279	\$279
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$5,112	\$2,256	\$2,384	\$2,384
2611	PUBLIC RELATIONS	\$814	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,273	\$3,088	\$3,264	\$3,264
2680	PRINTING/REPRODUCTION SERVICES	\$1,850	\$128	\$135	\$135
2820	OTHER PURCHASED SERVICES	\$0	\$4,238	\$4,478	\$4,478
2830	OFFICE MOVING - PUR SVCS	\$800	\$100	\$106	\$106
3110	OTHER SUPPLIES & MATERIALS	\$225	\$5	\$6	\$6
3113	CLOTHING AND UNIFORM ALLOWANCE	\$146	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$21	\$18	\$19	\$19
3115	DATA PROCESSING SUPPLIES	\$0	\$84	\$89	\$89
3116	NONCAP IT - PURCH PC SW	\$1,000	\$848	\$897	\$897
3117	EDUCATIONAL SUPPLIES	\$470	\$1,008	\$1,066	\$1,066
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,264	\$1,644	\$1,737	\$1,737
3121	OFFICE SUPPLIES	\$8,266	\$5,508	\$5,821	\$5,821
3123	POSTAGE	\$18,760	\$29,012	\$30,661	\$30,661
3124	PRINTING/COPY SUPPLIES	\$3,268	\$3,478	\$3,675	\$3,675
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,352	\$28	\$30	\$30
3128	NONCAPITALIZED EQUIPMENT	\$4,163	\$2,203	\$2,328	\$2,328
3140	NONCAPITALIZED IT - PC'S	\$9,914	\$1,791	\$1,893	\$1,893
3143	NONCAPITALIZED IT - OTHER	\$11,311	\$2,023	\$2,138	\$2,138

4140	DUES AND MEMBERSHIPS	\$18	\$480	\$507	\$507
4170	MISCELLANEOUS FEES AND FINES	\$0	\$79	\$83	\$83
4180	OFFICIAL FUNCTIONS	\$3,844	\$4,638	\$4,901	\$4,901
4220	REGISTRATION FEES	\$1,271	\$743	\$785	\$785
Total Expenditures Denoted in Object Codes		\$89,259	\$82,258	\$86,931	\$86,931
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$89,259	\$82,258	\$86,931	\$86,931
Total Spending Authority for Line Item (P29)		\$89,259	\$82,259	\$86,931	\$86,931
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(3) Support Services		Position and Object Code Detail			
(B) Personnel, Start-up					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$364	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$256	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$197	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,028	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PCs	\$1,432	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,519	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,795	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,795	\$0	\$0	\$0
Total Spending Authority for Line Item (P19)		\$4,795	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(3) Support Services

Position and Object Code Detail

(C) Offender Services, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A1TX	CS MGR I	\$129,921	1.9	\$236,434	3.7	\$486,434	3.7	\$493,072	3.7
A1A2XX	CS MGR II	\$616,020	8.0	\$442,368	6.2	\$492,368	6.2	\$393,065	4.4
A1A3XX	CS MGR III	\$0	0.0	\$78,540	1.0	\$78,540	1.0	\$78,540	1.0
G2D4XX	DATA SPEC	\$5,964	0.2	\$34,464	1.0	\$34,464	1.0	\$34,464	1.0
G3A3XX	AD ASST II	\$138,806	3.7	\$135,380	4.0	\$160,380	4.0	\$160,380	4.0
G3A4XX	AD ASST III	\$273,127	6.6	\$272,846	6.7	\$297,847	6.7	\$297,847	6.7
H4M2TX	TECH II	\$245,216	6.4	\$250,663	6.3	\$325,663	6.9	\$325,663	6.9
H4M3XX	TECH III	\$375,073	7.8	\$324,541	7.9	\$350,451	7.9	\$350,451	7.9
H4M5XX	TECH V	\$125,950	2.0	\$91,266	1.7	\$91,266	1.7	\$91,266	1.7
H4R1XX	PRG ASST I	\$0	0.0	\$37,020	0.8	\$37,020	0.8	\$37,020	0.8
H4R2XX	PRG ASST II	\$48,648	1.0	\$48,648	1.0	\$48,648	1.0	\$48,648	1.0
H6G2TX	G PROF II	\$51,600	1.0	\$51,600	1.0	\$51,600	1.0	\$51,600	1.0
H6G5XX	G PROF V	\$171,440	2.2	\$141,660	2.0	\$166,660	2.0	\$166,660	2.0
H6G6XX	G PROF VI	\$103,836	1.0	\$107,296	0.2	\$132,296	0.2	\$132,296	0.2
H6G8XX	MANAGEMENT	\$0	0.0	\$15,341	1.0	\$15,341	1.0	\$15,341	1.0
H6Q1XX	REC ADMIN I	\$67,740	1.0	\$67,740	1.0	\$67,740	1.0	\$67,740	1.0
Total Full and Part-time Employee Expenditures		\$2,353,340	42.8	\$2,335,807	45.5	\$2,836,718	46.1	\$2,744,053	44.3
PERA Contributions (1522,1622)		\$180,741	N/A	\$176,251	N/A	\$180,741	N/A	\$180,741	N/A
Medicare (1520, 1620)		\$31,983	N/A	\$32,048	N/A	\$31,983	N/A	\$31,983	N/A
Overtime Wages (1130)		\$5,372	N/A	\$5,842	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$38	N/A	\$17	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$1,003	N/A	\$64,353	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$0	N/A		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		\$219,138	0.0	\$278,511	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)		\$337,287	N/A	\$350,829	N/A				

Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$2,909,765	42.8	\$2,965,148	45.5	\$3,049,442	46.1	\$2,956,777	44.3
Total Spending Authority for Line Item (S09)	\$2,909,766	47.9	\$2,965,150	42.1	\$3,049,442	46.1	\$2,956,777	44.3
Amount Under/(Over) Expended	\$1	5.1	\$2	(3.4)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS						FY 2013-14		
(3) Support Services						Position and Object Code Detail		
(C) Offender Services, Operating								
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request			
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$193	\$249	\$216			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$293	\$0	\$0	\$0			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$348	\$250	\$323	\$280			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,442	\$6,985	\$9,020	\$7,832			
2253	RENTAL OF EQUIPMENT	\$10,283	\$9,250	\$11,945	\$10,373			
2259	PARKING FEE REIMBURSEMENT	\$35	\$19	\$25	\$21			
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,084	\$1,536	\$1,983	\$1,722			
2513	IN-STATE PERS VEHICLE REIMB	\$122	\$0	\$0	\$0			
2514	STATE OWNED AIRCRAFT	\$1,185	\$0	\$0	\$0			
2522	IS/NON-EMPL - PERS PER DIEM	\$622	\$550	\$710	\$617			
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0	\$0			
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0			
2611	PUBLIC RELATIONS	\$0	\$0	\$0	\$0			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,115	\$3,038	\$3,924	\$3,407			
2680	PRINTING/REPRODUCTION SERVICES	\$309	\$220	\$285	\$247			
2820	OTHER PURCHASED SVCS	\$80	\$0	\$0	\$0			
3110	OTHER SUPPLIES & MATERIALS	\$139	\$118	\$153	\$133			
3112	AUTOMOTIVE SUPPLIES	\$104	\$0	\$0	\$0			
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$98	\$127	\$110			
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$17	\$16	\$21	\$18			
3116	NONCAP IT - PURCHASED PC SW	\$0	\$193	\$249	\$216			
3117	EDUCATIONAL SUPPLIES	\$0	\$88	\$114	\$99			
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$19	\$25	\$22			
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$613	\$626	\$809	\$702			
3121	OFFICE SUPPLIES	\$9,767	\$7,084	\$9,148	\$7,944			

3123	POSTAGE	\$655	\$118	\$152	\$132
3124	PRINTING/COPY SUPPLIES	\$9,171	\$7,298	\$9,425	\$8,184
3126	REPAIR & MAINTENANCE SUPPLIES	\$476	\$688	\$888	\$771
3128	NONCAPITALIZED EQUIPMENT	\$1,631	\$6,889	\$8,896	\$7,725
3140	NONCAPITALIZED IT - PC'S	\$4,545	\$3,684	\$4,757	\$4,131
3141	NONCAPITALIZED IT - SERVERS	\$0	\$481	\$621	\$539
3143	NONCAPITALIZED IT - OTHER	\$5,120	\$3,567	\$4,606	\$4,000
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0
4170	MISC FEES AND FINES	\$26	\$86	\$111	\$97
4180	OFFICIAL FUNCTIONS	\$1,551	\$1,385	\$1,789	\$1,553
4220	REGISTRATION FEES	\$600	\$850	\$1,098	\$953
Total Expenditures Denoted in Object Codes		\$55,332	\$55,331	\$71,450	\$62,044
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$55,332	\$55,331	\$71,450	\$62,044
Total Spending Authority for Line Item (S29)		\$55,332	\$55,332	\$71,450	\$62,044
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(3) Support Services****Position and Object Code Detail****(D) Communications, Operating**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$655	\$672	\$688	\$692
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,835	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$23,088	\$8,543	\$8,742	\$8,794
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$285,461	\$305,152	\$312,234	\$314,112
2240	MOTOR VEH MAINT/REPAIR	\$826	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$900	\$773	\$791	\$796
2252	RENTAL/MOTOR POOL MILE CHARGE	\$21,334	\$34,484	\$35,285	\$35,497
2253	RENTAL OF EQUIPMENT	\$1,732	\$1,792	\$1,833	\$1,844
2255	RENTAL OF BUILDINGS	\$201,000	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$115	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,358	\$6,200	\$6,343	\$6,382
2630	COMM SVCS FROM DIV OF TELECOM	\$150,733	\$173,003	\$177,018	\$178,083
2631	COMM SVCS FROM OUTSIDE SOURCES	\$384,160	\$376,080	\$384,808	\$387,123
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$64,242	\$21,951	\$22,461	\$22,596
2831	STORAGE-PUR SERV	\$660	\$776	\$794	\$799
3110	OTHER SUPPLIES & MATERIALS	\$5,984	\$3,645	\$3,730	\$3,752
3112	AUTOMOTIVE SUPPLIES	\$63	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$14,255	\$877	\$898	\$903
3116	NONCAP IT - PURCHASED PC SW	\$0	\$9,651	\$9,875	\$9,934
3117	EDUCATIONAL SUPPLIES	\$0	\$407	\$416	\$419
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$15	\$15	\$15
3121	OFFICE SUPPLIES	\$1,475	\$978	\$1,000	\$1,006
3123	POSTAGE	\$69	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$2,433	\$2,490	\$2,505
3126	REPAIR & MAINTENANCE SUPPLIES	\$78,487	\$23,910	\$24,465	\$24,612
3128	NONCAPITALIZED EQUIPMENT	\$32,556	\$144,960	\$148,324	\$149,216
3140	NONCAPITALIZED IT - PC'S	\$8,835	\$10,861	\$11,113	\$11,180
3141	NONCAPITALIZED IT - SERVERS	\$0	\$9,045	\$9,255	\$9,311
3143	NONCAPITALIZED IT - OTHER	\$160,777	\$152,170	\$155,702	\$156,638

4140	DUES AND MEMBERSHIPS	\$177	\$247	\$253	\$254
4170	MISC FEES AND FINES	\$25	\$126	\$129	\$130
4220	REGISTRATION FEES	\$11,460	\$9,505	\$9,726	\$9,784
6212	IT SERVERS - DIRECT PURCHASE	\$13,936	\$30,654	\$31,365	\$31,554
6214	IT OTHER - DIRECT PURCHASE	\$8,353	\$148,135	\$151,572	\$152,484
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$54,054	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,538,605	\$1,477,045	\$1,511,325	\$1,520,415
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,538,605	\$1,477,045	\$1,511,325	\$1,520,415
Total Spending Authority for Line Item (C29)		\$1,538,605	\$1,477,045	\$1,511,325	\$1,520,415
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(3) Support Services		Position and Object Code Detail			
(D) Communications, Multiuse Network Payments					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2630	COMM SVCS FROM DIV OF TELECOM	\$245,658	\$0	\$0	\$0
2632	MNT PAYMENTS TO DPA - CAA	\$1,989,943	\$2,233,566	\$2,970,876	\$2,770,316
2632	MNT PAYMENTS TO DPA - CFA	\$70,157	\$69,511	\$92,457	\$86,215
Total Expenditures Denoted in Object Codes		\$2,305,758	\$2,303,077	\$3,063,333	\$2,856,531
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,305,758	\$2,303,077	\$3,063,333	\$2,856,531
Total Spending Authority for Line Item (C39)		\$2,338,576	\$2,303,077	\$3,063,333	\$2,856,531
Amount Under/(Over) Expended		\$32,818	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(3) Support Services				Position and Object Code Detail	
(D) Communications, Dispatch Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SERVICES - PROF	\$108,781	\$190,218	\$200,000	\$200,000
Total Expenditures Denoted in Object Codes		\$108,781	\$190,218	\$200,000	\$200,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$108,781	\$190,218	\$200,000	\$200,000
Total Spending Authority for Line Item (C59)		\$230,270	\$190,218	\$200,000	\$200,000
Amount Under/(Over) Expended		\$121,489	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(3) Support Services				Position and Object Code Detail	
(D) Communications, Communication Service Payments					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2641	Other ADP Billings - Purchased Services	\$1,624,537	\$1,736,517	\$1,773,504	\$1,840,800
Total Expenditures Denoted in Object Codes		\$1,624,537	\$1,736,517	\$1,773,504	\$1,840,800
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,624,537	\$1,736,517	\$1,773,504	\$1,840,800
Total Spending Authority for Line Item (C69)		\$1,624,537	\$1,736,517	\$1,773,504	\$1,840,800
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
(3) Support Services

FY 2013-14
Position and Object Code Detail

(E) Transportation, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$933,849	21.8	\$1,060,841	25.1	\$1,140,596	24.4	\$1,140,596	24.4
A1D2XX	OFF I	\$101,794	1.9	\$0	0.0	\$0	0.0	\$0	0.0
A1D3XX	OFF II	\$361,282	7.0	\$378,156	7.0	\$378,156	7.0	\$378,156	7.0
A1D4XX	OFF III	\$0	0.0	\$32,184	0.7	\$32,184	0.7	\$32,184	0.7
A1D5XX	OFF III	\$160,677	2.8	\$116,368	1.8	\$116,368	1.8	\$116,368	1.8
A1D6XX	OFF IV	\$51,638	0.8	\$56,100	1.0	\$56,100	1.0	\$56,100	1.0
G3A4XX	AD ASST III	\$41,856	1.0	\$41,856	1.0	\$41,856	1.0	\$41,856	1.0
Total Full and Part-time Employee Expenditures		\$1,651,096	35.3	\$1,685,505	36.6	\$1,765,260	35.9	\$1,765,260	35.9
PERA Contributions (1522,1622)		\$124,365	N/A	\$122,182	N/A	\$124,365	N/A	\$124,365	N/A
Medicare (1520, 1620)		\$22,947	N/A	\$23,134	N/A	\$22,947	N/A	\$22,947	N/A
Overtime Wages (1130)		\$4,520	N/A	\$11,415	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,661	N/A	\$1,578	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$9,545	N/A		N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$0	N/A		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
Employee Cash Incentive Awards (1340)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$163,038	0.0	\$158,309	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)		\$313,673	N/A	\$358,478	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,127,807	35.3	\$2,202,291	36.6	\$1,912,572	35.9	\$1,912,572	35.9
Total Spending Authority for Line Item (M09)		\$2,127,808	36.1	\$2,202,293	36.1	\$1,912,572	35.9	\$1,912,572	35.9
Amount Under/(Over) Expended		\$1	0.8	\$2	(0.5)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(3) Support Services

Position and Object Code Detail

(E) Transportation, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2240	MOTOR VEH MAINT/REPAIR	\$1,482	\$262	\$277	\$277
2252	RENTAL/MOTOR POOL MILE CHARGE	\$173,199	\$174,808	\$184,464	\$184,464
2253	RENTAL OF EQUIPMENT	\$2,932	\$2,818	\$2,974	\$2,974
2254	RENTAL OF MOTOR VEHICLES	\$179	\$85	\$90	\$90
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,533	\$1,604	\$1,693	\$1,693
2531	OS COMMON CARRIER FARES	\$17,919	\$11,972	\$12,633	\$12,633
2532	OS PERSONAL TRAVEL PER DIEM	\$2,484	\$5,018	\$5,296	\$5,296
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$5,233	\$4,897	\$5,168	\$5,168
2631	COMM SVCS FROM OUTSIDE SOURCES	\$472	\$5,631	\$5,942	\$5,942
2660	INSURANCE, OTHER THAN EMP BENE	\$10,704	\$11,151	\$11,767	\$11,767
2810	FREIGHT	\$0	\$19	\$20	\$20
2820	OTHER PURCHASED SERVICES	\$2,023	\$185	\$195	\$195
3110	OTHER SUPPLIES & MATERIALS	\$28,605	\$26,823	\$28,305	\$28,305
3112	AUTOMOTIVE SUPPLIES	\$16	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,962	\$6,001	\$6,333	\$6,333
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$186	\$196	\$196
3115	DATA PROCESSING SUPPLIES	\$403	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$206	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$3,041	\$6,224	\$6,568	\$6,568
3123	POSTAGE	\$23	\$78	\$82	\$82
3124	PRINTING/COPY SUPPLIES	\$4,015	\$120	\$127	\$127
3126	REPAIR & MAINTENANCE SUPPLIES	\$5,091	\$1,022	\$1,078	\$1,078
3128	NONCAPITALIZED EQUIPMENT	\$2,220	\$1,273	\$1,344	\$1,344
3140	NONCAPITALIZED IT - PC'S	\$0	\$3,623	\$3,823	\$3,823
3143	NONCAPITALIZED IT - OTHER	\$700	\$265	\$280	\$280
4110	LOSSES	\$428	\$273	\$288	\$288
4170	MISCELLANEOUS FEES AND FINES	\$3,128	\$3,772	\$3,981	\$3,981
4220	REGISTRATION FEES	\$1,550	\$1,775	\$1,873	\$1,873
Total Expenditures Denoted in Object Codes		\$277,550	\$269,887	\$284,794	\$284,794
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$277,550	\$269,887	\$284,794	\$284,794
Total Spending Authority for Line Item (M29)		\$277,550	\$269,888	\$284,794	\$284,794
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(3) Support Services		Position and Object Code Detail			
(E) Transportation, Vehicle Lease Payments					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,474,765	\$2,360,152	\$2,585,098	\$2,624,679
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,568	\$5,505	\$6,030	\$6,122
6810	CAPITAL LEASE PRINCIPAL	\$122,727	\$128,302	\$140,531	\$142,682
6820	CAPITAL LEASE INTEREST	\$37,494	\$31,918	\$34,960	\$35,496
Total Expenditures Denoted in Object Codes		\$2,649,554	\$2,525,878	\$2,766,619	\$2,808,979
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,649,554	\$2,525,878	\$2,766,619	\$2,808,979
Total Spending Authority for Line Item (M49/049)		\$2,661,531	\$2,540,883	\$2,766,619	\$2,808,979
Amount Under/(Over) Expended		\$11,977	\$15,005	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(3) Support Services

Position and Object Code Detail

(F) Training, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D4XX	OFF III	\$1,009,370	17.5	\$802,496	14.0	\$927,496	13.1	\$927,496	13.1
A1D5XX	OFF III	\$0	0.0	\$54,912	1.0	\$79,912	1.0	\$79,912	1.0
A1D6XX	OFF IV	\$73,540	1.0	\$78,540	1.0	\$90,602	1.0	\$90,602	1.0
G3A4XX	AD ASST III	\$117,502	3.0	\$126,984	3.0	\$146,985	3.0	\$146,985	3.0
H4M4XX	TECH IV	\$28,686	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PRG ASST I	\$38,023	0.9	\$38,796	1.0	\$38,796	1.0	\$38,796	1.0
H6G3XX	G PROF III	\$61,144	1.0	\$151,449	2.7	\$176,449	2.7	\$176,449	2.7
H6G4XX	G PROF IV	\$75,652	1.0	\$80,652	1.0	\$80,652	1.0	\$80,652	1.0
H6G5XX	G PROF V	\$63,287	0.9	\$74,604	1.0	\$74,604	1.0	\$74,604	1.0
H6G7XX	G PROF VII	\$85,105	1.0	\$91,721	1.0	\$91,721	1.0	\$91,721	1.0
P1A1XX	TEMP AIDE	\$17,632	0.7	\$4,310	0.2	\$4,310	0.2	\$4,310	0.2
Total Full and Part-time Employee Expenditures		\$1,569,940	27.6	\$1,504,464	25.9	\$1,711,527	25.0	\$1,711,527	25.0
PERA Contributions (1522,1622)		\$122,648	N/A	\$113,099	N/A	\$122,647	N/A	\$122,647	N/A
Medicare (1520, 1620)		\$21,508	N/A	\$20,205	N/A	\$21,508	N/A	\$21,508	N/A
Overtime Wages (1130)		\$8,815	N/A	\$10,739	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$2,164	N/A	\$895	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$7,945	N/A	\$5,141	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$9,132	N/A		N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		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)									
Other retirement plans (1521,1621)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$15	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		\$172,227	0.0	\$150,079	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)		\$228,990	N/A	\$248,221	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,971,157	27.6	\$1,902,764	25.9	\$1,855,682	25.0	\$1,855,682	25.0
Total Spending Authority for Line Item (T09)		\$1,971,158	27.3	\$1,902,766	27.3	\$1,855,682	25.0	\$1,855,682	25.0
Amount Under/(Over) Expended		\$1	(0.3)	\$2	1.4	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(3) Support Services****Position and Object Code Detail****(F) Training, Operating Expenses**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	OTHER CLEANING SERVICES	\$0	\$67	\$69	\$69
2170	WASTE DISPOSAL SERVICES	\$1,005	\$864	\$894	\$891
2220	BLDG MAINTENANCE/REPAIR SVCS	\$736	\$581	\$601	\$599
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$306	\$1,038	\$1,074	\$1,070
2231	IT HARDWARE MAINT/REPAIR SVCS	\$100	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$13,185	\$347	\$359	\$358
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$9	\$9	\$9
2250	MISCELLANEOUS RENTALS	\$3,700	\$1,355	\$1,403	\$1,397
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,909	\$10,749	\$11,127	\$11,084
2253	RENTAL OF EQUIPMENT	\$24,359	\$23,514	\$24,340	\$24,246
2254	RENTAL OF MOTOR VEHICLES	\$218	\$302	\$313	\$311
2255	RENTAL OF BUILDINGS	\$360	\$0	\$0	\$0
2259	PARKING FEE REIMB	\$53	\$130	\$135	\$134
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,275	\$13,697	\$14,178	\$14,124
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$126	\$130	\$130
2530	OUT-OF-STATE TRAVEL	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$285	\$1,507	\$1,560	\$1,554
2532	OS PERSONAL TRAVEL PER DIEM	\$1,096	\$2,437	\$2,522	\$2,513
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$7,149	\$7,401	\$7,372
2680	PRINTING/REPRODUCTION SERVICES	\$452	\$446	\$462	\$460
2820	OTHER PURCHASED SERVICES	\$0	\$3,195	\$3,307	\$3,295
3110	OTHER SUPPLIES & MATERIALS	\$25,597	\$6,369	\$6,593	\$6,568
3112	AUTOMOTIVE SUPPLIES	\$0	\$11	\$12	\$12
3113	CLOTHING AND UNIFORM ALLOWANCE	\$10,818	\$10,517	\$10,887	\$10,845
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,375	\$1,286	\$1,331	\$1,326
3115	DATA PROCESSING SUPPLIES	\$374	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$810	\$14,884	\$15,407	\$15,347
3117	EDUCATIONAL SUPPLIES	\$48,464	\$45,569	\$47,169	\$46,988
3118	FOOD AND FOOD SERV SUPPLIES	\$150	\$83	\$86	\$86
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$596	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$19,181	\$6,932	\$7,176	\$7,148
3122	PHOTOGRAPHIC SUPPLIES	\$3,598	\$1,699	\$1,759	\$1,752
3123	POSTAGE	\$158	\$496	\$514	\$512
3124	PRINTING/COPY SUPPLIES	\$14,149	\$9,034	\$9,351	\$9,315

3125	RECREATIONAL SUPPLIES	\$119	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,185	\$7,374	\$7,633	\$7,604
3128	NONCAPITALIZED EQUIPMENT	\$20,820	\$13,281	\$13,748	\$13,695
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,834	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$11,144	\$35,744	\$37,000	\$36,858
3143	NONCAPITALIZED IT - OTHER	\$2,092	\$7,743	\$8,015	\$7,985
4140	DUES AND MEMBERSHIPS	\$7,350	\$0	\$0	\$0
4170	MISC FEES AND FINES	\$43	\$73	\$75	\$75
4180	OFFICIAL FUNCTIONS	\$5,119	\$4,702	\$4,867	\$4,848
4200	PURCHASE DISCOUNTS	\$199	\$0	\$0	\$0
4220	REGISTRATION FEES	\$19,221	\$33,738	\$34,923	\$34,789
Total Expenditures Denoted in Object Codes		\$270,432	\$267,049	\$276,430	\$275,369
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$270,432	\$267,049	\$276,430	\$275,369
Total Spending Authority for Line Item (T29)		\$270,433	\$267,050	\$276,430	\$275,369
Amount Under/(Over) Expended		\$1	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(3) Support Services

Position and Object Code Detail

(G) Information Systems, Operating

Object Code	Object Code Description	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
		Actual	Actual	Estimate	Request
2170	WASTE DISPOSAL SERVICES	\$320	\$432	\$477	\$450
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$2,860	\$3,160	\$2,980
2231	IT HARDWARE MAINT/REPAIR SVCS	\$11,231	\$310	\$343	\$323
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,054,941	\$1,178,881	\$1,302,567	\$1,228,521
2250	MISCELLANEOUS RENTALS	\$900	\$818	\$904	\$853
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,656	\$3,685	\$4,072	\$3,841
2252	RENTAL/MOTOR POOL MILE CHARGE	\$15,273	\$6,920	\$7,646	\$7,211
2253	RENTAL OF EQUIPMENT	\$3,391	\$4,074	\$4,501	\$4,245
2259	PARKING FEE REIMBURSEMENT	\$58	\$167	\$185	\$174
2512	IN-STATE PERS TRAVEL PER DIEM	\$19,371	\$15,035	\$16,612	\$15,668
2513	IN-STATE PERS VEHICLE REIMBSMT		\$315	\$348	\$328
2530	OUT-OF-STATE TRAVEL	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$846	\$557	\$615	\$580
2532	OS PERSONAL TRAVEL PER DIEM	\$2,509	\$953	\$1,053	\$993
2610	ADVERTISING	\$70	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$34,619	\$4,112	\$4,544	\$4,285
2680	PRINTING/REPRODUCTION SERVICES	\$32	\$33	\$36	\$34
2810	FREIGHT	\$1,000	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$24,999	\$67,200	\$74,250	\$70,030
3110	OTHER SUPPLIES & MATERIALS	\$1,311	\$285	\$314	\$296
3112	AUTOMOTIVE SUPPLIES	\$0	\$10	\$11	\$10
3113	CLOTHING AND UNIFORM ALLOWANCE	\$5,443	\$6,258	\$6,915	\$6,522
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$37	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$24,222	\$28,145	\$31,098	\$29,330
3117	EDUCATIONAL SUPPLIES		\$306	\$338	\$319
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$162	\$300	\$331	\$313
3121	OFFICE SUPPLIES	\$4,869	\$4,025	\$4,448	\$4,195
3123	POSTAGE	\$99	\$71	\$79	\$74
3124	PRINTING/COPY SUPPLIES	\$1,249	\$1,029	\$1,137	\$1,073
3126	REPAIR & MAINTENANCE SUPPLIES	\$687	\$216	\$238	\$225
3128	NONCAPITALIZED EQUIPMENT	\$6,807	\$40,657	\$44,923	\$42,369
3140	NONCAPITALIZED IT - PC'S	\$5,820	\$70,296	\$77,671	\$73,256
3141	NONCAPITALIZED IT - SERVERS	\$3,562	\$58,826	\$64,998	\$61,303
3143	NONCAPITALIZED IT - OTHER	\$3,322	\$20,460	\$22,606	\$21,321

4170	MISC FEES AND FINES	\$34	\$17	\$19	\$18
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$4,595	\$8,125	\$8,977	\$8,467
6212	IT SERVERS - DIRECT PURCHASE	\$146,560	\$12,584	\$13,904	\$13,114
6214	IT OTHER - DIRECT PURCHASE	\$184,330	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,565,322	\$1,537,962	\$1,699,322	\$1,602,722
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,565,322	\$1,537,962	\$1,699,322	\$1,602,722
Total Spending Authority for Line Item (D29)		\$1,565,322	\$1,537,964	\$1,699,322	\$1,602,722
Amount Under/(Over) Expended		\$0	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(3) Support Services		Position and Object Code Detail			
(G) Information Systems, Purchase of Services from Computer Center					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2640	GGCC Billings - Purchased Services	\$4,574,840	\$5,516,687	\$5,750,200	\$7,869,169
Total Expenditures Denoted in Object Codes		\$4,574,840	\$5,516,687	\$5,750,200	\$7,869,169
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,574,840	\$5,516,687	\$5,750,200	\$7,869,169
Total Spending Authority for Line Item (D59)		\$4,596,322	\$5,516,687	\$5,750,200	\$7,869,169
Amount Under/(Over) Expended		\$21,482	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(3) Support Services				Position and Object Code Detail	
(G) Information Systems, Management and Administration of OIT					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1962	Personal Services - IT Consulting	\$434,410	\$0	\$0	\$0
2650	OIT Purchased Services		\$439,320	\$437,228	\$193,227
Total Expenditures Denoted in Object Codes		\$434,410	\$439,320	\$437,228	\$193,227
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$434,410	\$439,320	\$437,228	\$193,227
Total Spending Authority for Line Item (D49)		\$434,410	\$439,320	\$437,228	\$193,227
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(3) Support Services				Position and Object Code Detail	
(G) Information Systems, Start-up					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,389	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,127	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$3,047	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$1,026	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$792	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIP	\$2,715	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PCs	\$12,086	\$0	\$0	\$0
3141	NONCAPITALIZED IT -SERVERS	\$682	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$4,065	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$27,928	\$0	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$27,928	\$0	\$0	\$0
Total Spending Authority for Line Item (D19)		\$27,928	\$0	\$0	\$0
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(3) Support Services

Position and Object Code Detail

(H) Facility Services, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPEC	\$22,991	0.7	\$35,713	1.0	\$22,991	0.7	\$22,991	0.5
G3A4XX	AD ASST III	\$24,444	0.7	\$0	0.0	\$24,444	0.7	\$24,444	0.5
H6G3XX	G PROF III	\$134,384	2.4	\$84,287	1.7	\$134,384	1.5	\$86,574	1.0
H6G4XX	G PROF IV	\$80,936	1.0	\$81,936	1.0	\$80,936	1.0	\$80,936	1.0
H6G5XX	G PROF V	\$88,700	1.0	\$89,700	1.0	\$96,800	1.0	\$96,800	1.0
H6G8XX	SES	\$114,704	1.0	\$153,743	1.6	\$114,704	1.0	\$114,704	1.0
H8E3XX	BUDGET ANAL III	\$0	0.0	\$81,168	1.0	\$0	0.0	\$0	0.0
I2A3XX	ARCH I	\$150,719	2.0	\$156,410	2.0	\$180,519	2.0	\$180,519	1.8
I2A4XX	ARCH II	\$160,904	1.7	\$159,668	2.0	\$233,336	1.5	\$233,336	1.7
I2C5**	PROF ENG II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$777,783	10.5	\$842,625	11.3	\$888,115	9.4	\$840,305	8.5
PERA Contributions (1522,1622)		\$57,877	N/A	\$64,285	N/A	\$57,877	N/A	\$57,877	N/A
Medicare (1520, 1620)		\$10,944	N/A	\$12,197	N/A	\$10,944	N/A	\$10,944	N/A
Overtime Wages (1130)		\$537	N/A	\$1,212	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$272	N/A	\$12	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A	\$18,383	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$1,230	N/A	\$9,912	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$60,000	N/A		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	\$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		\$130,860	0.0	\$106,001	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)		\$88,480	N/A	\$102,672	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$997,123	10.5	\$1,051,298	11.3	\$956,936	9.4	\$909,126	8.5
Total Spending Authority for Line Item (F09)		\$997,124	12.0	\$1,051,299	9.4	\$956,936	9.4	\$909,126	8.5
Amount Under/(Over) Expended		\$1	1.5	\$1	(1.9)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(3) Support Services****Position and Object Code Detail****(H) Facility Services, Operating**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$80	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,898	\$100	\$105	\$105
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$150	\$588	\$619	\$619
2231	IT HARDWARE MAINT/ REPAIR SVCS	\$50	\$721	\$759	\$759
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$22	\$347	\$365	\$365
2250	MISC RENTALS	\$660	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,511	\$1,910	\$2,011	\$2,011
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,305	\$12,172	\$12,813	\$12,813
2253	RENTAL OF EQUIPMENT	\$5,692	\$5,672	\$5,970	\$5,970
2259	PARKING FEE REIMBURSEMENT	\$100	\$36	\$38	\$38
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,543	\$530	\$558	\$558
2513	IN-STATE PERS VEHICLE REIMB	\$506	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$617	\$0	\$0	\$0
2610	ADVERTISING	\$937	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,132	\$6,763	\$7,119	\$7,119
2680	PRINTING/REPRODUCTION SERVICES	\$548	\$614	\$647	\$647
2710	PURCHASED MEDICAL SERVICES	\$408	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$50	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV		\$941	\$991	\$991
2831	STORAGE-PUR SERV	\$3,069	\$2,672	\$2,813	\$2,813
3110	OTHER SUPPLIES & MATERIALS	\$3,410	\$716	\$754	\$754
3112	AUTOMOTIVE SUPPLIES	\$61	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$534	\$3	\$3	\$3
3116	NONCAP IT - PURCHASED PC SW	\$4,115	\$220	\$231	\$231
3117	EDUCATIONAL SUPPLIES	\$189	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,424	\$4,231	\$4,453	\$4,453
3121	OFFICE SUPPLIES	\$8,169	\$9,118	\$9,599	\$9,599
3122	PHOTOGRAPHIC SUPPLIES		\$13	\$14	\$14
3123	POSTAGE	\$1,551	\$1,443	\$1,519	\$1,519
3124	PRINTING/COPY SUPPLIES	\$13,713	\$13,499	\$14,210	\$14,210
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,898	\$434	\$457	\$457

3128	NONCAPITALIZED EQUIPMENT	\$726	\$8,706	\$9,165	\$9,165
3140	NONCAPITALIZED IT - PC'S	\$728	\$1,214	\$1,278	\$1,278
3143	NONCAPITALIZED IT - OTHER	\$204	\$904	\$952	\$952
4140	DUES AND MEMBERSHIP		\$180	\$189	\$189
4170	MISC FEES AND FINES	\$102	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,921	\$1,625	\$1,711	\$1,711
4220	REGISTRATION FEES	\$2,919	\$3,565	\$3,753	\$3,753
Total Expenditures Denoted in Object Codes		\$78,941	\$78,939	\$83,096	\$83,096
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$78,941	\$78,939	\$83,096	\$83,096
Total Spending Authority for Line Item (F29)		\$78,941	\$78,941	\$83,096	\$83,096
Amount Under/(Over) Expended		\$0	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(4) Inmate Programs

Position and Object Code Detail

(A) Labor, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$218,131	5.9	\$238,007	5.9	\$388,007	5.9	\$388,007	5.9
A1K2XX	CS LTS II	\$61,572	1.0	\$61,572	1.0	\$61,572	1.0	\$61,572	1.0
A1L1TX	CS SUPV I	\$4,045,281	77.5	\$3,782,280	77.4	\$4,107,566	76.7	\$4,107,566	76.7
A1L2XX	CS SUPV II	\$300,496	5.0	\$288,955	5.1	\$288,955	5.1	\$288,955	5.1
Total Full and Part-time Employee Expenditures		\$4,625,480	89.4	\$4,370,814	89.4	\$4,846,100	88.7	\$4,846,100	88.7
PERA Contributions (1522,1622)		\$372,515	N/A	\$335,856	N/A	\$372,515	N/A	\$372,515	N/A
Medicare (1520, 1620)		\$67,552	N/A	\$62,845	N/A	\$67,552	N/A	\$67,552	N/A
Overtime Wages (1130)		\$92,847	N/A	\$88,882	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$16,221	N/A	\$20,098	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$20,628	N/A	\$45,419	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$447	N/A	\$537	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		\$570,210	0.0	\$553,637	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)		\$775,771	N/A	\$749,659	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$5,971,462	89.4	\$5,674,111	89.4	\$5,286,167	88.7	\$5,286,167	88.7
Total Spending Authority for Line Item (L06)		\$5,971,463	95.3	\$5,674,113	95.3	\$5,286,167	88.7	\$5,286,167	88.7
Amount Under/(Over) Expended		\$1	5.9	\$2	5.9	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS
(4) Inmate Programs

FY 2013-14
Position and Object Code Detail

(A) Labor, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$1,366	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$506	\$2,109	\$2,003	\$1,971
2210	OTHER MAINT/REPAIR	\$1,500	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$55	\$52	\$51
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$28	\$1,106	\$1,051	\$1,034
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$9	\$9	\$8
2250	MISCELLANEOUS RENTALS	\$0	\$357	\$339	\$334
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,694	\$1,806	\$1,715	\$1,688
2253	RENTAL OF EQUIPMENT	\$113	\$355	\$337	\$332
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$189	\$179	\$177
2710	PURCHASED MEDICAL SERVICES		\$1,445	\$1,373	\$1,351
3110	OTHER SUPPLIES & MATERIALS	\$5,273	\$1,022	\$971	\$955
3111	AGRICULTURAL SUPPLIES	\$1,762	\$932	\$885	\$871
3112	AUTOMOTIVE SUPPLIES	\$18,950	\$9,119	\$8,661	\$8,521
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,527	\$7,595	\$7,213	\$7,097
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$474	\$518	\$492	\$484
3116	NONCAP IT - PURCHASED PC SW		\$206	\$195	\$192
3118	FOOD AND FOOD SERV SUPPLIES	\$36	\$381	\$362	\$356
3121	OFFICE SUPPLIES	\$515	\$0	\$0	\$0
3123	POSTAGE	\$94	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$381	\$78	\$74	\$73
3126	REPAIR & MAINTENANCE SUPPLIES	\$51,569	\$56,083	\$53,269	\$52,409
3127	ROAD MAINT MATERIALS	\$723	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,360	\$6,640	\$6,307	\$6,205
3140	NONCAPITALIZED IT - PC'S	\$662	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$339	\$200	\$190	\$187
4110	LOSSES	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$550	\$90	\$85	\$84
Total Expenditures Denoted in Object Codes		\$91,420	\$90,295	\$85,764	\$84,379
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$91,420	\$90,295	\$85,764	\$84,379

Total Spending Authority for Line Item (L26)	\$91,420	\$90,297	\$85,764	\$84,379
Amount Under/(Over) Expended	\$0	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(4) Inmate Programs

Position and Object Code Detail

(B) Education, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D7XX	OFF V	\$196,870	2.7	\$0	0.0	\$0	0.0	\$0	0.0
G2D4XX	DATA SPECIALIST	\$68,089	1.7	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$70,533	2.0	\$66,432	2.0	\$66,432	2.0	\$66,432	2.0
G3A4XX	AD ASST III	\$247,896	6.2	\$291,942	7.1	\$291,942	7.1	\$291,942	7.1
G3C3XX	LIB TC II	\$923,315	27.3	\$858,658	22.3	\$783,658	14.3	\$783,658	14.3
G3C4XX	LIB TC III	\$180,604	4.4	\$107,349	2.8	\$107,349	2.8	\$107,349	2.8
H3I5XX	MD SPEC IV	\$54,876	1.0	\$59,652	1.0	\$59,652	1.0	\$59,652	1.0
H4R1XX	PRG ASST I	\$95,968	1.8	\$88,341	2.0	\$88,341	2.0	\$88,341	2.0
H4S11X	SS PRO TR I	\$0	0.0	\$117,348	2.0	\$92,348	2.0	\$92,348	2.0
H4S1IX	SS PRO TR I	\$261,014	4.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	G PROF II	\$40,392	0.9	\$18,736	0.4	\$18,736	0.4	\$18,736	0.4
H6G3XX	G PROF III	\$92,428	2.2	\$75,390	1.6	\$75,390	1.6	\$75,390	1.6
H6G6XX	G PROF VI	\$104,136	1.0	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0
H7A1XX	TEACHER I	\$8,786,235	155.9	\$8,361,298	151.5	\$8,121,462	130.7	\$7,933,195	127.2
H7A2XX	TEACHER II	\$713,340	9.7	\$586,326	9.0	\$541,326	7.0	\$541,326	7.0
H7B1XX	TEACHER AIDE	\$70,567	3.7	\$13,668	0.5	\$13,668	0.5	\$13,668	0.5
Total Full and Part-time Employee Expenditures		\$11,906,265	225.4	\$10,749,696	203.2	\$10,364,860	172.4	\$10,176,593	168.9
PERA Contributions (1522,1622)		\$902,301	N/A	\$782,585	N/A	\$902,301	N/A	\$902,301	N/A
Medicare (1520, 1620)		\$167,105	N/A	\$151,627	N/A	\$167,105	N/A	\$167,105	N/A
Overtime Wages (1130)		\$8,961	N/A	\$3,189	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$115,254	N/A	\$69,534	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$44,374	N/A	\$149,725	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$1,971,071	N/A	\$1,367,469	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A		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)									
Other retirement plans (1521,1621)		\$13,461	N/A	\$12,520	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		\$3,222,526	0.0	\$2,536,650	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)	\$1,805,017	N/A	\$1,780,326	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$16,933,808	225.4	\$15,066,673	203.2	\$11,434,266	172.4	\$11,245,999	168.9
Total Spending Authority for Line Item (E06)	\$16,933,809	253.9	\$15,066,675	253.9	\$11,434,266	172.4	\$11,245,999	168.9
Amount Under/(Over) Expended	\$1	28.5	\$2	50.7	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS					FY 2013-14			
(4) Inmate Programs					Position and Object Code Detail			
(B) Education, Operating								
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request			
2110	WATER AND SEWERAGE SERVICES	\$0	\$0	\$0	\$0			
2150	OTHER CLEANING SERVICES	\$625	\$0	\$0	\$0			
2170	WASTE DISPOSAL SERVICES	\$2,550	\$760	\$2,155	\$2,151			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$261	\$1,456	\$4,129	\$4,121			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,431	\$452	\$1,283	\$1,280			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$169	\$1,229	\$3,485	\$3,478			
2232	IT HARDWARE MAINT/UPGRADE SVCS	\$4,549	\$1,179	\$3,342	\$3,335			
2240	MOTOR VEH MAINT/REPAIR SVCS	\$372	\$0	\$0	\$0			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,985	\$12,249	\$34,734	\$34,667			
2253	RENTAL OF EQUIPMENT	\$126,220	\$55,466	\$157,284	\$156,979			
2259	PARKING FEE REIMBURSEMENT	\$0	\$19	\$54	\$54			
2261	RENTAL OF IT EQUIP - SERVERS	\$60	\$0	\$0	\$0			
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,331	\$15,663	\$44,416	\$44,330			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$125	\$354	\$354			
2515	STATE OWNED VEHICLE CHARGE	\$80	\$0	\$0	\$0			
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$535	\$1,517	\$1,514			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,384	\$6,019	\$17,068	\$17,035			
2680	PRINTING/REPRODUCTION SERVICES	\$3,378	\$1,543	\$4,375	\$4,367			
2710	PURCHASED MEDICAL SERVICES	\$0	\$0	\$0	\$0			
2810	FREIGHT	\$240	\$0	\$0	\$0			
2820	OTHER PURCHASED SERVICES	\$14,370	\$2,481	\$7,036	\$7,023			
3110	OTHER SUPPLIES & MATERIALS	\$320,833	\$174,666	\$495,292	\$494,333			
3111	AGRICULTURAL SUPPLIES	\$0	\$388	\$1,099	\$1,097			

3112	AUTOMOTIVE SUPPLIES	\$27,344	\$110	\$312	\$312
3113	CLOTHING AND UNIFORM ALLOWANCE	\$17,140	\$14,238	\$40,375	\$40,297
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$17,905	\$12,646	\$35,859	\$35,790
3115	DATA PROCESSING SUPPLIES	\$2,203	\$351	\$996	\$994
3116	NONCAP IT - PURCHASED PC SW	\$3,196	\$564	\$1,600	\$1,596
3117	EDUCATIONAL SUPPLIES	\$156,575	\$143,106	\$405,800	\$405,014
3118	FOOD AND FOOD SERV SUPPLIES	\$354,415	\$292,651	\$829,858	\$828,251
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$49	\$10,188	\$28,890	\$28,834
3121	OFFICE SUPPLIES	\$23,889	\$12,890	\$36,552	\$36,481
3122	PHOTOGRAPHIC SUPPLIES	\$758	\$41	\$118	\$117
3123	POSTAGE	\$695	\$853	\$2,418	\$2,413
3124	PRINTING/COPY SUPPLIES	\$28,942	\$30,308	\$85,942	\$85,776
3125	RECREATIONAL SUPPLIES	\$10,462	\$2,076	\$5,888	\$5,876
3126	REPAIR & MAINTENANCE SUPPLIES	\$56,252	\$17,691	\$50,164	\$50,067
3128	NONCAPITALIZED EQUIPMENT	\$47,888	\$49,630	\$140,732	\$140,460
3132	NONCAP OFFICE FURN/OFFICE SYST	\$234	\$733	\$2,079	\$2,075
3140	NONCAPITALIZED IT - PC'S	\$36,602	\$26,540	\$75,259	\$75,114
3141	NONCAPITALIZED IT - SERVERS	\$1,305	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$26,155	\$8,424	\$23,887	\$23,840
3216	X-NONCAP IT - LEASED SOFTWARE	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$619	\$716	\$2,029	\$2,026
4110	LOSSES	\$480	\$238	\$676	\$674
4111	PRIZES AND AWARDS	\$0	\$125	\$354	\$354
4117	REPORTABLE CLAIMS AGAINST STATE	\$20,000	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$18	\$480	\$1,361	\$1,358
4170	MISCELLANEOUS FEES AND FINES	\$393	\$55	\$156	\$155
4180	OFFICAL FUNCTIONS	\$3,994	\$3,733	\$10,584	\$10,564
4220	REGISTRATION FEES	\$2,329	\$2,849	\$8,079	\$8,063
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6230	MOTOR VEH/BOARS/PLANES- DIR PURCH	\$12,546	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$7,800	\$24,900	\$70,608	\$70,471
Total Expenditures Denoted in Object Codes		\$1,353,025	\$930,367	\$2,638,198	\$2,633,088
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,353,025	\$930,367	\$2,638,198	\$2,633,088
Total Spending Authority for Line Item (E26)		\$2,491,472	\$956,318	\$2,638,198	\$2,633,088
Amount Under/(Over) Expended		\$1,138,447	\$25,951	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(4) Inmate Programs****Position and Object Code Detail****(B) Education, Contract Services**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SVCS - PROFESSIONAL CAA	\$71,704	\$73,165	\$73,276	\$73,276
Total Expenditures Denoted in Object Codes		\$71,704	\$73,165	\$73,276	\$73,276
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$71,704	\$73,165	\$73,276	\$73,276
Total Spending Authority for Line Item (E56)		\$73,276	\$73,276	\$73,276	\$73,276
Amount Under/(Over) Expended		\$1,572	\$111	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(4) Inmate Programs

Position and Object Code Detail

(C) Recreation, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1D2TX	OFF I	\$3,013,022	75.0	\$2,963,831	76.8	\$3,313,832	74.7	\$3,313,832	74.7
A1D3XX	OFF II	\$1,303,737	24.8	\$1,295,948	24.3	\$1,395,948	23.3	\$1,395,948	23.3
A1D4XX	OFF III	\$176,302	3.0	\$296,498	5.0	\$346,914	5.0	\$346,914	5.0
A1D5XX	OFF III	\$746,916	13.2	\$616,228	10.8	\$616,228	10.8	\$616,228	10.8
A1D6XX	OFF IV	\$135,537	2.0	\$133,215	2.0	\$133,215	2.0	\$133,215	2.0
C5K2TX	THERAPIST II	\$47,350	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$5,422,863	118.3	\$5,305,720	118.9	\$5,806,137	115.8	\$5,806,137	115.8
PERA Contributions (1522,1622)		\$429,299	N/A	\$405,218	N/A	\$502,960	N/A	\$502,960	N/A
Medicare (1520, 1620)		\$77,333	N/A	\$75,392	N/A	\$85,656	N/A	\$85,656	N/A
Overtime Wages (1130)		\$21,790	N/A	\$8,624	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$208,781	N/A	\$197,300	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$44,446	N/A	\$58,150	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		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)									
Other retirement plans (1521,1621)		\$5,100	N/A	\$5,515	N/A	\$0	N/A	\$0	N/A
Other Employee Wages (1300)		\$15	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		\$786,765	0.0	\$750,198	0.0	\$588,616	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)		\$914,434	N/A	\$990,561	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$7,124,062	118.3	\$7,046,479	118.9	\$6,394,753	115.8	\$6,394,753	115.8
Total Spending Authority for Line Item (R06)		\$7,124,063	116.7	\$7,046,480	116.7	\$6,394,753	115.8	\$6,394,753	115.8
Amount Under/(Over) Expended		\$1	(1.6)	\$1	(2.2)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(4) Inmate Programs

Position and Object Code Detail

(C) Recreation, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	OTHER CLEANING SERVICES	\$1,480	\$1,199	\$1,122	\$1,111
2170	WASTE DISPOSAL SERVICES	\$106	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,718	\$422	\$395	\$391
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$694	\$650	\$643
2253	RENTAL OF EQUIPMENT	\$2,138	\$1,360	\$1,273	\$1,260
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$114	\$52	\$49	\$49
2810	FREIGHT		\$250	\$234	\$232
3110	OTHER SUPPLIES & MATERIALS	\$7,325	\$7,643	\$7,152	\$7,081
3111	AGRICULTURAL SUPPLIES	\$0	\$127	\$119	\$118
3113	CLOTHING AND UNIFORM ALLOW	\$1,523	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$9,471	\$9,478	\$8,869	\$8,780
3117	EDUCATIONAL SUPPLIES	\$211	\$675	\$632	\$625
3118	FOOD AND FOOD SERV SUPPLIES	\$257	\$578	\$541	\$535
3120	BOOKS/PERIODICALS/SUBSCRIPTION	(\$21)	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$5,079	\$2,350	\$2,199	\$2,177
3122	PHOTOGRAPHIC SUPPLIES	\$447	\$379	\$355	\$351
3123	POSTAGE	\$2	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$3,103	\$6,307	\$5,902	\$5,843
3125	RECREATIONAL SUPPLIES	\$22,206	\$22,978	\$21,502	\$21,287
3126	REPAIR & MAINTENANCE SUPPLIES	\$9,185	\$7,288	\$6,819	\$6,751
3128	NONCAPITALIZED EQUIPMENT	\$1,916	\$4,289	\$4,013	\$3,973
3140	NONCAPITALIZED IT - PC'S	\$4,191	\$5,339	\$4,996	\$4,946
3143	NONCAPITALIZED IT - OTHER	\$2,625	\$2,534	\$2,371	\$2,347
4110	LOSSES	\$25	\$69	\$64	\$63
4180	OFFICIAL FUNCTIONS	\$29	\$19	\$18	\$18
Total Expenditures Denoted in Object Codes		\$73,132	\$74,031	\$69,276	\$68,581
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$73,132	\$74,031	\$69,276	\$68,581
Total Spending Authority for Line Item (CFC R26)		\$75,449	\$74,033	\$69,276	\$68,581
Amount Under/(Over) Expended		\$2,317	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(4) Inmate Programs

Position and Object Code Detail

(D) Drug and Alcohol, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual	Actual	Estimate	Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4L3XX	SW/COUN III	\$51,640	1.0	\$56,640	1.0	\$231,640	1.0	\$231,640	1.0
C4L4XX	SW/COUN IV	\$150,676	2.4	\$137,835	2.2	\$282,003	2.2	\$282,003	2.2
C5J1IX	CLINIC THERAPIST I	\$0	0.0	\$7,000	0.2	\$0	0.0	\$0	0.0
C7C2TX	H PROF II	\$1,498,844	32.5	\$1,612,009	37.0	\$2,212,010	37.6	\$2,212,010	37.6
C7C4XX	H PROF IV	\$85,670	1.4	\$94,684	1.7	\$169,684	1.7	\$169,684	1.7
C7C5XX	H PROF V	\$0	0.0	\$26,428	0.3	\$26,428	0.3	\$26,428	0.3
C7C6XX	H PROF VI	\$79,500	1.0	\$79,500	1.0	\$79,500	1.0	\$79,500	1.0
C7D1IX	HCS TRN I	\$21,459	0.9	\$16,281	0.7	\$16,281	0.7	\$16,281	0.7
C7D2IX	HCS TRN II	\$140,249	5.4	\$112,730	4.2	\$237,730	4.2	\$237,730	4.2
C7D3IX	HCS TRN III	\$322,513	10.4	\$333,379	10.7	\$483,379	10.7	\$483,379	10.7
G2D4XX	DATA SPEC	\$34,720	1.0	\$38,220	1.0	\$38,220	1.0	\$38,220	1.0
G3A3XX	AD ASST II	\$74,763	2.6	\$72,044	2.4	\$72,044	2.4	\$72,044	2.4
H4R1XX	PRG ASST I	\$38,450	1.0	\$42,000	1.0	\$42,000	1.0	\$42,000	1.0
H6G4XX	G PROF IV	\$56,696	1.0	\$66,655	1.0	\$66,655	1.0	\$66,655	1.0
H6G8XX	MANAGEMENT	\$55,081	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	SES	\$36,700	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,646,961	60.9	\$2,695,405	64.4	\$3,957,574	64.8	\$3,957,574	64.8
PERA Contributions (1522,1622)		\$195,479	N/A	\$180,981	N/A	\$195,479	N/A	\$195,479	N/A
Medicare (1520, 1620)		\$33,098	N/A	\$37,873	N/A	\$33,098	N/A	\$33,098	N/A
Overtime Wages (1130)		\$2,184	N/A	\$2,298	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$474	N/A	\$392	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$24,000	N/A	\$24,000	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$9,928	N/A	\$7,394	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$25,000	N/A		N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)		\$410,730	N/A	\$551,070	N/A	\$800,000	N/A	\$800,000	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$12,907	N/A	\$18,108	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		\$713,800	0.0	\$822,115	0.0	\$1,028,576	0.0	\$1,028,576	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)	\$453,988	N/A	\$510,255	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$3,814,748	60.9	\$4,027,775	64.4	\$4,986,150	64.8	\$4,986,150	64.8
Total Spending Authority for Line Item (D06)	\$5,347,619	103.0	\$4,027,777	103.0	\$4,986,150	64.8	\$4,986,150	64.8
Amount Under/(Over) Expended	\$1,532,871	42.1	\$2	38.6	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS	FY 2013-14
(4) Inmate Programs	Position and Object Code Detail

(D) Drug and Alcohol, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$3,455	\$3,267	\$3,267
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$350	\$331	\$331
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$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	\$2,125	\$3,529	\$3,337	\$3,337
2253	RENTAL OF EQUIPMENT	\$15,882	\$14,821	\$14,014	\$14,014
2259	PARKING FEE REIMB	\$0	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,643	\$8,923	\$8,438	\$8,438
2515	STATE-OWNED VEHICLE CHARGE		\$290	\$274	\$274
2610	ADVERTISING	\$635	\$225	\$213	\$213
2631	COMM SVCS FROM OUTSIDE SOURCES	\$812	\$108	\$102	\$102
2680	PRINTING/REPRODUCTION SERVICES	\$13,344	\$3,245	\$3,068	\$3,068
2710	PURCHASED MEDICAL SERVICES	\$0	\$9,103	\$8,608	\$8,608
2820	OTHER PURCHASED SERVICES		\$300	\$284	\$284
3110	OTHER SUPPLIES & MATERIALS	\$16	\$87	\$82	\$82
3112	AUTOMOTIVE SUPPLIES	\$148	\$533	\$504	\$504
3117	EDUCATIONAL SUPPLIES	\$6,761	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$1,203	\$1,191	\$1,126	\$1,126
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$12	\$11	\$11
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11,648	\$2,413	\$2,282	\$2,282

3121	OFFICE SUPPLIES	\$32,519	\$20,848	\$19,713	\$19,713
3123	POSTAGE	\$159	\$116	\$110	\$110
3124	PRINTING/COPY SUPPLIES	\$11,203	\$11,781	\$11,140	\$11,140
3126	REPAIR & MAINTENANCE SUPPLIES		\$1,326	\$1,254	\$1,254
3128	NONCAPITALIZED EQUIPMENT	\$3,933	\$9,515	\$8,998	\$8,998
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,826	\$398	\$376	\$376
3140	NONCAPITALIZED IT - PC'S	\$769	\$14,141	\$13,371	\$13,371
3143	NONCAPITALIZED IT - OTHER	\$1,566	\$7,531	\$7,121	\$7,121
4100	OTHER OPERATING EXPENSES		\$40	\$38	\$38
4111	PRIZES AND AWARDS	\$0	\$275	\$260	\$260
4170	MISCELLANEOUS FEES AND FINES	\$32	\$10	\$10	\$10
4180	OFFICIAL FUNCTIONS	\$1,006	\$400	\$378	\$378
4220	REGISTRATION FEES	\$1,350	\$2,350	\$2,222	\$2,222
Total Expenditures Denoted in Object Codes		\$117,580	\$117,316	\$110,932	\$110,932
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$117,580	\$117,316	\$110,932	\$110,932
Total Spending Authority for Line Item (D26)		\$117,580	\$117,316	\$110,932	\$110,932
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(4) Inmate Programs		Position and Object Code Detail			
(D) Drug and Alcohol, Drug Offender Surcharge Program					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	Purchased Medical Services	\$845,858	\$845,858	\$995,127	\$995,127
Total Expenditures Denoted in Object Codes		\$845,858	\$845,858	\$995,127	\$995,127
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$845,858	\$845,858	\$995,127	\$995,127
Total Spending Authority for Line Item (D75)		\$995,127	\$845,858	\$995,127	\$995,127
Amount Under/(Over) Expended		\$149,269	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(4) Inmate Programs		Position and Object Code Detail			
(D) Drug and Alcohol, Contract Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	Purchased Medical Services	\$2,322,581	\$2,253,457	\$2,189,042	\$2,279,727
Total Expenditures Denoted in Object Codes		\$2,322,581	\$2,253,457	\$2,189,042	\$2,279,727
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,322,581	\$2,253,457	\$2,189,042	\$2,279,727
Total Spending Authority for Line Item (D56)		\$2,360,081	\$2,253,457	\$2,189,042	\$2,279,727
Amount Under/(Over) Expended		\$37,500	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14							
(4) Inmate Programs		Position and Object Code Detail							
(E) Sex Offender Treatment, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C4J3XX	CL BE SP III	\$71,976	1.0	\$71,976	1.0	\$71,976	1.0	\$71,976	1.0
C4L3XX	SW/COUN III	\$679,765	11.6	\$573,737	10.1	\$923,738	11.1	\$823,738	11.1
C4L4XX	SW/COUN IV	\$195,204	3.0	\$197,133	3.0	\$272,133	3.0	\$197,133	3.0
C4M1XX	PSY CAND	\$21,200	0.3	\$103,283	1.6	\$178,283	1.6	\$155,921	1.6
C5J1IX	CLIN THER I	\$34,596	1.0	\$34,596	1.0	\$34,596	1.0	\$34,596	1.0
C7C2IX	H PROF II	\$0	0.0	\$68,341	1.5	\$88,378	1.5	\$88,378	1.5
C7C2TX	H PROF II	\$867,468	18.2	\$717,376	15.8	\$795,876	17.5	\$795,876	17.5
C7C4XX	H PROF IV	\$75,600	1.0	\$18,900	0.3	\$18,900	0.3	\$18,900	0.3
G3A4XX	AD ASST III	\$108,881	2.7	\$98,399	2.5	\$98,399	2.5	\$98,399	2.5
H6G5XX	G PROF V	\$94,404	1.0	\$94,404	0.1	\$94,404	0.1	\$94,404	0.1
H6G8XX	MANAGEMENT	\$0	0.0	\$9,609	1.2	\$9,609	1.2	\$9,609	1.2
Total Full and Part-time Employee Expenditures		\$2,149,094	39.8	\$1,987,754	38.1	\$2,586,292	40.8	\$2,388,930	40.8
PERA Contributions (1522,1622)		\$167,555	N/A	\$135,272	N/A	\$167,554	N/A	\$286,309	N/A
Medicare (1520, 1620)		\$30,983	N/A	\$28,973	N/A	\$30,983	N/A	\$64,104	N/A
Overtime Wages (1130)		\$817	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$1,801	N/A	\$1,756	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$66,913	N/A	\$59,580	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$684	N/A	\$28,126	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1210, 1910, 1920, 1940)		\$0	N/A	(\$517)	N/A	\$0	N/A	\$0	N/A
Personal Services - Medical Services (1940)		\$73,140	N/A	\$84,563	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	\$6,781	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		\$341,892	0.0	\$344,534	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)		\$334,575	N/A	\$355,872	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,825,561	39.8	\$2,688,161	38.1	\$2,784,829	40.8	\$2,739,343	40.8
Total Spending Authority for Line Item (\$06)		\$2,826,116	49.1	\$2,688,163	49.1	\$2,784,829	40.8	\$4,394,343	40.8
Amount Under/(Over) Expended		\$555	9.3	\$2	11.0	\$0	0.0	\$1,655,000*	0.0

*Actual will be determined after Sex Offender Study complete

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(4) Inmate Programs				Position and Object Code Detail	
(E) Sex Offender Treatment, Operating					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$598	\$598	\$3,740
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$90	\$90	\$562
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$347	\$347	\$2,169
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,608	\$10,780	\$10,780	\$67,365
2253	RENTAL OF EQUIPMENT	\$12,040	\$13,742	\$13,742	\$85,878
2512	IN-STATE PERS TRAVEL PER DIEM	\$94	\$1,885	\$1,885	\$11,781
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$103	\$103	\$644
2531	OS COMMON CARRIER FARES	\$396	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$5,183	\$5,183	\$32,390
2630	COMM SVCS FROM DIV OF TELECOM	\$25	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$954	\$257	\$257	\$1,604
2681	PHOTOCOPY REIMB	(\$525)	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$13,519	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$350	\$350	\$2,187
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3116	NONCAP IT- PURCHASED PC SW	\$525	\$30	\$30	\$186
3117	EDUCATIONAL SUPPLIES	\$0	\$492	\$492	\$3,076
3119	MEDICAL LABORATORY & SUPPLIES	\$253	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,213	\$12,488	\$12,488	\$78,040
3121	OFFICE SUPPLIES	\$20,148	\$10,459	\$10,459	\$65,360
3123	POSTAGE	\$221	\$526	\$526	\$3,284
3124	PRINTING/COPY SUPPLIES	\$14,316	\$11,836	\$11,836	\$73,964
3125	RECREATIONAL SUPPLIES	\$0	\$411	\$411	\$2,570
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$6,686	\$2,822	\$2,822	\$17,635
3129	PHARMACEUTICALS	\$0	\$175	\$175	\$1,093
3132	NONCAP OFFICE FURN/OFFICE SYST	\$582	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$3,530	\$11,390	\$11,390	\$71,179
3143	NONCAPITALIZED IT - OTHER	\$768	\$293	\$293	\$1,832
4110	LOSSES	\$696	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$486	\$324	\$324	\$2,025
4180	OFFICIAL FUNCTIONS	\$240	\$194	\$194	\$1,211
4220	REGISTRATION FEES	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$84,776	\$84,776	\$84,776	\$529,776
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$84,776	\$84,776	\$84,776	\$529,776
Total Spending Authority for Line Item (S26)	\$84,776	\$84,776	\$84,776	\$529,776
Amount Under/(Over) Expended	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(4) Inmate Programs		Position and Object Code Detail			
(E) Sex Offender Treatment, Polygraph Testing					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	Purchased Medical Services	\$99,500	\$99,569	\$99,569	\$99,569
Total Expenditures Denoted in Object Codes		\$99,500	\$99,569	\$99,569	\$99,569
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$99,500	\$99,569	\$99,569	\$99,569
Total Spending Authority for Line Item (S56)		\$99,569	\$99,569	\$99,569	\$99,569
Amount Under/(Over) Expended		\$69	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(4) Inmate Programs

Position and Object Code Detail

(F) Volunteers, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	AD ASST II	\$33,936	1.0	\$33,416	0.9	\$33,416	0.9	\$33,416	0.9
G3A4XX	AD ASST III	\$20,573	0.6	\$37,908	1.0	\$37,908	1.0	\$37,908	1.0
H6G3XX	G PROF III	\$222,895	4.0	\$230,460	4.0	\$292,955	3.5	\$292,955	3.5
H6G4XX	G PROF IV	\$45,864	0.6	\$78,624	1.0	\$78,624	1.0	\$78,624	1.0
H6G5XX	G PROF V	\$64,330	0.8	\$77,844	1.0	\$77,844	1.0	\$77,844	1.0
Total Full and Part-time Employee Expenditures		\$387,598	7.0	\$458,252	7.9	\$520,747	7.4	\$520,747	7.4
PERA Contributions (1522,1622)		\$29,095	N/A	\$33,134	N/A	\$29,095	N/A	\$29,095	N/A
Medicare (1520, 1620)		\$5,503	N/A	\$6,280	N/A	\$5,503	N/A	\$5,503	N/A
Overtime Wages (1130)		\$2,160	N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$9,479	N/A		N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$0	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$0	N/A		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		\$46,238	0.0	\$39,414	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)		\$67,474	N/A	\$57,456	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$501,308	7.0	\$555,121	7.9	\$555,345	7.4	\$555,345	7.4
Total Spending Authority for Line Item (N06)		\$554,119	9.0	\$555,121	9.0	\$555,345	7.4	\$555,345	7.4
Amount Under/(Over) Expended		\$52,811	2.0	\$0	1.1	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS
(4) Inmate Programs

FY 2013-14
Position and Object Code Detail

(F) Volunteers, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,087	\$9,022	\$9,108	\$9,108
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,188	\$4,007	\$4,046	\$4,046
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$180	\$182	\$182
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,237	\$2,106	\$2,126	\$2,126
2680	PRINTING/REPRO SVCS	\$96	\$96	\$97	\$97
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$31	\$31	\$31
3112	AUTOMATIVE SUPPLIES	\$0	\$53	\$53	\$53
3113	CLOTHING AND UNIFORM ALLOW	\$155	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$199	\$0	\$0	\$0
3118	FOOD AND FOOD SVC SUPPLIES	\$48	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$181	\$0	\$0	\$0
3123	POSTAGE	\$261	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	(\$120)	\$0	\$0	\$0
3125	RECREATIONAL SUPPLIES	(\$233)	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$250	\$252	\$252
3128	NONCAPITALIZED EQUIPMENT	\$244	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,490	\$620	\$626	\$626
3143	NONCAPITALIZED IT - OTHER	\$1,645	\$1,283	\$1,295	\$1,295
4180	OFFICIAL FUNCTIONS	\$99	\$95	\$96	\$96
4220	REGISTRATION FEES	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$16,577	\$17,742	\$17,912	\$17,912
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$16,577	\$17,742	\$17,912	\$17,912
Total Spending Authority for Line Item (N26)		\$17,912	\$17,912	\$17,912	\$17,912
Amount Under/(Over) Expended		\$1,335	\$170	\$0	\$0

DEPARTMENT OF CORRECTIONS
(5) Community Services

FY 2013-14
Position and Object Code Detail

(A) Parole, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1A3XX	CS MGR III	\$13,090	0.2	\$0.00	0.0	\$0	0.0	\$0	0.0
A1D2TX	CS MGR II	\$3,273	0.1	\$0.00	0.0	\$0	0.0	\$0	0.0
A3C1TX	COM PAR OFF	\$5,220,423	98.3	\$5,238,584	97.3	\$4,988,584	89.4	\$5,682,415	104.3
A3C2XX	COM PAR TM L	\$1,076,663	14.3	\$1,077,359	14.2	\$971,137	12.2	\$971,137	12.2
A3C3XX	COM PAR SUPV	\$818,222	9.9	\$809,577	9.7	\$759,577	9.7	\$759,577	9.7
A3C4XX	COM PAR MGR	\$349,664	3.8	\$352,412	3.8	\$327,412	3.8	\$327,412	3.8
G2D4XX	DATA SPEC	\$36,852	1.0	\$51,092	1.4	\$51,092	1.4	\$51,092	1.4
G3A3XX	AD ASST II	\$140,610	4.0	\$140,784	4.0	\$140,784	4.0	\$140,784	4.0
G3A4XX	AD ASST III	\$648,539	17.0	\$692,178	16.5	\$657,178	15.5	\$657,178	15.5
G3A5XX	OFF MGR I	\$49,992	1.0	\$49,992	1.0	\$49,992	1.0	\$49,992	1.0
H4R1XX	PRG ASST I	\$81,192	1.7	\$47,879	1.0	\$47,879	1.0	\$47,879	1.0
H4R2XX	PRG ASST II	\$19,404	0.2	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G2TX	G PROF II	\$49,344	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	G PROF III	\$187,037	2.9	\$137,824	2.0	\$130,324	2.0	\$130,324	2.0
H6G4XX	G PROF IV	\$125,728	1.7	\$136,354	1.8	\$116,354	1.5	\$116,354	1.5
H6G6XX	G PROF VI	\$274,268	2.7	\$96,996	1.0	\$96,996	1.0	\$96,996	1.0
H6G7XX	G PROF VII	\$54,624	1.0	\$7,359	0.3	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$382,576	4.0	\$418,732	4.2	\$393,732	4.0	\$393,732	4.0
H6G8XX	SES	\$153,031	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$9,668,170	165.8	\$9,315,334	159.2	\$8,789,253	147.5	\$9,483,084	162.4
PERA Contributions (1522,1622)		\$724,882	N/A	\$669,448	N/A	\$724,882	N/A	\$695,387	N/A
Medicare (1520, 1620)		\$131,341	N/A	\$126,446	N/A	\$131,341	N/A	\$101,846	N/A
Overtime Wages (1130)		\$48,833	N/A	\$7,442	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$204	N/A	\$170	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$87,407	N/A	\$23,649	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$63,672	N/A		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		N/A	\$0	N/A	\$0	N/A

Other retirement plans (1521,1621)	\$16,736	N/A	\$16,287	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	\$1,073,076	0.0	\$843,443	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)	\$1,346,949	N/A	\$1,461,613	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$12,088,195	165.8	\$11,620,390	159.2	\$9,645,476	147.5	\$10,280,317	162.4
Total Spending Authority for Line Item (008)	\$12,088,196	179.9	\$11,620,392	162.4	\$9,645,476	147.5	\$10,280,317	162.4
Amount Under/(Over) Expended	\$1	14.1	\$2	3.2	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2013-14			
(5) Community Services				Position and Object Code Detail			
(A) Parole, Operating							
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request		
2150	OTHER CLEANING SERVICES	\$0	\$30	\$28	\$29		
2170	WASTE DISPOSAL SERVICES	\$527	\$2,336	\$2,171	\$2,293		
2180	GROUNDS MAINTENANCE	\$0	\$0	\$0	\$0		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,307	\$41	\$38	\$40		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$758	\$704	\$743		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$437	\$406	\$429		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$155	\$0	\$0	\$0		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$465,515	\$588,000	\$546,296	\$577,084		
2253	RENTAL OF EQUIPMENT	\$146,678	\$37,607	\$34,940	\$36,909		
2254	RENTAL OF MOTOR VEHICLES	\$0	\$59	\$55	\$58		
2258	PARKING FEES	\$0	\$325	\$302	\$319		
2259	PARKING FEE REIMBURSEMENT	\$40	\$0	\$0	\$0		
2261	RENTAL OF IT EQUIP-SERVERS	\$3,523	\$2,729	\$2,535	\$2,678		
2512	IN-STATE PERS TRAVEL PER DIEM	\$764	\$1,436	\$1,334	\$1,410		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$509	\$0	\$0	\$0		
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0		
2530	OUT-OF-STATE TRAVEL	\$0	\$0	\$0	\$0		
2531	OS COMMON CARRIER FARES	\$339	\$6,634	\$6,164	\$6,511		
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$316	\$294	\$310		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$1,585	\$1,473	\$1,556		
2630	COMM SVCS FROM DIV OF TELECOM	\$12,759	\$8,697	\$8,080	\$8,535		

2631	COMM SVCS FROM OUTSIDE SOURCES	\$229,849	\$220,204	\$204,586	\$216,116
2680	PRINTING/REPRODUCTION SERVICES	\$1,909	\$1,337	\$1,242	\$1,312
2710	PURCHASED MEDICAL SERVICES	\$0	\$7,250	\$6,736	\$7,115
2820	OTHER PURCHASED SERVICES	\$658	\$55,698	\$51,748	\$54,664
2830	OFFICE MOVING-PUR SERV	\$4,650	\$900	\$836	\$883
2831	STORAGE-PUR SERV	\$594	\$395	\$367	\$388
3110	OTHER SUPPLIES & MATERIALS	\$1,654	\$1,881	\$1,747	\$1,846
3112	AUTOMOTIVE SUPPLIES	\$0	\$400	\$372	\$393
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$260	\$221	\$206	\$217
3115	DATA PROCESSING SUPPLIES	\$0	\$127	\$118	\$125
3116	NONCAP IT - PURCHASED PC SW	\$2,889	\$2,289	\$2,127	\$2,247
3117	EDUCATIONAL SUPPLIES	\$31,024	\$20,288	\$18,849	\$19,911
3118	FOOD AND FOOD SERV SUPPLIES	\$30	\$0	\$0	\$0
3119	MEDICAL LAB AND SUPPLIES	\$5	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$264	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$18,119	\$8,561	\$7,954	\$8,402
3122	PHOTOGRAPHIC SUPPLIES	\$26	\$0	\$0	\$0
3123	POSTAGE	\$9,650	\$3,140	\$2,917	\$3,081
3124	PRINTING/COPY SUPPLIES	\$5,412	\$5,521	\$5,130	\$5,419
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$4,072	\$3,784	\$3,997
3128	NONCAPITALIZED EQUIPMENT	\$11,801	\$5,947	\$5,525	\$5,837
3132	NONCAP OFFICE FURN/OFFICE SYST	\$851	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PCs	\$13,455	\$2,505	\$2,328	\$2,459
3143	NONCAPITALIZED IT - OTHER	\$5,322	\$8,334	\$7,743	\$8,179
3940	ELECTRICITY	\$276	\$0	\$0	\$0
3970	NATURAL GAS	\$50	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$80	\$74	\$78
4110	LOSSES	\$0	\$102	\$95	\$100
4111	PRIZES AND AWARDS	\$998	\$176	\$164	\$173
4118	GROSS PROCEEDS TO ATTYS	\$55,000	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$112	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$35,065	\$28,861	\$26,814	\$28,325
4170	MISCELLANEOUS FEES AND FINES	\$0	\$10	\$9	\$10
4180	OFFICIAL FUNCTIONS	\$15,975	\$6,279	\$5,834	\$6,163
4192	CARE & SUBSIST-OTHER VEND SVCS	\$2,346	\$2,265	\$2,104	\$2,223
4193	CARE & SUBSIST-CLIENT BENEFITS	\$355	\$54	\$50	\$53
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$72,389	\$67,255	\$71,045
4220	REGISTRATION FEES	\$4,624	\$4,305	\$3,999	\$4,225
Total Expenditures Denoted in Object Codes		\$1,087,337	\$1,114,582	\$1,035,530	\$1,093,891
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$1,087,337	\$1,114,582	\$1,035,530	\$1,093,891
Total Spending Authority for Line Item (028)	\$1,087,337	\$1,114,583	\$1,035,530	\$1,093,891
Amount Under/(Over) Expended	\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(5) Community Services		Position and Object Code Detail			
(A) Parole, Administrative Law Judge Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2820	Other Purchased Services	\$4,461	\$4,449	\$4,604	\$2,752
Total Expenditures Denoted in Object Codes		\$4,461	\$4,449	\$4,604	\$2,752
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$4,461	\$4,449	\$4,604	\$2,752
Total Spending Authority for Line Item (038)		\$4,461	\$4,449	\$4,604	\$2,752
Amount Under/(Over) Expended			\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(5) Community Services		Position and Object Code Detail			
(A) Parole, Contract Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PURCHASED SVCS - PROFESSIONAL	\$9,295	\$11,223	\$12,128	\$12,463
2160	CUSTODIAL SERVICES	\$2,780	\$68,790	\$74,334	\$76,388
2256	PARKING FEES	\$32,025	\$0	\$0	\$0
2258	PARKING FEES	\$0	\$60,050	\$64,889	\$66,682
2710	PURCHASED MEDICAL SERVICES	\$301,270	\$1,766,515	\$1,908,866	\$1,961,628
2820	OTHER PURCHASED SERVICES	\$1,211,116	\$1,142,851	\$1,234,946	\$1,269,080
3119	MEDICAL LAB AND SUPPLIES	\$74,887	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$155,000	\$167,490	\$172,120
Total Expenditures Denoted in Object Codes		\$1,631,373	\$3,204,429	\$3,462,652	\$3,558,362
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

Total Expenditures for Line Item	\$1,631,373	\$3,204,429	\$3,462,652	\$3,558,362
Total Spending Authority for Line Item (056)	\$1,837,993	\$3,290,739	\$3,462,652	\$3,558,362
Amount Under/(Over) Expended	\$206,620	\$86,310	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(A) Parole, Wrap-Around Services

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	PURCHASED MEDICAL SERVICES	\$232,869	\$169,355	\$170,413	\$170,413
2820	OTHER PURCHASED SERVICES	\$384,774	\$0	\$0	\$0
3119	MEDICAL LAB AND SUPPLIES	\$49,913	\$721,620	\$726,129	\$726,129
4192	CARE AND SUBSIST - OTHER VEND SVCS	\$12,327	\$209	\$210	\$210
4193	CARE AND SUBSIST - CLIENT BENEFITS	\$25,656	\$0	\$0	\$0
4194	CARE AND SUBSIST - PROG SUPPLIES	\$2,090	\$0	\$0	\$0
4195	CARE AND SUBSIST - RENT TO OWNERS	\$401,136	\$308,544	\$310,472	\$310,472
Total Expenditures Denoted in Object Codes		\$1,108,764	\$1,199,728	\$1,207,225	\$1,207,225
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,108,764	\$1,199,728	\$1,207,225	\$1,207,225
Total Spending Authority for Line Item (032)		\$1,207,225	\$1,207,225	\$1,207,225	\$1,207,225
Amount Under/(Over) Expended		\$98,461	\$7,497	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(A) Parole, Start-up

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$2,940	\$0	\$0	\$1,099
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$40,000	\$0	\$0	\$14,955
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$333	\$0	\$0	\$125
3128	NONCAPITALIZED EQUIPMENT	\$3,438	\$0	\$0	\$1,285
3140	NONCAPITALIZED IT - PCs	\$58,907	\$0	\$0	\$22,023
3143	NONCAPITALIZED IT - OTHER	\$10,676	\$0	\$0	\$3,991
Total Expenditures Denoted in Object Codes		\$116,294	\$0	\$0	\$43,478
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$116,294	\$0	\$0	\$43,478
Total Spending Authority for Line Item (018)		\$116,294	\$0	\$0	\$43,478
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(B) Parole Intensive Supervision, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$3,047,634	56.0	\$3,041,449	55.5	\$2,541,450	43.5	\$2,933,084	52.3
A3C2XX	COM PAR TM L	\$357,516	4.7	\$354,552	5.0	\$204,552	3.0	\$204,552	3.0
A3C3XX	COM PAR SUPV	\$495,142	5.8	\$497,255	6.0	\$397,255	4.0	\$397,255	4.0
A3C4XX	COM PAR MGR	\$86,664	1.0	\$86,664	1.0	\$71,664	1.0	\$71,664	1.0
G3A3XX	AD ASST II	\$34,136	1.0	\$34,200	1.0	\$34,200	1.0	\$34,200	1.0
G3A4XX	AD ASST III	\$507,245	13.6	\$481,853	12.9	\$441,853	10.9	\$441,853	10.9
G3A5XX	OFF MGR I	\$168,592	3.0	\$153,205	3.0	\$138,205	2.0	\$138,205	2.0
H6G6XX	G PROF VI	\$201,192	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$0	0.0	\$214,600	2.0	\$197,033	2.0	\$197,033	2.0
Total Full and Part-time Employee Expenditures		\$4,898,121	87.1	\$4,863,778	86.4	\$4,026,212	67.4	\$4,417,846	76.2
PERA Contributions (1522,1622)		\$359,941	N/A	\$341,509	N/A	\$359,941	N/A	\$344,439	N/A
Medicare (1520, 1620)		\$67,973	N/A	\$66,808	N/A	\$67,973	N/A	\$65,758	N/A
Overtime Wages (1130)		\$40,683	N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$94	N/A	\$62	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$24,238	N/A	\$6,203	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$30,902	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$13,726	N/A	\$15,485	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		\$537,558	0.0	\$430,066	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)		\$747,924	N/A	\$812,081	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$6,183,602	87.1	\$6,105,925	86.4	\$4,454,126	67.4	\$4,828,043	76.2
Total Spending Authority for Line Item (P08)		\$6,183,603	91.5	\$6,105,926	91.5	\$4,454,126	67.4	\$4,828,043	76.2
Amount Under/(Over) Expended		\$1	4.4	\$1	5.1	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(B) Parole Intensive Supervision, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2110	WATER AND SEWAGE SVCS	\$50	\$0	\$0	\$0
2150	OTHER CLEANING SERVICES		\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$2,848	\$4,064	\$3,818	\$4,083
2210	OTHER MAINTENANCE/REPAIR SVCS		\$105	\$99	\$106
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,573	\$446	\$419	\$448
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,855	\$1,578	\$1,483	\$1,586
2231	IT HARDWARE MAINT/REPAIR SVCS		\$761	\$715	\$764
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$6,943	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$300	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$33,292	\$45,005	\$42,284	\$45,223
2253	RENTAL OF EQUIPMENT		\$71,653	\$67,322	\$72,000
2254	RENTAL OF MOTOR VEHICLES	\$108	\$0	\$0	\$0
2258	PARKING FEES	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$292	\$144	\$135	\$145
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$52,425	\$69,315	\$65,125	\$69,651
2513	IN-STATE PERS VEHICLE REIMBSMT	\$156	\$461	\$433	\$463
2522	IS/NON-EMPL - PERS PER DIEM	\$158	\$918	\$862	\$922
2531	OS COMMON CARRIER FARES	\$1,856	\$4,427	\$4,160	\$4,449
2532	OS PERSONAL TRAVEL PER DIEM	\$3,364	\$3,455	\$3,246	\$3,472
2630	COMM SVCS FROM DIV OF TELECOM		\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,139	\$19,673	\$18,484	\$19,768
2680	PRINTING/REPRODUCTION SERVICES	\$2,650	\$1,571	\$1,476	\$1,579
2710	PURCHASED MEDICAL SERVICES	\$105	\$1,692	\$1,590	\$1,700
2820	OTHER PURCHASED SERVICES	\$375	\$34,000	\$31,944	\$34,164
2830	OFFICE MOVING-PUR SERV	\$630	\$600	\$564	\$603
2831	STORAGE-PUR SERV	\$450	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$14,180	\$12,830	\$12,054	\$12,892
3112	AUTOMOTIVE SUPPLIES	\$2,612	\$133	\$125	\$134
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3,217	\$3,323	\$3,122	\$3,339
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,569	\$538	\$505	\$540
3115	DATA PROCESSING SUPPLIES	\$0	\$25	\$23	\$25
3116	NONCAP IT - PURCHASED PC SW	\$271	\$128	\$120	\$129
3117	EDUCATIONAL SUPPLIES	\$787	\$6,609	\$6,209	\$6,641

3119	FOOD AND FOOD SERV SUPPLIES	\$359	\$392	\$368	\$393
3121	OFFICE SUPPLIES	\$12,438	\$18,947	\$17,802	\$19,039
3123	POSTAGE	\$73,277	\$36,026	\$33,849	\$36,201
3124	PRINTING/COPY SUPPLIES	\$15,885	\$15,958	\$14,993	\$16,035
3126	REPAIR & MAINTENANCE SUPPLIES	\$5,165	\$20	\$19	\$20
3128	NONCAPITALIZED EQUIPMENT	\$83,315	\$16,379	\$15,389	\$16,459
3140	NONCAPITALIZED IT - PC'S	\$58,653	\$4,235	\$3,979	\$4,255
3143	NONCAPITALIZED IT - OTHER	\$4,216	\$5,715	\$5,370	\$5,743
4100	OTHER OPERATING EXPENSES		\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$301	\$426	\$401	\$429
4120	BAD DEBT EXPENSE		\$175	\$164	\$176
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$20	\$30	\$28	\$30
4180	OFFICIAL FUNCTIONS	\$406	\$908	\$853	\$912
4192	CARE & SUBSIST-OTHER VEND SVCS		\$0	\$0	\$0
4193	CARE & SUBSIST- CLIENT BENEFITS	\$25,339	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$53,757	\$50,507	\$54,017
4220	REGISTRATION FEES	\$36,849	\$30,309	\$28,477	\$30,455
Total Expenditures Denoted in Object Codes		\$476,428	\$466,729	\$438,516	\$468,988
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$476,428	\$466,729	\$438,516	\$468,988
Total Spending Authority for Line Item (P28)		\$476,428	\$466,730	\$438,516	\$468,988
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(5) Community Services				Position and Object Code Detail	
(B) Parole Intensive Supervision, Contract Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2820	OTHER PURCHASED SERVICES	\$1,166,210	\$894,748	\$845,272	\$948,945
4192	CARE & SUBSIST-OTHER VEND SVCS	\$0	\$0	\$0	\$0
4193	CARE & SUBSIST-CLIENT BENEFITS	\$0	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$432,762	\$625,932	\$591,320	\$663,846
Total Expenditures Denoted in Object Codes		\$1,598,972	\$1,520,680	\$1,436,592	\$1,612,791
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,598,972	\$1,520,680	\$1,436,592	\$1,612,791
Total Spending Authority for Line Item (P68)		\$1,610,441	\$1,550,100	\$1,436,592	\$1,612,791
Amount Under/(Over) Expended		\$11,469	\$29,420	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(5) Community Services				Position and Object Code Detail	
(B) Parole Intensive Supervision, Non-residential Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	PURCHASED MEDICAL SERVICES	\$1,750	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$1,116,353	\$1,086,580	\$1,006,120	\$1,133,725
4192	CARE & SUBSIST-OTHER VEND SVCS	\$58,722	\$65,340	\$60,502	\$68,175
4193	CARE & SUBSIST-CLIENT BENEFIT	\$9,692	\$160	\$148	\$167
4195	CARE & SUBSIST RENT TO OWNERS	\$1,500	\$4,500	\$4,167	\$4,695
Total Expenditures Denoted in Object Codes		\$1,188,017	\$1,156,580	\$1,070,937	\$1,206,762
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,188,017	\$1,156,580	\$1,070,937	\$1,206,762
Total Spending Authority for Line Item (P48)		\$1,188,921	\$1,158,436	\$1,070,937	\$1,206,762
Amount Under/(Over) Expended		\$904	\$1,856	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2013-14
(5) Community Services					Position and Object Code Detail
(B) Parole Intensive Supervision, Home Detention					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2820	OTHER PURCHASED SERVICES	\$59,927	\$69,382	\$69,383	\$69,383
Total Expenditures Denoted in Object Codes		\$59,927	\$69,382	\$69,383	\$69,383
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$59,927	\$69,382	\$69,383	\$69,383
Total Spending Authority for Line Item (P58)		\$69,383	\$69,383	\$69,383	\$69,383
Amount Under/(Over) Expended		\$9,456	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS					FY 2013-14
(5) Community Services					Position and Object Code Detail
(B) Parole Intensive Supervision, Start-up					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$18,000
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$0	\$5,729
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0	\$0	\$23,729
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$0	\$23,729
Total Spending Authority for Line Item (P18)		\$0	\$0	\$0	\$23,729
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(C) Community Intensive Supervision, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual	Actual	Estimate	Request	Request	Request	Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$2,375,632	37.6	\$2,208,952	32.6	\$2,125,212	34.8	\$1,936,784	30.7
A3C3XX	COM PAR SUPV	\$510,117	5.8	\$479,420	5.8	\$479,420	5.8	\$479,420	5.8
A3C4XX	COM PAR MGR	\$102,532	1.0	\$92,532	1.0	\$92,532	1.0	\$92,532	1.0
G3A4XX	AD ASST III	\$58,252	1.6	\$69,874	2.0	\$69,874	2.0	\$69,874	2.0
H6G3XX	G PROF III	\$64,032	1.0	\$64,032	1.0	\$64,032	1.0	\$64,032	1.0
H6G4XX	G PROF IV	\$75,348	1.0	\$75,348	1.0	\$75,348	1.0	\$75,348	1.0
Total Full and Part-time Employee Expenditures		\$3,185,913	48.0	\$2,990,158	43.4	\$2,906,418	45.6	\$2,717,990	41.5
PERA Contributions (1522,1622)		\$239,430	N/A	\$217,518	N/A	\$239,430	N/A	\$239,430	N/A
Medicare (1520, 1620)		\$45,020	N/A	\$41,910	N/A	\$45,020	N/A	\$45,020	N/A
Overtime Wages (1130)		\$22,670	N/A	\$1,690	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$30,388	N/A		N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$152,754	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$4,324	N/A	\$3,545	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		\$494,586	0.0	\$264,663	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)		\$457,119	N/A	\$462,059	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$4,137,618	48.0	\$3,716,879	43.4	\$3,190,868	45.6	\$3,002,440	41.5
Total Spending Authority for Line Item (C08)		\$4,137,619	52.2	\$3,716,880	52.2	\$3,190,868	45.6	\$3,002,440	41.5
Amount Under/(Over) Expended		\$1	4.2	\$1	8.8	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS
(5) Community Services

FY 2013-14
Position and Object Code Detail

(C) Community Intensive Supervision, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2160	CUSTODIAL SERVICES	\$0	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$4,829	\$3,402	\$3,420	\$3,316
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$7,645	\$562	\$564	\$547
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$701	\$572	\$575	\$558
2231	IT HARDWARE MAINT/REPAIR SVCS	\$225	\$350	\$352	\$341
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$421	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$255	\$368	\$370	\$359
2250	MISC RENTALS	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$152,457	\$109,438	\$110,008	\$106,668
2253	RENTAL OF EQUIPMENT	\$0	\$77,834	\$78,240	\$75,864
2254	RENTAL OF MOTOR VEHICLES	\$7,412	\$4,699	\$4,724	\$4,580
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$1,689	\$1,759	\$1,768	\$1,714
2259	PARKING FEE REIMBURSEMENT	\$3,540	\$3,510	\$3,528	\$3,421
2512	IN-STATE PERS TRAVEL PER DIEM	\$130	\$12,447	\$12,512	\$12,132
2530	OS COMMON FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$63,735	\$47,589	\$47,837	\$46,385
2532	OS PERSONAL TRAVEL PER DIEM	\$19,389	\$23,714	\$23,838	\$23,114
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$35,601	\$33,175	\$33,348	\$32,336
2630	COMM SVCS FROM DIV OF TELECOM	\$423	\$299	\$300	\$291
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,314	\$26,074	\$26,209	\$25,414
2680	PRINTING/REPRODUCTION SERVICES	\$2,547	\$1,122	\$1,128	\$1,094
2710	PURCHASED MEDICAL SERVICES		\$124	\$125	\$121
2820	OTHER PURCHASED SERVICES	\$4,702	\$2,510	\$2,523	\$2,447
2830	OFFICE MOVING - PURCH SERV	\$849	\$300	\$302	\$292
2831	STORAGE - PURCH SERV	\$219	\$146	\$147	\$142
3110	OTHER SUPPLIES & MATERIALS	\$37,454	\$19,725	\$19,828	\$19,226
3112	AUTOMOTIVE SUPPLIES	\$6,223	\$1,816	\$1,826	\$1,771
3113	CLOTHING AND UNIFORM ALLOWANCE	\$485	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,602	\$3,922	\$3,942	\$3,822
3115	DATA PROCESSING SUPPLIES	\$25	\$67	\$67	\$65
3116	NONCAP IT - PURCHASED PC SW		\$2,839	\$2,854	\$2,767
3117	EDUCATIONAL SUPPLIES	\$1,014	\$564	\$566	\$549

3119	MEDICAL LABORATORY & SUPPLIES	\$1,440	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$18,993	\$14,549	\$14,625	\$14,181
3123	POSTAGE	\$1,820	\$29,216	\$29,369	\$28,477
3124	PRINTING/COPY SUPPLIES	\$16,736	\$5,945	\$5,976	\$5,794
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$32,509	\$15,183	\$15,262	\$14,798
3140	NONCAPITALIZED IT - PC'S	\$35,061	\$1,796	\$1,805	\$1,750
3143	NONCAPITALIZED IT - OTHER	\$20,377	\$3,970	\$3,991	\$3,870
3940	ELECTRICITY	\$1,895	\$2,754	\$2,768	\$2,684
3970	NATURAL GAS	\$1,624	\$1,575	\$1,583	\$1,535
4100	OTHER OPERATING EXPENSES		\$152	\$153	\$148
4110	LOSSES	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$657	\$221	\$223	\$216
4120	BAD DEBT EXPENSE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$35	\$35	\$34
4170	MISCELLANEOUS FEES AND FINES	\$66	\$230	\$232	\$225
4180	OFFICIAL FUNCTIONS	\$266	\$1,154	\$1,161	\$1,125
4192	CARE & SUBSIST-OTHER VEND SVCS	\$167	\$15	\$15	\$14
4193	CARE & SUBSIST-CLIENT BENEFITS	\$0	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$195	\$56,365	\$56,658	\$54,938
4220	REGISTRATION FEES	\$16,040	\$3,023	\$3,039	\$2,946
Total Expenditures Denoted in Object Codes		\$515,731	\$515,110	\$517,792	\$502,071
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$515,731	\$515,110	\$517,792	\$502,071
Total Spending Authority for Line Item (C28)		\$515,732	\$515,113	\$517,792	\$502,071
Amount Under/(Over) Expended		\$1	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS
(5) Community Services

FY 2013-14
Position and Object Code Detail

(C) Community Intensive Supervision, Contract Services

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	PURCHASED MEDICAL SERVICES	\$7,000	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$3,162,618	\$3,103,365	\$3,174,885	\$2,856,512
Total Expenditures Denoted in Object Codes		\$3,169,618	\$3,103,365	\$3,174,885	\$2,856,512
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,169,618	\$3,103,365	\$3,174,885	\$2,856,512
Total Spending Authority for Line Item (C58)		\$3,195,642	\$3,174,885	\$3,174,885	\$2,856,512
Amount Under/(Over) Expended		\$26,024	\$71,520	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(D)(1) Community Supervision, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$1,314,870	26.2	\$1,314,170	26.0	\$1,514,171	18.3	\$1,386,229	15.3
A3C2XX	COM PAR TM L	\$360,246	5.9	\$363,479	6.0	\$384,118	6.0	\$384,118	6.0
A3C4XX	COM PAR MGR	\$157,437	1.9	\$155,928	2.0	\$155,928	2.0	\$155,928	2.0
G3A3XX	AD ASST II	\$31,068	1.0	\$18,123	0.6	\$18,123	0.6	\$18,123	0.6
G3A4XX	AD ASST III	\$37,265	1.2	\$60,350	2.0	\$60,350	2.0	\$60,350	2.0
H4M3XX	TECH III	\$11,916	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PRG ASST II	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G3XX	G PROF III	\$86,660	1.2	\$98,596	2.0	\$98,596	2.0	\$98,596	2.0
H6G4XX	G PROF IV	\$112,726	2.0	\$118,732	2.0	\$118,732	2.0	\$118,732	2.0
H6G8XX	MANAGEMENT	\$170,740	1.0	\$184,592	1.6	\$184,592	1.6	\$184,592	1.6
Total Full and Part-time Employee Expenditures		\$2,341,139	41.4	\$2,372,182	43.2	\$2,592,822	35.5	\$2,464,880	32.5
PERA Contributions (1522,1622)		\$179,671	N/A	\$175,576	N/A	\$179,671	N/A	\$179,671	N/A
Medicare (1520, 1620)		\$31,888	N/A	\$32,625	N/A	\$31,888	N/A	\$31,888	N/A
Overtime Wages (1130)		\$15,111	N/A	\$1,387	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		(\$654)	N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		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)		\$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		\$226,016	0.0	\$209,588	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)		\$320,022	N/A	\$364,984	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,887,177	41.4	\$2,946,754	43.2	\$2,804,381	35.5	\$2,676,439	32.5
Total Spending Authority for Line Item (208)		\$2,887,238	47.6	\$2,946,755	35.5	\$2,804,381	35.5	\$2,676,439	32.5
Amount Under/(Over) Expended		\$61	6.2	\$1	(7.7)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(D)(1) Community Supervision, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2110	WATER AND SEWERAGE SERVICES	\$0	\$20	\$20	\$19
2170	WASTE DISPOSAL SERVICES	\$105	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$39	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	\$4,118	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$38,382	\$45,134	\$45,430	\$42,595
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$19,718	\$18,502	\$18,623	\$17,461
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2810	FREIGHT	\$0	\$20	\$20	\$19
2820	OTHER PURCHASED SERVICES	\$445	\$200	\$201	\$189
3110	OTHER SUPPLIES & MATERIALS	\$60	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$42	\$42	\$40
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$126	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$175	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$8,695	\$3,675	\$3,699	\$3,469
3123	POSTAGE	\$6,243	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$1,009	\$1,467	\$1,476	\$1,384
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PCs	\$35,887	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,090	\$170	\$171	\$160
3940	ELECTRICITY	\$2,017	\$1,153	\$1,160	\$1,088
4111	PRIZES AND AWARDS	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$4,667	\$0	\$0	\$0
4193	CARE & SUBSIST - CLIENT BENEFITS	\$22,277	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$67,981	\$68,426	\$64,157
4220	REGISTRATION FEES	\$6,046	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$151,099	\$138,363	\$139,269	\$130,579
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$151,099	\$138,363	\$139,269	\$130,579
Total Spending Authority for Line Item (228)		\$151,099	\$138,366	\$139,269	\$130,579
Amount Under/(Over) Expended		\$0	\$3	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(5) Community Services		Position and Object Code Detail			
(D)(1) Community Supervision, Community Mental Health Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	PURCHASED MEDICAL SERVICES	\$525,245	\$449,185	\$596,897	\$610,356
Total Expenditures Denoted in Object Codes		\$525,245	\$449,185	\$596,897	\$610,356
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$525,245	\$449,185	\$596,897	\$610,356
Total Spending Authority for Line Item (238)		\$537,066	\$449,803	\$596,897	\$610,356
Amount Under/(Over) Expended		\$11,821	\$618	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(5) Community Services		Position and Object Code Detail			
(D)(1) Community Supervision, Psychotropic Medication					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3119	MEDICAL LABORATORY & SUPPLIES	\$177,947	\$131,760	\$131,400	\$131,400
Total Expenditures Denoted in Object Codes		\$177,947	\$131,760	\$131,400	\$131,400
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$177,947	\$131,760	\$131,400	\$131,400
Total Spending Authority for Line Item (248)		\$178,860	\$131,760	\$131,400	\$131,400
Amount Under/(Over) Expended		\$913	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(5) Community Services				Position and Object Code Detail	
(D)(1) Community Supervision, Contract Services for High Risk Offenders					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2820	OTHER PURCHASED SERVICES	\$280,355	\$243,000	\$243,162	\$221,200
Total Expenditures Denoted in Object Codes		\$280,355	\$243,000	\$243,162	\$221,200
Transfers			\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$280,355	\$243,000	\$243,162	\$221,200
Total Spending Authority for Line Item (258)		\$292,300	\$243,162	\$243,162	\$221,200
Amount Under/(Over) Expended		\$11,945	\$162	\$0	\$0

DEPARTMENT OF CORRECTIONS				FY 2013-14	
(5) Community Services				Position and Object Code Detail	
(D)(1) Community Supervision, Contract Services for Fugitive Returns					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$359	\$399	\$399
2254	RENTAL OF MOTOR VEHICLES - CF	\$2,145	\$779	\$865	\$865
2259	PARKING FEE REIMBURSEMENT - CF	\$307	\$595	\$661	\$661
2512	IN-STATE PERS TRAVEL PER DIEM - CF	\$41	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES - GF	\$57,252	\$56,268	\$62,463	\$62,463
2532	OS PERSONAL TRAVEL PER DIEM - GF	\$5,082	\$3,427	\$3,804	\$3,804
2540	OUT-OF-STATE TRAVEL/NON-EMPL - GF	\$4,977	\$5,369	\$5,960	\$5,960
2540	OUT-OF-STATE TRAVEL/NON-EMPL - CF	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$224	\$336	\$372	\$372
Total Expenditures Denoted in Object Codes		\$70,027	\$67,133	\$74,524	\$74,524
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$70,027	\$67,133	\$74,524	\$74,524
Total Spending Authority for Line Item (058/059)		\$74,524	\$74,524	\$74,524	\$74,524
Amount Under/(Over) Expended		\$4,497	\$7,391	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(D)(2) Youthful Offender System Aftercare, Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A3C1TX	COM PAR OFF	\$337,830	5.6	\$292,083	4.1	\$379,513	5.8	\$379,513	5.8
G3A4XX	AD ASST III	\$46,524	1.0	\$36,206	1.0	\$36,206	1.0	\$36,206	1.0
H8B3XX	ACCT TECH III	\$0	0.0	\$28,651	0.2	\$28,651	0.2	\$28,651	0.2
H6G8XX	MANAGEMENT	\$109,836	1.0	\$147,583	1.0	\$147,583	1.0	\$147,583	1.0
Total Full and Part-time Employee Expenditures		\$494,190	7.6	\$504,523	6.3	\$591,953	8.0	\$591,953	8.0
PERA Contributions (1522,1622)		\$37,950	N/A	\$37,168	N/A	\$37,950	N/A	\$37,950	N/A
Medicare (1520, 1620)		\$6,886	N/A	\$7,048	N/A	\$6,886	N/A	\$6,886	N/A
Overtime Wages (1130)		\$1,647	N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$4,118	N/A	\$3,757	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$6,250	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$0	N/A		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		\$56,851	0.0	\$47,973	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)		\$75,917	N/A	\$73,023	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$626,958	7.6	\$625,519	6.3	\$636,789	8.0	\$636,789	8.0
Total Spending Authority for Line Item (Y08)		\$626,959	9.5	\$625,520	9.5	\$636,789	8.0	\$636,789	8.0
Amount Under/(Over) Expended		\$1	1.9	\$1	3.2	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(5) Community Services****Position and Object Code Detail****(D)(2) Youthful Offender System Aftercare, Operating**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	OTHER CLEANING SERVICES	\$144	\$0	\$0	\$0
2160	CUSTODIAL SERVICES		\$532	\$534	\$534
2170	WASTE DISPOSAL SERVICES	\$394	\$0	\$0	\$0
2220	BLDG MAINT/REPAIR SVCS	\$32	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$349	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS		\$180	\$181	\$181
2252	RENTAL/MOTOR POOL MILE CHARGE	\$32,333	\$20,842	\$20,947	\$20,947
2253	RENTAL OF EQUIPMENT		\$7,859	\$7,898	\$7,898
2254	RENTAL OF MOTOR VEHICLES	\$204	\$0	\$0	\$0
2258	PARKING FEES	\$35	\$0	\$0	\$0
2259	PARKING FEE REIMB	\$172	\$183	\$184	\$184
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,560	\$3,967	\$3,986	\$3,986
2513	IN-STATE PERS VEHICLE REIMB	\$453	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$3,465	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$1,537	\$0	\$0	\$0
2540	OUT OF STATE TRAVEL/NON-EMPL	\$1,002	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,496	\$11,584	\$11,642	\$11,642
2680	PRINTING/REPRODUCTION SERVICES	\$80	\$756	\$760	\$760
2820	OTHER PURCHASED SERVICES	\$11,707	\$38,373	\$38,565	\$38,565
2831	STORAGE-PUR SERV	\$2,680	\$3,603	\$3,621	\$3,621
3110	OTHER SUPPLIES & MATERIALS	\$9,569	\$1,030	\$1,035	\$1,035
3112	AUTOMOTIVE SUPPLIES	\$20	\$75	\$75	\$75
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,096	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$87	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$3,887	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$7,690	\$7,551	\$7,589	\$7,589
3123	POSTAGE	\$605	\$757	\$761	\$761
3124	PRINTING/COPY SUPPLIES	\$2,000	\$2,200	\$2,211	\$2,211
3128	NONCAPITALIZED EQUIPMENT	\$15,472	\$33,725	\$33,894	\$33,894
3140	NONCAPITALIZED IT - PCs	\$7,784	\$2,435	\$2,447	\$2,447
3143	NONCAPITALIZED IT - OTHER	\$5,102	\$4,180	\$4,201	\$4,201
4111	PRIZES AND AWARDS	\$587	\$146	\$147	\$147

4170	MISC FEES AND FINES	\$19	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,060	\$34	\$34	\$34
4192	CARE & SUBSIST-OTHER VEND SVCS		\$352	\$353	\$353
4193	CARE & SUBSIST - CLIENT BENEFITS	\$2,673	\$0	\$0	\$0
4197	CARE & SUBSIST-UTILITY PMTS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$2,615	\$0	\$0	\$0
6280	OTHER CAP EQUIP - DIRECT PURCH	\$13,453	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$140,362	\$140,362	\$141,067	\$141,067
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$140,362	\$140,362	\$141,067	\$141,067
Total Spending Authority for Line Item (Y28)		\$140,362	\$140,362	\$141,067	\$141,067
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(5) Community Services		Position and Object Code Detail			
(D)(2) Youthful Offender System Aftercare, Contract Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2710	PURCHASED MEDICAL SERVICES	\$0	\$240	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$1,060,770	\$985,435	\$1,062,396	\$1,062,396
Total Expenditures Denoted in Object Codes		\$1,060,770	\$985,675	\$1,062,396	\$1,062,396
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,060,770	\$985,675	\$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		\$1,626	\$76,721	\$0	\$0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(E) Community Re-Entry, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	AD ASST III	\$21,950	0.6	\$23,006	0.7	\$23,006	0.7	\$23,006	0.7
H4R1XX	PRG ASST I	\$36,629	1.0	\$7,856	0.2	\$7,856	0.2	\$7,856	0.2
H6G3XX	G PROF III	\$1,559,772	31.6	\$1,459,624	29.3	\$1,587,769	31.8	\$1,587,769	31.8
H6G4XX	G PROF IV	\$92,850	1.5	\$122,605	1.9	\$122,605	1.9	\$122,605	1.9
H6G6XX	G PROF VI	\$73,500	1.0	\$73,500	1.0	\$73,500	1.0	\$73,500	1.0
Total Full and Part-time Employee Expenditures		\$1,784,701	35.7	\$1,686,591	33.1	\$1,814,736	35.6	\$1,814,736	35.6
PERA Contributions (1522,1622)		\$134,579	N/A	\$124,038	N/A	\$134,579	N/A	\$134,579	N/A
Medicare (1520, 1620)		\$25,348	N/A	\$23,758	N/A	\$25,348	N/A	\$25,348	N/A
Overtime Wages (1130)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$224	N/A	\$7	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$4,482	N/A	\$748	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$28,549	N/A		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		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$0	N/A		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		\$193,182	0.0	\$148,550	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)		\$268,780	N/A	\$285,660	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,246,664	35.7	\$2,120,801	33.1	\$1,974,663	35.6	\$1,974,663	35.6
Total Spending Authority for Line Item (C06)		\$2,246,665	38.0	\$2,120,802	38.0	\$1,974,663	35.6	\$1,974,663	35.6
Amount Under/(Over) Expended		\$1	2.3	\$1	4.9	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS

FY 2013-14

(5) Community Services

Position and Object Code Detail

(E) Community Re-Entry, Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2160	CUSTODIAL SERVICES		\$387	\$389	\$389
2231	IT HARDWARE MAINT/REPAIR SVCS	\$667	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	\$3,629	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$170	\$169	\$170	\$170
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0	\$0
2258	PARKING FEES	\$35	\$35	\$35	\$35
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$0	\$0
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,194	\$1,095	\$1,100	\$1,100
2513	IN-STATE PERS VEHICLE REIMBSMT	\$84	\$316	\$318	\$318
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,665	\$51	\$51	\$51
2680	PRINTING/REPRODUCTION SERVICES	\$64	\$693	\$697	\$697
2820	OTHER PURCHASED SERVICES	\$43,250	\$23,656	\$23,775	\$23,775
2831	STORAGE-PUR SERV		\$115	\$116	\$116
3110	OTHER SUPPLIES & MATERIALS	\$225	\$1,977	\$1,987	\$1,987
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$14,033	\$26,951	\$27,086	\$27,086
3119	MEDICAL LABORATORY & SUPPLIES		\$64	\$64	\$64
3121	OFFICE SUPPLIES	\$5,040	\$3,562	\$3,580	\$3,580
3122	PHOTOGRAPHIC SUPPLIES		\$240	\$241	\$241
3123	POSTAGE	\$0	\$44	\$44	\$44
3124	PRINTING/COPY SUPPLIES	\$2,731	\$2,138	\$2,149	\$2,149
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,020	\$3,327	\$3,343	\$3,343
3128	NONCAPITALIZED EQUIPMENT	\$16,546	\$2,162	\$2,173	\$2,173
3140	NONCAPITALIZED IT - PC'S	\$10,732	\$12,260	\$12,321	\$12,321
3143	NONCAPITALIZED IT - OTHER	\$7,795	\$10,855	\$10,910	\$10,910
4192	CARE & SUBSIST-OTHER VEND SVCS		\$20,036	\$20,136	\$20,136
4193	CARE & SUBSIST-CLIENT BENEFITS	\$2,706	\$0	\$0	\$0
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$12,454	\$12,517	\$12,517
Total Expenditures Denoted in Object Codes		\$122,586	\$122,585	\$123,202	\$123,202
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$122,586	\$122,585	\$123,202	\$123,202
Total Spending Authority for Line Item (C26)		\$122,586	\$122,586	\$123,202	\$123,202
Amount Under/(Over) Expended		\$0	\$1	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2013-14		
(5) Community Services			Position and Object Code Detail		
(E) Community Re-Entry, Offender Emergency Assistance					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$42	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
4190	PATIENT & CLIENT CARE EXPENSES	\$0	\$0	\$0	\$0
4192	CARE & SUBSIST-OTHER VEND SVCS	\$300	\$130	\$130	\$130
4193	CARE & SUBSIST-CLIENT BENEFITS	\$96,426	\$94,439	\$94,634	\$94,634
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$2,000	\$2,004	\$2,004
Total Expenditures Denoted in Object Codes		\$96,768	\$96,569	\$96,768	\$96,768
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$96,768	\$96,569	\$96,768	\$96,768
Total Spending Authority for Line Item (C76)		\$96,768	\$96,768	\$96,768	\$96,768
Amount Under/(Over) Expended		\$0	\$199	\$0	\$0

DEPARTMENT OF CORRECTIONS			FY 2013-14		
(5) Community Services			Position and Object Code Detail		
(E) Community Re-Entry, Contract Services					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$4,680	\$32,861	\$5,161	\$5,161
2820	OTHER PURCHASED SERVICES	\$89,720	\$112,186	\$98,947	\$98,947
4195	CARE & SUBSIST - RENT TO OWNERS	\$77,882	\$33,828	\$85,891	\$85,891
Total Expenditures Denoted in Object Codes		\$172,282	\$178,875	\$190,000	\$190,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$172,282	\$178,875	\$190,000	\$190,000
Total Spending Authority for Line Item (C56)		\$190,000	\$190,000	\$190,000	\$190,000
Amount Under/(Over) Expended		\$17,718	\$11,125	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(5) Community Services****Position and Object Code Detail****(E) Community Re-Entry, Offender Re-employment Center**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	OTHER CLEANING SERVIES	\$312	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$70	\$395	\$406	\$406
2220	BLDG MAINT/ REPAIR SVCS	\$0	\$372	\$382	\$382
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRAGE SVCS	\$1,091	\$347	\$357	\$357
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$0	\$0	\$0
2250	MISC RENTALS	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$40	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$42,892	\$11,960	\$12,289	\$12,289
2255	RENTAL OF BUILDINGS	\$264,000	\$264,000	\$271,253	\$271,253
2258	PARKING FEES	\$70	\$100	\$103	\$103
2259	PARKING FEE REIMBURSEMENT	\$60	\$1	\$1	\$1
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$1,940	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,882	\$11,307	\$11,617	\$11,617
2680	PRINTING/REPRODUCTION SVCS	\$1,530	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$3,219	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$450	\$300	\$308	\$308
2831	STORAGE-PUR SERV	\$0	\$33	\$34	\$34
3110	OTHER SUPPLIES & MATERIALS	\$143	\$263	\$270	\$270
3112	AUTOMOTIVE SUPPLIES	\$26	\$115	\$118	\$118
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$1,344	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$8	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$2,720	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$9,683	\$412	\$424	\$424
3123	POSTAGE	\$1,649	\$76	\$78	\$78
3124	PRINTING/COPY SUPPLIES	\$3,438	\$1,749	\$1,797	\$1,797
3126	REPAIR & MAINTENANCE SUPPLIES	\$129	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIP	\$3,697	\$3,375	\$3,467	\$3,467
3140	NONCAPITALIZED IT - PCs	\$4,350	\$1,156	\$1,187	\$1,187

3143	NONCAPITALIZED IT - OTHER	\$1,284	\$4,179	\$4,294	\$4,294
4111	PRIZES AND AWARDS	\$16	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS		\$189	\$194	\$194
4192	CARE & SUBSIST-OTHER VEND SVCS	\$0	\$0	\$0	\$0
4193	CARE & SUBSIST-CLIENT BENEFITS	\$8,706	\$49,856	\$51,226	\$51,226
4195	CARE & SUBSIST-RENT TO OWNERS	\$0	\$13,816	\$14,196	\$14,196
4197	CARE & SUBSIST-UTILITY PMTS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$250	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$364,000	\$363,999	\$374,000	\$374,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$364,000	\$363,999	\$374,000	\$374,000
Total Spending Authority for Line Item (C36)		\$374,000	\$364,000	\$374,000	\$374,000
Amount Under/(Over) Expended		\$10,000	\$1	\$0	\$0

**DEPARTMENT OF CORRECTIONS
(6) Parole Board**

FY 2013-14

Position and Object Code Detail

Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
118400	PB CHAIRMAN	\$98,712	1.0	\$98,712	1.2	\$98,712	1.0	\$98,712	1.0
118600	PB MEMBER	\$555,635	6.0	\$531,793	5.9	\$531,793	5.9	\$531,793	5.9
118600	PB VICE CHR	\$0	0.0	\$0	0.0	\$75,908	1.0	\$75,908	1.0
G3A3XX	AD ASST II	\$34,236	1.0	\$3,885	0.1	\$3,885	0.1	\$3,885	0.1
G3A4XX	AD ASST III	\$332,421	8.1	\$198,144	5.0	\$198,144	3.9	\$198,144	3.9
G3A5XX	OFF MGR I	\$33,156	0.7	\$27,718	0.6	\$27,718	0.6	\$27,718	0.6
Total Full and Part-time Employee Expenditures		\$1,054,160	16.8	\$860,252	12.8	\$936,160	12.5	\$936,160	12.5
PERA Contributions (1522,1622)		\$83,620	N/A	\$43,937	N/A	\$83,620	N/A	\$83,620	N/A
Medicare (1520, 1620)		\$15,573	N/A	\$12,250	N/A	\$15,573	N/A	\$15,573	N/A
Overtime Wages (1130)		\$114	N/A		N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$85	N/A	\$3	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$52,400	N/A	\$1,450	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$154,596	N/A	\$0	N/A	\$44,173	N/A	\$44,173	N/A
Furlough Wages		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Other retirement plans (1521,1621)		\$10,295	N/A	\$23,181	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
OT CS DOC TO GOV'S OFFICE (EAEH)		\$0		\$118,000		\$118,000	N/A	\$118,000	N/A
Total Temporary, Contract, and Other Expenditures		\$316,683	0.0	\$198,820	0.0	\$261,366	0.0	\$261,366	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)		\$127,453	N/A	\$108,562	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,498,296	16.8	\$1,167,634	12.8	\$1,197,526	12.5	\$1,197,526	12.5
Total Spending Authority for Line Item (002)		\$1,498,297	13.5	\$1,167,635	18.5	\$1,197,526	12.5	\$1,197,526	12.5
Amount Under/(Over) Expended		\$1	(3.3)	\$1	5.7	\$0	0.0	\$0	0.0

**DEPARTMENT OF CORRECTIONS
(6) Parole Board**

**FY 2013-14
Position and Object Code Detail**

Operating

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2170	WASTE DISPOSAL SERVICES	\$425	\$449	\$473	\$473
2230	EQUIP MAINT/REPAIR	\$359	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$17,692	\$16,966	\$17,878	\$17,878
2253	RENTAL OF EQUIPMENT	\$3,311	\$2,560	\$2,697	\$2,697
2259	PARKING FEE REIMB	\$147	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$20,894	\$4,897	\$5,160	\$5,160
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$170	\$179	\$179
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$822	\$866	\$866
2522	IS/NON EMPL - PERS PER DIEM	\$2,483	\$4,612	\$4,860	\$4,860
2531	OS COMMON CARRIER FARES	\$357	\$1,038	\$1,093	\$1,093
2532	OS PERSONAL TRAVEL PER DIEM	\$785	\$2,273	\$2,395	\$2,395
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,690	\$40,766	\$42,956	\$42,956
2680	PRINTING/REPRODUCTION SERVICES	\$1,307	\$335	\$353	\$353
3112	AUTOMOTIVE SUPPLIES	\$23	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$276	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$205	\$216	\$216
3121	OFFICE SUPPLIES	\$3,111	\$4,072	\$4,291	\$4,291
3123	POSTAGE	\$18,292	\$8,099	\$8,534	\$8,534
3124	PRINTING/COPY SUPPLIES	\$4,641	\$6,600	\$6,955	\$6,955
3128	NONCAPITALIZED EQUIPMENT	\$2,810	\$3,001	\$3,162	\$3,162
3140	NONCAPITALIZED IT - PC'S	\$364	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$59	\$416	\$438	\$438
4140	DUES AND MEMBERSHIPS	\$350	\$350	\$369	\$369
4170	MISC FEES AND FINES	\$610	\$1,018	\$1,072	\$1,072
4180	OFFICIAL FUNCTIONS	\$200		\$0	\$0
4220	REGISTRATION FEES	\$360	\$895	\$943	\$943
Total Expenditures Denoted in Object Codes		\$101,545	\$99,543	\$104,890	\$104,890
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$101,545	\$99,543	\$104,890	\$104,890
Total Spending Authority for Line Item (022)		\$101,545	\$99,545	\$104,890	\$104,890
Amount Under/(Over) Expended		\$0	\$2	\$0	\$0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(6) Parole Board****Position and Object Code Detail****Contract Services**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1622	CN PERA	\$986	\$8,172	\$9,095	\$8,590
1920	PERSONAL SVCS - PROFESSIONAL	\$68,534	\$251,003	\$279,342	\$263,847
2522	IS/NON EMPL - PERS PER DIEM	\$550	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$70,071	\$259,175	\$288,437	\$272,437
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$70,071	\$259,175	\$288,437	\$272,437
Total Spending Authority for Line Item (062)		\$227,000	\$272,437	\$288,437	\$272,437
Amount Under/(Over) Expended		\$156,929	\$13,262	\$0	\$0

DEPARTMENT OF CORRECTIONS
(7) Correctional Industries

FY 2013-14
Position and Object Code Detail

Personal Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$3,663,233	77.3	\$3,568,228	87.2	\$4,126,236	80.3	\$4,025,264	80.3
A1L2XX	CS SUPV II	\$126,060	2.0	\$64,932	1.1	\$189,932	1.1	\$189,932	1.1
D7B4XX	EQP OPR IV	\$251,532	6.0	\$251,677	6.6	\$251,677	6.6	\$251,677	6.6
D8F3IX	LTC TN III	\$16,540	0.4	\$0	0.0	\$0	0.0	\$0	0.0
D8F5IX	LTC TRN V	\$48,588	0.9	\$27,389	1.0	\$27,389	1.0	\$27,389	1.0
D8F7IX	LTC TN VII	\$69,531	1.7	\$198,634	5.2	\$198,634	2.2	\$198,634	2.2
D9A2XX	CI SUPV II	\$957,075	16.6	\$948,536	18.8	\$998,536	16.8	\$998,536	16.8
D9A3XX	CI SUPV III	\$884,570	12.0	\$884,485	12.0	\$984,485	11.0	\$984,485	11.0
G2D4XX	DATA SPEC	\$38,955	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	AD ASST II	\$50,180	1.3	\$3,304	0.2	\$3,304	0.2	\$3,304	0.2
G3A4XX	AD ASST III	\$50,807	1.3	\$112,522	2.9	\$112,522	2.9	\$112,522	2.9
H4M2TX	TECH III	\$42,472	1.1	\$78,108	2.0	\$78,108	2.0	\$78,108	2.0
H4M4XX	TECH IV	\$55,152	1.0	\$55,152	1.0	\$55,152	1.0	\$55,152	1.0
H4R1XX	PRG ASST I	\$44,774	1.0	\$46,752	1.0	\$46,752	1.0	\$46,752	1.0
H6G1IX	G PROF I	\$0	0.0	\$15,888	0.4	\$15,888	0.4	\$15,888	0.4
H6G3XX	G PROF III	\$286,776	5.0	\$236,755	5.6	\$296,755	5.6	\$296,755	5.6
H6G6XX	G PROG VI	\$3,485	0.0	\$17,426	0.2	\$77,426	0.2	\$77,426	0.2
H6G7XX	G PROF VII	\$239,984	3.0	\$227,535	3.0	\$227,535	3.0	\$227,535	3.0
H6G8XX	SES	\$123,000	1.0	\$123,000	1.0	\$123,000	1.0	\$123,000	1.0
H7A1XX	TEACHER I	\$16,451	0.3	\$170,453	2.9	\$245,453	2.9	\$245,453	2.9
P1A1XX	TEMP AIDE	\$15,605	0.4	\$70,378	1.9	\$70,378	1.9	\$70,378	1.9
H6L1XX	CI SALES REP	\$63,612	1.0	\$63,612	1.0	\$63,612	1.0	\$63,612	1.0
Total Full and Part-time Employee Expenditures		\$7,048,381	134.3	\$7,164,766	155.0	\$8,192,774	142.1	\$8,091,802	142.1
PERA Contributions (1522,1622)		\$539,778	N/A	\$556,185	N/A	\$539,778	N/A	\$628,130	N/A
Medicare (1520, 1620)		\$101,388	N/A	\$104,833	N/A	\$101,388	N/A	\$114,009	N/A
Overtime Wages (1130)		\$364,477	N/A	\$422,171	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$14,925	N/A	\$19,510	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$12,271	N/A	\$89,454	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$26,303	N/A	\$35,371	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings) (1910, 1920, 1980)		\$1,088,553	N/A	\$1,326,869	N/A	\$1,326,869	N/A	\$1,326,869	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance (1532)		\$2,225	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)	\$3,093	N/A	\$3,792	N/A	\$0	N/A	\$0	N/A
Tuition Reimbursement (1531)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Svcs - IT - Software/Consulting (1961, 1962)	\$0		\$16,980					
Total Temporary, Contract, and Other Expenditures	\$2,153,013	0.0	\$2,575,167	0.0	\$1,968,036	0.0	\$2,069,008	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)	\$1,182,334	N/A	\$1,294,293	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item	\$10,383,729	134.3	\$11,034,225	155.0	\$10,160,810	142.1	\$10,160,810	142.1
Total Spending Authority for Line Item (001)	\$11,292,242	163.0	\$11,223,781	142.1	\$10,160,810	142.1	\$10,160,810	142.1
Amount Under/(Over) Expended	\$908,513	28.7	\$189,556	(12.9)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS				FY 2013-14			
(7) Correctional Industries				Position and Object Code Detail			
Operating							
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request		
1910	PERSONAL SVCS - TEMPORARY SVCS	\$1,837	\$23,594	\$26,126	\$26,126		
2110	WATER AND SEWERAGE SERVICES	\$448	\$980	\$1,085	\$1,085		
2150	OTHER CLEANING SERVICES	\$914	\$742	\$821	\$821		
2160	CUSTODIAL SERVICES	\$324	\$0	\$0	\$0		
2170	WASTE DISPOSAL SERVICES	\$110,742	\$163,029	\$180,527	\$180,527		
2180	GROUNDS MAINTENANCE	\$889	\$7,014	\$7,767	\$7,767		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$8,569	\$1,942	\$2,150	\$2,150		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$67,022	\$86,167	\$95,415	\$95,415		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$63,600	\$53,706	\$59,470	\$59,470		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$11,368	\$12,588	\$12,588		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,264	\$16,917	\$18,733	\$18,733		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$15,615	\$42,195	\$46,724	\$46,724		
2250	MISCELLANEOUS RENTALS	\$14,545	\$24,253	\$26,856	\$26,856		
2251	RENTAL/LEASE MOTOR POOL VEH	\$687	\$3,797	\$4,204	\$4,204		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$995,225	\$917,287	\$1,015,741	\$1,015,741		
2253	RENTAL OF EQUIPMENT	\$275,086	\$409,178	\$453,096	\$453,096		
2254	RENTAL OF MOTOR VEHICLES	\$29,554	\$20,813	\$23,046	\$23,046		
2255	RENTAL OF BUILDINGS	\$11,534	\$20,757	\$22,985	\$22,985		

2256	RENTAL OF LAND	\$1,680	\$1,800	\$1,993	\$1,993
2258	PARKING FEES	\$320	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$580	\$817	\$905	\$905
2260	RENTAL OF IT EQUIP - PCs	\$2	\$0	\$0	\$0
2261	RENTAL OF IT EQUIP - SERVERS	\$2	\$0	\$0	\$0
2262	RENTAL OF IT EQUIP - NETWORK	\$3	\$0	\$0	\$0
2270	RENTAL OF WATER RIGHTS	\$0	\$193	\$213	\$213
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$23,826	\$30,354	\$33,612	\$33,612
2513	IN-STATE PERS VEHICLE REIMBSMT	\$221	\$1,605	\$1,777	\$1,777
2520	IS TRAVEL/NON-EMPLOYEE	\$116	\$237	\$262	\$262
2523	IS/NON-EMPL - PERS VEH REIMB	\$118	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$946	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$7,860	\$4,566	\$5,056	\$5,056
2532	OS PERSONAL TRAVEL PER DIEM	\$17,210	\$8,208	\$9,089	\$9,089
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$4,841	\$6,994	\$7,745	\$7,745
2611	PUBLIC RELATIONS	\$4,160	\$980	\$1,085	\$1,085
2612	OTHER MARKETING EXPENSES	\$41,657	\$12,100	\$13,399	\$13,399
2630	COMM SVCS FROM DIV OF TELECOM	\$5,920	\$5,877	\$6,508	\$6,508
2631	COMM SVCS FROM OUTSIDE SOURCES	\$119,165	\$123,962	\$137,268	\$137,268
2640	GGCC BILLINGS - PURCH SVCS	\$1,080	\$0	\$0	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$6,964	\$7,732	\$8,562	\$8,562
2680	PRINTING/REPRODUCTION SERVICES	\$58	\$50	\$55	\$55
2710	PURCHASED MEDICAL SERVICES	\$42,459	\$71,042	\$78,667	\$78,667
2720	INMATE PAY	\$2,542	\$0	\$0	\$0
2810	FREIGHT	\$98,305	\$4,055	\$4,490	\$4,490
2820	OTHER PURCHASED SERVICES	\$446,786	\$296,406	\$328,220	\$328,220
3110	OTHER SUPPLIES & MATERIALS	\$827,911	\$720,393	\$797,714	\$797,714
3111	AGRICULTURAL SUPPLIES	\$127,192	\$75,477	\$83,578	\$83,578
3112	AUTOMOTIVE SUPPLIES	\$148,461	\$217,309	\$240,633	\$240,633
3113	CLOTHING AND UNIFORM ALLOWANCE	\$49,513	\$22,497	\$24,911	\$24,911
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$31,776	\$27,405	\$30,346	\$30,346
3115	DATA PROCESSING SUPPLIES	\$2,232	\$1,784	\$1,975	\$1,975
3116	NONCAP IT - PURCHASED PC SW	\$21,773	\$17,128	\$18,967	\$18,967
3117	EDUCATIONAL SUPPLIES	\$3,072	\$1,355	\$1,500	\$1,500
3118	FOOD AND FOOD SERV SUPPLIES	\$41,715	\$26,116	\$28,919	\$28,919
3119	MEDICAL LAB AND SUPPLIES	\$29,183	\$10,768	\$11,924	\$11,924

3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,800	\$4,349	\$4,816	\$4,816
3121	OFFICE SUPPLIES	\$140,000	\$121,941	\$135,029	\$135,029
3122	PHOTOGRAPHIC SUPPLIES	\$982	\$294	\$325	\$325
3123	POSTAGE	\$100,276	\$98,329	\$108,883	\$108,883
3124	PRINTING/COPY SUPPLIES	\$36,216	\$44,991	\$49,820	\$49,820
3125	RECREATIONAL SUPPLIES	\$0	\$115	\$127	\$127
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,236,032	\$1,202,227	\$1,331,264	\$1,331,264
3127	ROAD MAINTENANCE MATERIALS	\$84,345	\$88,540	\$98,043	\$98,043
3128	NONCAPITALIZED EQUIPMENT	\$31,559	\$36,101	\$39,976	\$39,976
3132	NONCAP OFFICE FURN/OFFICE SYST	\$668	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$42,314	\$47,001	\$52,045	\$52,045
3141	NONCAPITALIZED IT - SERVERS	\$0	\$59	\$65	\$65
3143	NONCAPITALIZED IT - OTHER	\$13,402	\$25,193	\$27,897	\$27,897
3910	OTHER ENERGY CHARGES	\$0	\$0	\$0	\$0
3920	BOTTLED GAS	\$1,256	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$58,975	\$74,679	\$82,695	\$82,695
4105	BANK CARD FEES	\$106,745	\$54,870	\$60,759	\$60,759
4111	PRIZES AND AWARDS	\$191	\$0	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$1,500	\$1,661	\$1,661
4140	DUES AND MEMBERSHIPS	\$2,533	\$2,717	\$3,009	\$3,009
4170	MISCELLANEOUS FEES AND FINES	\$4,000	\$1,263	\$1,398	\$1,398
4180	OFFICIAL FUNCTIONS	\$11,160	\$3,543	\$3,923	\$3,923
4181	CUSTOMER WORKSHOPS	\$0	\$238	\$264	\$264
4200	PURCHASE DISCOUNTS	-\$15	\$0	\$0	\$0
4220	REGISTRATION FEES	\$4,609	\$5,000	\$5,537	\$5,537
4910	COST OF GOODS SOLD	-\$23,960	\$39,684	\$43,944	\$43,944
Total Expenditures Denoted in Object Codes		\$5,572,585	\$5,353,581	\$5,928,190	\$5,928,190
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$5,572,585	\$5,353,581	\$5,928,190	\$5,928,190
Total Spending Authority for Line Item (021)		\$5,928,190	\$5,928,190	\$5,928,190	\$5,928,190
Amount Under/(Over) Expended		\$355,605	\$574,609	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(7) Correctional Industries		Position and Object Code Detail			
Raw Materials					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2810	FREIGHT	(\$33,629)	\$0	\$0	\$0
4910	COST OF GOODS SOLD	\$25,148,650	\$27,880,517	\$35,823,826	\$35,823,826
Total Expenditures Denoted in Object Codes		\$25,115,021	\$27,880,517	\$35,823,826	\$35,823,826
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$25,115,021	\$27,880,517	\$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		\$10,708,805	\$7,943,309	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(7) Correctional Industries		Position and Object Code Detail			
Inmate Pay					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2720	INMATE PAY	\$1,591,311	\$1,640,726	\$1,649,702	\$1,649,702
Total Expenditures Denoted in Object Codes		\$1,591,311	\$1,640,726	\$1,649,702	\$1,649,702
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,591,311	\$1,640,726	\$1,649,702	\$1,649,702
Total Spending Authority for Line Item (051)		\$1,649,702	\$1,649,702	\$1,649,702	\$1,649,702
Amount Under/(Over) Expended		\$58,391	\$8,976	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(7) Correctional Industries		Position and Object Code Detail			
Capital Outlay					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2311	CONSTRUCTION CONTRACTOR SVCS	\$75,187	\$63,000	\$285,210	\$285,210
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
6230	MOTOR VEH/BOATS/PLANES - DIR PURC	\$5,040	\$0	\$19,118	\$19,118
6280	OTHER CAP EQUIPMENT - DIR PURCH	\$290,475	\$850,099	\$1,101,872	\$1,101,872
Total Expenditures Denoted in Object Codes		\$370,702	\$913,099	\$1,406,200	\$1,406,200
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$370,702	\$913,099	\$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		\$1,035,498	\$493,101	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(7) Correctional Industries		Position and Object Code Detail			
Indirect Cost Assessment					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
EYCB	IC NE CANTEEN & COR IND TO DOC	\$330,462	\$347,328	\$335,362	\$381,286
Total Expenditures Denoted in Object Codes		\$330,462	\$347,328	\$335,362	\$381,286
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$330,462	\$347,328	\$335,362	\$381,286
Total Spending Authority for Line Item (101)		\$339,024	\$347,328	\$335,362	\$381,286
Amount Under/(Over) Expended		\$8,562	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS
(8) Canteen

FY 2013-14

Position and Object Code Detail

Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A1L1TX	CS SUPV I	\$546,825	11.0	\$576,902	15.4	\$652,222	10.4	\$652,222	10.4
A1L2XX	CS SUPV II	\$67,836	1.0	\$67,836	1.0	\$92,836	1.0	\$92,836	1.0
A1L3XX	CS SUPV III	\$147,984	2.0	\$147,984	3.0	\$147,984	3.0	\$147,984	3.0
G3A3XX	TECH II	\$55,557	1.7	\$2,828	0.1	\$2,828	0.1	\$2,828	0.1
G3A4XX	AD ASST III	\$155,187	3.9	\$154,010	4.5	\$154,010	3.5	\$154,010	3.5
G3A5XX	OFF MGR I	\$25,817	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	TECH II	\$135,583	3.9	\$169,257	6.9	\$179,257	3.3	\$179,257	3.3
H4M3XX	TECH III	\$0	0.0	\$46,632	1.0	\$46,632	1.0	\$46,632	1.0
H4M5XX	TECH V	\$34,352	0.7	\$51,528	1.0	\$51,528	1.0	\$51,528	1.0
H6G3XX	G PROF III	\$67,104	1.0	\$67,104	1.0	\$67,104	1.0	\$67,104	1.0
H6G6XX	G PROF VI	\$103,836	1.0	\$60,571	0.6	\$60,571	0.6	\$60,571	0.6
H6G7XX	G PROF VII	\$109,320	1.0	\$109,320	1.0	\$109,320	1.0	\$109,320	1.0
I5E4XX	ELE SPEC III	\$71,580	1.0	\$71,804	1.0	\$71,804	1.0	\$71,804	1.0
Total Full and Part-time Employee Expenditures		\$1,520,981	29.0	\$1,525,776	36.5	\$1,636,096	26.9	\$1,636,096	26.9
PERA Contributions (1522,1622)		\$114,867	N/A	\$115,527	N/A	\$114,868	N/A	\$114,868	N/A
Medicare (1520, 1620)		\$19,129	N/A	\$19,297	N/A	\$19,129	N/A	\$19,129	N/A
Overtime Wages (1130)		\$6,108	N/A	\$4,618	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages (1131)		\$145	N/A	\$725	N/A	\$0	N/A	\$0	N/A
State Temporary Employees (1111, 1120, 1121)		\$0	N/A		N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts (1140, 1240, 1141, 1241)		\$9,051	N/A	\$6,830	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$149,301	0.0	\$146,996	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)		\$218,944	N/A	\$240,216	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,889,226	29.0	\$1,912,989	36.5	\$1,770,093	26.9	\$1,770,093	26.9
Total Spending Authority for Line Item (001)		\$1,984,092	29.7	\$1,913,307	29.7	\$1,770,093	26.9	\$1,770,093	26.9
Amount Under/(Over) Expended		\$94,866	0.7	\$318	(6.8)	\$0	0.0	\$0	0.0

DEPARTMENT OF CORRECTIONS**FY 2013-14****(8) Canteen****Position and Object Code Detail****Operating**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2150	OTHER CLEANING SERVICES	\$122	\$851	\$882	\$882
2170	WASTE DISPOSAL SERVICES	\$6,082	\$6,288	\$6,516	\$6,516
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$16,625	\$12,084	\$12,521	\$12,521
2231	IT HARDWARE MAINT/REPAIR SVCS	\$85	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$70,794	\$47,296	\$49,009	\$49,009
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$23	\$23	\$23
2250	MISCELLANEOUS RENTALS	\$660	\$737	\$764	\$764
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,531	\$1,590	\$1,648	\$1,648
2252	RENTAL/MOTOR POOL MILE CHARGE	\$29,877	\$32,309	\$33,479	\$33,479
2253	RENTAL OF EQUIPMENT	\$5,970	\$4,753	\$4,925	\$4,925
2254	RENTAL OF MOTOR VEHICLES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,706	\$11,225	\$11,632	\$11,632
2513	IN-STATE PERS VEHICLE REIMBSMT		\$313	\$324	\$324
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$694	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,402	\$10,884	\$11,278	\$11,278
2660	INSURANCE, OTHER THAN EMP BENE	\$2,164	\$2,410	\$2,498	\$2,498
2680	PRINTING/REPRODUCTION SERVICES	\$2,041	\$1,576	\$1,633	\$1,633
2710	PURCHASED MEDICAL SERVICES		\$60	\$62	\$62
2810	FREIGHT	\$109,531	\$93,303	\$96,681	\$96,681
2820	OTHER PURCHASED SERVICES	\$289,797	\$535,174	\$554,552	\$554,552
3110	OTHER SUPPLIES & MATERIALS	\$202,620	\$183,258	\$189,894	\$189,894
3111	AGRICULTURAL SUPPLIES		\$2,153	\$2,231	\$2,231
3112	AUTOMOTIVE SUPPLIES	\$842	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,598	\$3,682	\$3,815	\$3,815
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,677	\$5,570	\$5,771	\$5,771
3115	DATA PROCESSING SUPPLIES	\$532	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$7,200	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$89,206	\$82,844	\$85,843	\$85,843
3118	FOOD AND FOOD SERV SUPPLIES	\$9,295	\$3,542	\$3,670	\$3,670
3119	MEDICAL LABORATORY & SUPPLIES		\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,825	\$5,061	\$5,245	\$5,245
3121	OFFICE SUPPLIES	\$83,686	\$63,920	\$66,235	\$66,235
3122	PHOTOGRAPHIC SUPPLIES	\$77	\$851	\$882	\$882
3123	POSTAGE	\$1,364	\$1,758	\$1,821	\$1,821

3124	PRINTING/COPY SUPPLIES	\$51,431	\$73,781	\$76,453	\$76,453
3125	RECREATIONAL SUPPLIES	\$355,579	\$315,935	\$327,375	\$327,375
3126	REPAIR & MAINTENANCE SUPPLIES	\$52,927	\$47,084	\$48,789	\$48,789
3128	NONCAPITALIZED EQUIPMENT	\$104,679	\$77,650	\$80,461	\$80,461
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,234	\$10,429	\$10,807	\$10,807
3140	NONCAPITALIZED IT - PC'S	\$54,781	\$95,181	\$98,628	\$98,628
3141	NONCAPITALIZED IT - SERVERS	\$5,592	\$4,321	\$4,477	\$4,477
3143	NONCAPITALIZED IT - OTHER	\$23,157	\$22,542	\$23,358	\$23,358
3970	NATURAL GAS	\$2,196	\$2,025	\$2,098	\$2,098
4100	OTHER OPERATING EXPENSES	\$1	\$199	\$206	\$206
4105	BANK CARD FEES		\$0	\$0	\$0
4110	LOSSES	\$927	\$662	\$686	\$686
4111	PRIZES AND AWARDS	\$11	\$0	\$0	\$0
4170	MISC FEES AND FINES	(\$7)	\$15	\$16	\$16
4180	OFFICIAL FUNCTIONS	\$2,371	\$1,686	\$1,747	\$1,747
4200	PURCHASE DISCOUNTS	\$153,477	\$146,867	\$152,185	\$152,185
4220	REGISTRATION FEES	\$9,221	\$1,223	\$1,267	\$1,267
4910	COST OF GOODS SOLD	\$10,694,507	\$10,473,475	\$10,852,714	\$10,852,714
6214	IT OTHER - DIRECT PURCHASE		\$16,298	\$16,888	\$16,888
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$12,480,086	\$12,402,885	\$12,851,987	\$12,851,987
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$12,480,086	\$12,402,885	\$12,851,987	\$12,851,987
Total Spending Authority for Line Item (051)		\$12,851,987	\$12,851,987	\$12,851,987	\$12,851,987
Amount Under/(Over) Expended		\$371,901	\$449,102	\$0	\$0

DEPARTMENT OF CORRECTIONS		FY 2013-14			
(8) Canteen		Position and Object Code Detail			
Inmate Pay					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 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 2013-14			
(8) Canteen		Position and Object Code Detail			
Indirect Cost Assessment					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
EYCB	IC NE CANTEEN & COR IND TO DOC	\$49,837	\$48,262	\$49,451	\$80,497
Total Expenditures Denoted in Object Codes		\$49,837	\$48,262	\$49,451	\$80,497
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$49,837	\$48,262	\$49,451	\$80,497
Total Spending Authority for Line Item (101)		\$49,837	\$48,262	\$49,451	\$80,497
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

Colorado Department of Corrections
 FY 2013-14 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	This includes salary survey increases for staff.	17-1-103, CRS - Duties of the Executive Director.
Merit Pay	This includes a merit pay system based upon employees' performance and placement within the salary range.	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.
External Study of Sex Offender Treatment and Management Program	This line item reflects funding received to study the efficacy and cost-effectiveness of the Department's Sex Offender Treatment and Management Program.	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.

(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 \$52.69 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 \$52.69 per inmate per day	This line item is for the payments to parole revocation facilities that are private prisons.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.
Community Corrections Programs	This line item is for costs incurred when the parole board revokes the parole offenders to a period of 180 days to a community corrections program.	CRS: 17-1-105(c) - Powers of the Executive Director; and 17-1-202(1)(g) - Requests for proposals and contract requirements. 17-1-104.5 requires the DOC Executive Director to approve placement of out-of-state offenders in a non-State correctional facility.

(C) Inspector General Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-103.8 Duties of the Executive Director Inspector General Criminal Investigators, CRS 16-2.5-101, <i>et seq.</i> Peace Officers, CRS 16-3-101, <i>et seq.</i> Arrest Searches and Seizures, CRS 16-22-101, <i>et seq.</i> Colorado Sex Offender Registration Act, CRS 16-11-102.3 Genetic Testing of Convicted Offenders, CRS 17-19-101 – Visitors at Correctional Facilities, CRS 18-3-412.5 Failure to Register as a Sex Offender, CRS Article 18 Colorado Criminal Code, CRS 24-34-401, <i>et seq.</i> Employment Practices, CRS 24-72-301, <i>et seq.</i> Criminal Justice Records, Rule 41.1, Colorado Rules of Criminal Procedure, 42 U.S.C. 2000e-2 Unlawful Employment Practices, 42 USC. 2000e-3 Other Unlawful Employment Practices, 42 U.S.C. 15601, <i>et seq.</i> Prison Rape Elimination Act of 2003 (PREA), 42 U.S.C. 4714 Grant Program for State and Local Domestic Preparedness Support, 42 U.S.C. 3782 (a) Rules, Regulations, and Procedures; Consultations and Establishment, 42 U.S.C. 3789g Confidentiality of Information, 28 C.F.R. 23 Criminal Intelligence Systems Operating Policies; 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, <i>et seq.</i> Peace Officers, CRS 16-3-101, <i>et seq.</i> Arrest Searches and Seizures, CRS 16-22-101, <i>et seq.</i> Colorado Sex Offender Registration Act, CRS 16-11-102.3 Genetic Testing of Convicted Offenders, CRS 17-19-101 – Visitors at Correctional Facilities, CRS 18-3-412.5 Failure to Register as a Sex Offender, CRS Article 18 Colorado Criminal Code, CRS 24-34-401, <i>et seq.</i> Employment Practices, CRS 24-72-301, <i>et seq.</i> Criminal Justice Records, Rule 41.1, Colorado Rules of Criminal Procedure, 42 U.S.C. 2000e-2 Unlawful Employment Practices, 42 USC. 2000e-3 Other Unlawful Employment Practices, 42 U.S.C. 15601, <i>et seq.</i> Prison Rape Elimination Act of 2003 (PREA), 42 U.S.C. 4714 Grant Program for State and Local Domestic Preparedness Support, 42 U.S.C. 3782 (a) Rules, Regulations, and Procedures; Consultations and Establishment, 42 U.S.C. 3789g Confidentiality of Information, 28 C.F.R. 23 Criminal Intelligence Systems Operating Policies.
Inspector General Grants	This line item includes federal grant funding the Department received to address Prison Rape Elimination Act (PREA) standards and promote community partnerships through the Colorado Information Analysis Center.	CRS 17-1-103.8 Duties of the Executive Director Inspector General Criminal Investigators, CRS 16-2.5-101, <i>et seq.</i> Peace Officers, CRS 16-3-101, <i>et seq.</i> Arrest Searches and Seizures, CRS 16-22-101, <i>et seq.</i> Colorado Sex Offender Registration Act, CRS 16-11-102.3 Genetic Testing of Convicted Offenders, CRS 17-19-101 – Visitors at Correctional Facilities, CRS 18-3-412.5 Failure to Register as a Sex Offender, CRS Article 18 Colorado Criminal Code, CRS 24-34-401, <i>et seq.</i> Employment Practices, CRS 24-72-301, <i>et seq.</i> Criminal Justice Records, Rule 41.1, Colorado Rules of Criminal Procedure, 42 U.S.C. 2000e-2 Unlawful Employment Practices, 42 USC. 2000e-3 Other Unlawful Employment Practices, 42 U.S.C. 15601, <i>et seq.</i> Prison Rape Elimination Act of 2003 (PREA), 42 U.S.C. 4714 Grant Program for State and Local Domestic Preparedness Support, 42 U.S.C. 3782 (a) Rules, Regulations, and Procedures; Consultations and Establishment, 42 U.S.C. 3789g Confidentiality of Information, 28 C.F.R. 23 Criminal Intelligence Systems Operating Policies.

(2) Institutions

(A) Utilities Subprogram

Line Item Name	Line Item Description	Statutory Citation
Energy Management Program	This line item includes costs of administering the energy management program.	CRS 24-82-602-Required energy performance goal; CRS 24-30-1304-Life-cycle cost - legislative findings and declaration; CRS 24-30-1305-Life-cycle cost - application; HB 01-1381, Energy Conservation Measures, CRS 24-30-2001 through 24-30-2004; Executive Order D 014 03 Energy Performance Contracting; and CRS 24-75-108 and 29-4-729.

Utilities	The line item includes the cost of utilities for DOC facilities.	CRS 24-82-602-Required energy performance goal; CRS 24-30-1304-Life-cycle cost - legislative findings and declaration; CRS 24-30-1305-Life-cycle cost - application; HB 01-1381, Energy Conservation Measures, CRS 24-30-2001 through 24-30-2004; Executive Order D 014 03 Energy Performance Contracting; and CRS 24-75-108 and 29-4-729.
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(B) Maintenance Subprogram

Line Item Name	Line Item Description	Statutory Citation
Personal Services	All salaries and wages to full-time, part-time, or temporary employees and the State's share of federal Medicare tax paid for state employees hired after April 1986.	CRS 17-1-105 - Powers of Executive Director; 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.
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(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 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 Procecd;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 Procecd;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 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 Procecd;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.

(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 funding for the purchase of services from 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).
Mental Health Grants	This line item includes federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.	17-1-103, CRS - Duties of the Executive Director.

(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) 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).

(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
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
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.
Management and Administration of OIT	This line item includes the Department's share of administrative overhead for OIT as determined by common policy.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-37.5 Office of Information Technology revolving fund.
COFRS Modernization	This line item includes the Department's share of the COFRS modernization capital project as determined by common policy.	CRS 17-1-103 CRS - Duties of the Executive Director. CRS 24-37.5 Office of Information Technology revolving fund.

(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.
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(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)
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.

(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.
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(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).

<p>Operating Expenses</p>	<p>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.</p>	<p>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).</p>
<p>Administrative Law Judge Services</p>	<p>This line item includes funding that was set by the Department of Personnel for the purchase of Administrative Law Judge services.</p>	<p>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).</p>

<p>Contract Services</p>	<p>This line includes costs for drug screens, mental health treatment, and fugitive returns.</p>	<p>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).</p>
<p>Wrap-Around Services Program</p>	<p>This line item was approved with 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, and housing and vocational assistance.</p>	<p>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).</p>

(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).

<p>Contract Services</p>	<p>This line item contains the appropriation associated with drug screens, mental health treatment, and fugitive returns.</p>	<p>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).</p>
<p>Non-residential Services</p>	<p>This line item includes services such as drug screens, antabuse monitoring, medication management, and daily calls to a day reporting center.</p>	<p>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).</p>

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).
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(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).

<p>Operating Expenses</p>	<p>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.</p>	<p>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).</p>
<p>Contract Services</p>	<p>This line item includes services such as drug screens, antabuse monitoring, medication management, and daily call-ins to a day reporting center.</p>	<p>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).</p>

(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 provides the funding of Contract Services for High Risk Offenders in order to utilize global positioning satellite devices 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).

(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.

(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).

(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).
Correctional Industries Grants	This line item reflects federal funds received for the International Correctional Management Training Center.	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.

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2012-13									
HB 10-1081	Money Laundering Criminal 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
SB 10-128	Invasion of Privacy	(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 SB 10-128			0.0	\$28,014	\$28,014	\$0	\$0	\$0	\$0
HB 12-1223	Earned Time	(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$52.69 per inmate per day							
			0.0	(\$331,766)	(\$331,766)	\$0	\$0	\$0	\$0
		Total	0.0	(\$331,766)	(\$331,766)	\$0	\$0	\$0	\$0
		(2) Institutions							
		(E) Medical Services							
		Purchase of Medical Services from Other Medical Facilities	0.0	(\$17,980)	(\$17,980)	\$0	\$0	\$0	\$0
		Total	0.0	(\$17,980)	(\$17,980)	\$0	\$0	\$0	\$0
		(2) Institutions							
		(E) Medical Services							
		Catastrophic Medical Exp	0.0	(\$6,992)	(\$6,992)	\$0	\$0	\$0	\$0
		Total	0.0	(\$6,992)	(\$6,992)	\$0	\$0	\$0	\$0
		(3) Support Services							
		(C) Offender Services							
Personal Services	2.0	\$73,031	\$73,031	\$0	\$0	\$0	\$0		
Operating Expenses	0.0	\$11,306	\$11,306	\$0	\$0	\$0	\$0		
Total	2.0	\$84,337	\$84,337	\$0	\$0	\$0	\$0		
(3) Support Services									

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds	
		(G) Information Systems								
		Operating Expenses	0.0	\$100,640	\$100,640	\$0	\$0	\$0	\$0	
		Total	0.0	\$100,640	\$100,640	\$0	\$0	\$0	\$0	
		(4) Inmate Programs								
		(B) Education								
		Operating Expenses	0.0	\$193,900	\$193,900	\$0	\$0	\$0	\$0	
		Total	0.0	\$193,900	\$193,900	\$0	\$0	\$0	\$0	
		(5) Community Services								
		(A) Parole								
		Operating Expenses	0.0	(\$22,139)	(\$22,139)	\$0	\$0	\$0	\$0	
Total	0.0	(\$22,139)	(\$22,139)	\$0	\$0	\$0	\$0			
Total HB 12-1223			2.0	\$0	\$0	\$0	\$0	\$0	\$0	
HB 12-1246	Biweekly Payday Shift	(1) Management								
		(A) Executive Director's Office								
		Personal Services	0.0	\$45,487	\$45,487	\$0	\$0	\$0	\$0	
		Total	0.0	\$45,487	\$45,487	\$0	\$0	\$0	\$0	
		(2) Institutions								
		(E) Medical Services								
		Personal Services	0.0	\$45,487	\$45,487	\$0	\$0	\$0	\$0	
		Total	0.0	\$45,487	\$45,487	\$0	\$0	\$0	\$0	
		(3) Support Services								
		(E) Sex Offender								
Personal Services	0.0	\$45,486	\$45,486	\$0	\$0	\$0	\$0			
Total	0.0	\$45,486	\$45,486	\$0	\$0	\$0	\$0			
Total HB 12-1246			0.0	\$136,460	\$136,460	\$0	\$0	\$0	\$0	
HB 12-1310	Statutory Provisions Criminal Proceedings	(3) Support Services								
		(G) Information Systems								
		Purchase of Services from Computer Center	0.0	\$11,840	\$11,840	\$0	\$0	\$0	\$0	
Total	0.0	\$11,840	\$11,840	\$0	\$0	\$0	\$0			

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(4) Inmate Programs							
		(D) Drug and Alcohol Treatment							
		Drug Offender Surcharge Program	0.0	\$0	\$0	\$0	(\$995,127)	\$995,127	\$0
		Contract Services	0.0	\$0	\$0		(\$250,000)	\$250,000	\$0
		Total	0.0	\$0	\$0	\$0	(\$1,245,127)	\$1,245,127	\$0
		Total HB 12-1310	0.0	\$11,840	\$11,840	\$0	(\$1,245,127)	\$1,245,127	\$0
FY 2012-13 Department Total			2.0	\$205,114	\$205,114	\$0	(\$1,245,127)	\$1,245,127	\$0
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

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 08-1194	Drunk Driving	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$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
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 Criminal 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		

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 10-1352	Controlled Substance Crime Changes	(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$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	\$0
		Total	0.0	\$18,060	\$18,060	\$0	\$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
		(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	\$0
		Total	0.0	\$36,144	\$36,144	\$0	\$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		

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(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							
		(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

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 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	\$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	\$0	
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		

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(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
		(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

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(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
		(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

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
		(5) Community Services							
		(A) Parole							
		Personal Services	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

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2010-11									
HB 06-1011	Internet Crimes Against Children	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$643,512	\$643,512	\$0	\$0	\$0	\$0
		Total	0.0	\$643,512	\$643,512	\$0	\$0	\$0	\$0
		Total HB 06-1011	0.0	\$643,512	\$643,512	\$0	\$0	\$0	\$0
HB 06-1092	Sexual Exploitation of a Child	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
		Total HB 06-1092	0.0	\$134,065	\$134,065	\$0	\$0	\$0	\$0
HB 06-1145	Methamphetamine Task Force	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total HB 06-1145	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
HB 06-1151	Felony Child Abuse	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
		Total HB 06-1151	0.0	\$48,263	\$48,263	\$0	\$0	\$0	\$0
HB 06-1326	Identity Theft	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
		Total	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
		Total HB 06-1326	0.0	\$517,491	\$517,491	\$0	\$0	\$0	\$0
SB 06-206	Prohibit Smuggling Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
		Total	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
		Total SB 06-206	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
SB 06-207	Prohibit Trafficking Humans	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
		Total	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0
		Total SB 06-207	0.0	\$399,514	\$399,514	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 06S-004	Prohibit Extortion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
		Total SB 06S-004	0.0	\$26,813	\$26,813	\$0	\$0	\$0	\$0
SB 06S-005	Prohibit Coercion of Immigrants	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
		Total	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
		Total SB 06S-005	0.0	\$58,989	\$58,989	\$0	\$0	\$0	\$0
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

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 08-239	Leaving the Scene of an Accident	(2) Institutions							
		(C) Housing/Security							
		Personal Services	0.0	\$57,516	\$57,516	\$0	\$0	\$0	\$0
		Total	0.0	\$57,516	\$57,516	\$0	\$0	\$0	\$0
		Total SB 08-239	0.0	\$57,516	\$57,516	\$0	\$0	\$0	\$0
HB 09-1351	Increase Earned Time Allowance	(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$4,906,083)	(\$4,906,083)	\$0	\$0	\$0	\$0
		Total	0.0	(\$4,906,083)	(\$4,906,083)	\$0	\$0	\$0	\$0
		(2) Institutions							
		(E) Medical Services							
		Purchase of Medical Services from Other Medical Facilities	0.0	(\$132,203)	(\$132,203)	\$0	\$0	\$0	\$0
		Catastrophic Medical Expenses	0.0	(\$69,809)	(\$69,809)	\$0	\$0	\$0	\$0
		Total	0.0	(\$202,012)	(\$202,012)	\$0	\$0	\$0	\$0
		(3) Support Services							
		(C) Offender Services							
		Personal Services	5.5	\$245,232	\$245,232	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$5,700	\$5,700	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	5.5	\$250,932	\$250,932	\$0	\$0	\$0	\$0
		(G) Information Systems							
		Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		(4) Inmate Programs							
(D) Drug & Alcohol									
Contract Services	0.0	\$19,877	\$19,877	\$0	\$0	\$0	\$0		
Total	0.0	\$19,877	\$19,877	\$0	\$0	\$0	\$0		

Colorado Department of Corrections
FY 2013-14 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	6.8	\$302,094	\$302,094	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$23,639	\$23,639	\$0	\$0	\$0	\$0
		Contract Services	0.0	\$25,325	\$25,325	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$46,709	\$46,709	\$0	\$0	\$0	\$0
		Total	6.8	\$397,767	\$397,767	\$0	\$0	\$0	\$0
		(B) Parole Intensive Supervision							
		Personal Services	3.6	\$157,658	\$157,658	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$13,596	\$13,596	\$0	\$0	\$0	\$0
		Contract Services	0.0	\$47,318	\$47,318	\$0	\$0	\$0	\$0
		Non-residential Services	0.0	\$36,476	\$36,476	\$0	\$0	\$0	\$0
		Start-up Costs	0.0	\$24,490	\$24,490	\$0	\$0	\$0	\$0
		Total	3.6	\$279,538	\$279,538	\$0	\$0	\$0	\$0
		(D) Community Supervision							
		(1) Community Supervision							
		Community Mental Health	0.0	\$55,017	\$55,017	\$0	\$0	\$0	\$0
		Total	0.0	\$55,017	\$55,017	\$0	\$0	\$0	\$0
		Total HB 09-1351	15.9	(\$4,104,964)	(\$4,104,964)	\$0	\$0	\$0	\$0
HB 10-1338	Probation Eligible Two 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

Colorado Department of Corrections
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Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds	
HB 10-1360	Parole Placement for Technical Violation	(1) Management								
		(B) External Capacity								
		(2) Payments to House State Prisoners								
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$12,693,494)	(\$12,693,494)	\$0	\$0	\$0	\$0	
		Total	0.0	(\$12,693,494)	(\$12,693,494)	\$0	\$0	\$0	\$0	
		(1) Management								
		(B) External Capacity								
		(2) Payments to House State Prisoners								
		Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	0.0	\$7,954,671	\$7,954,671	\$0	\$0	\$0	\$0	
		Total	0.0	\$7,954,671	\$7,954,671	\$0	\$0	\$0	\$0	
		(3) Support Services								
		(A) Business Operations								
		Personal Services	1.0	\$59,933	\$59,933	\$0	\$0	\$0	\$0	
		Operating Expenses		\$950	\$950	\$0	\$0	\$0	\$0	
		Start-up Costs		\$4,670	\$4,670	\$0	\$0	\$0	\$0	
		Total	1.0	\$65,553	\$65,553	\$0	\$0	\$0	\$0	
		(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

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Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 10-1374	Parole Changes Evidenced-based Practices	(1) Management							
		(A) Executive Director's Office							
		Personal Services	1.9	\$108,861	\$108,861	\$0	\$0	\$0	\$0
		Operating Expenses		\$1,805	\$1,805	\$0	\$0	\$0	\$0
		Start-up Costs		\$8,873	\$8,873	\$0	\$0	\$0	\$0
		Total	1.9	\$119,539	\$119,539	\$0	\$0	\$0	\$0
		(1) Management							
		(B) External Capacity							
		(2) Payments to House State Prisoners							
		Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	(\$548,067)	(\$548,067)	\$0	\$0	\$0	\$0
		Total	0.0	(\$548,067)	(\$548,067)	\$0	\$0	\$0	\$0
		(5) Community Services							
		(A) Parole							
		Personal Services	6.0	\$140,045	\$140,045	\$0	\$0	\$0	\$0
		Operating Expenses		\$20,390	\$20,390	\$0	\$0	\$0	\$0
		Start-up Costs		\$73,812	\$73,812	\$0	\$0	\$0	\$0
		Total	6.0	\$234,247	\$234,247	\$0	\$0	\$0	\$0
		Total HB 10-1374	7.9	(\$194,281)	(\$194,281)	\$0	\$0	\$0	\$0
		HB 10-1413	Limitation on Juvenile Direct File	(1) Management					
(B) External Capacity									
(2) Payments to House State Prisoners									
Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0			(\$266,803)	(\$266,803)	\$0	\$0	\$0	\$0
Total	0.0			(\$266,803)	(\$266,803)	\$0	\$0	\$0	\$0
(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

Colorado Department of Corrections
FY 2013-14 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12								
HB 12-1181	(1) Management							
Supplemental	(A) Executive Director's Office							
	Personal Services	0.0	\$34,254	\$0	\$0	\$0	\$34,254	\$0
	Health, Life, Dental	0.0	(\$105,022)	(\$105,022)	\$0	\$0	\$0	\$0
	Short-term Disability	0.0	(\$1,281)	(\$1,281)	\$0	\$0	\$0	\$0
	S.B. 04-257 Amortization							
	Equalization	0.0	(\$20,231)	(\$20,231)	\$0	\$0	\$0	\$0
	S.B. 06-235 Supplemental							
	Amortization	0.0	(\$16,247)	(\$16,247)	\$0	\$0	\$0	\$0
	Shift	0.0	\$1,458	\$1,458	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$26,328)	\$0	\$0	\$0	(\$35,728)	\$9,400
	Payments to District Attorneys	0.0	\$222,772	\$222,772	\$0	\$0	\$0	\$0
	Total	0.0	\$89,375	\$81,449	\$0	\$0	(\$1,474)	\$9,400
	(B) External Capacity							
	(1) Private Prison Monitoring Unit							
	Operating Expenses	0.0	\$30,053	\$0	\$0	\$30,053	\$0	\$0
	Total	0.0	\$30,053	\$0	\$0	\$30,053	\$0	\$0
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$50.44 per inmate per day	0.0	\$1,637,571	\$1,637,571	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$54.93 per inmate per day	0.0	\$9,730,960	\$8,299,258	\$0	\$1,431,702	\$0	\$0
	Payments to Pre-release parole Revocation Prisons at a Rate of \$54.93 per Inmate Per Day	0.0	(\$399,702)	(\$399,702)	\$0	\$0	\$0	\$0
	Community Corrections Programs	0.0	\$334,431	\$334,431	\$0	\$0	\$0	\$0
	Total	0.0	\$11,303,260	\$9,871,558	\$0	\$1,431,702	\$0	\$0

Colorado Department of Corrections
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Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(C) Inspector General							
	Operating Expenses	0.0	(\$96)	(\$96)	\$0	\$0	\$0	\$0
	Inspector General Grants	0.0	\$364,163	\$0	\$0	\$0	\$98,413	\$265,750
	Total	0.0	\$364,067	(\$96)	\$0	\$0	\$98,413	\$265,750
	(2) Institutions							
	(A) Utilities							
	Utilities	0.0	\$1,549,908	\$1,480,871	\$0	\$69,037	\$0	\$0
	Total	0.0	\$1,549,908	\$1,480,871	\$0	\$69,037	\$0	\$0
	(B) Maintenance							
	Personal Services	1.3	\$26,165	\$26,165	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$129,724	\$129,724	\$0	\$0	\$0	\$0
	Maintenance Grants	0.0	\$195,048	\$0	\$0	\$195,048	\$0	\$0
	Start-up	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	1.3	\$350,937	\$155,889	\$0	\$195,048	\$0	\$0
	(C) Housing and Security							
	Personal Services	0.0	(\$459,403)	(\$459,403)	\$0	\$0	\$0	\$0
	Total	0.0	(\$459,403)	(\$459,403)	\$0	\$0	\$0	\$0
	(D) Food							
	Personal Services	0.0	(\$47,463)	(\$47,463)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$187,628	\$0	\$0	\$0	\$0	\$187,628
	Total	0.0	\$140,165	(\$47,463)	\$0	\$0	\$0	\$187,628
	(E) Medical Services							
	Purchase of Pharmaceuticals	0.0	\$1,703,616	\$1,703,616	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	(\$101,296)	(\$101,296)	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$1,687,922	\$1,687,922	\$0	\$0	\$0	\$0
	Total	0.0	\$3,290,242	\$3,290,242	\$0	\$0	\$0	\$0
	(J) Case Management							
	Personal Services	0.0	(\$94,180)	(\$94,180)	\$0	\$0	\$0	\$0
	Total	0.0	(\$94,180)	(\$94,180)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
FY 2013-14 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(K) Mental Health							
	Mental Health Grants	0.0	\$29,900	\$0	\$0	\$0	\$29,900	\$0
	Total	0.0	\$29,900	\$0	\$0	\$0	\$29,900	\$0
	(3) Support Services							
	(D) Communications							
	Operating	0.0	(\$1,710)	(\$1,710)	\$0	\$0	\$0	\$0
	Dispatch Services	0.0	(\$40,052)	(\$40,052)	\$0	\$0	\$0	\$0
	Total	0.0	(\$41,762)	(\$41,762)	\$0	\$0	\$0	\$0
	(E) Transportation							
	Vehicle Lease Payments	0.0	\$81,829	\$84,867	\$0	(\$3,038)	\$0	\$0
	Total	0.0	\$81,829	\$84,867	\$0	(\$3,038)	\$0	\$0
	(F) Training							
	Personal Services	0.0	(\$18,459)	(\$18,459)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$96)	(\$96)	\$0	\$0	\$0	\$0
	Total	0.0	(\$18,555)	(\$18,555)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Operating Expenses	0.0	(\$758)	(\$758)	\$0	\$0	\$0	\$0
	Total	0.0	(\$758)	(\$758)	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(B) Education							
	Personal Services	0.0	(\$48,102)	(\$48,102)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Education Grants	0.0	\$788,297	\$0	\$0	\$0	\$35,735	\$752,562
	Start-up Expenses	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	\$740,195	(\$48,102)	\$0	\$0	\$35,735	\$752,562
	(C) Recreation							
	Personal Services	0.0	(\$21,955)	(\$21,955)	\$0	\$0	\$0	\$0
	Total	0.0	(\$21,955)	(\$21,955)	\$0	\$0	\$0	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(D) Drug and Alcohol Treatment							
	Personal Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$16,859)	(\$16,859)	\$0	\$0	\$0	\$0
	Treatment Grants	0.0	\$187,461	\$0	\$0	\$0	\$187,461	\$0
	Total	0.0	\$170,602	(\$16,859)	\$0	\$0	\$187,461	\$0
	(E) Sex Offender Treatment							
	Personal Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Sex Offender Treatment Grant	0.0	\$263,074	\$0	\$0	\$0	\$0	\$263,074
	Total	0.0	\$263,074	\$0	\$0	\$0	\$0	\$263,074
	(5) Community Services							
	(A) Parole							
	Personal Services	(1.9)	(\$80,700)	(\$80,700)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$6,282)	(\$6,282)	\$0	\$0	\$0	\$0
	Administrative Law Judge	0.0	\$260	\$260	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$13,658)	(\$13,658)	\$0	\$0	\$0	\$0
	Parole Grants	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	(1.9)	(\$100,380)	(\$100,380)	\$0	\$0	\$0	\$0
	(B) Parole ISP							
	Personal Services	(1.0)	(\$43,505)	(\$43,505)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$3,372)	(\$3,372)	\$0	\$0	\$0	\$0
	Contract Services	0.0	(\$25,451)	(\$25,451)	\$0	\$0	\$0	\$0
	Non-residential Services	0.0	(\$19,619)	(\$19,619)	\$0	\$0	\$0	\$0
	Total	(1.0)	(\$91,947)	(\$91,947)	\$0	\$0	\$0	\$0
	(C) Community Intensive Supervision							
	Personal Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	(D)(1) Community Supervision							
	Personal Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Community Mental Health Services	0.0	\$172,720	(\$7,280)	\$0	\$0	\$180,000	\$0
	Total	0.0	\$172,720	(\$7,280)	\$0	\$0	\$180,000	\$0

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(D)(2) Youthful Offender System Aftercare							
	Personal Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	(E) Community Re-Entry							
	Personal Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Community Reintegration Grants	0.0	\$5,115	\$0	\$0	\$0	\$5,115	\$0
	Total	0.0	\$5,115	\$0	\$0	\$0	\$5,115	\$0
	(7) Correctional Industries							
	Cci Grants	0.0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Total	0.0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total HB 12-1181	April 6, 2012	(1.6)	\$18,752,502	\$14,016,136	\$0	\$1,722,802	\$535,150	\$2,478,414
HB 12-1335	(5) Community Services							
Supplemental	(A) Parole							
Add On	Contract Services	0.0	\$74,150	\$74,150	\$0	\$0	\$0	\$0
Total HB 12-1335	May 7, 2012	0.0	\$74,150	\$74,150	\$0	\$0	\$0	\$0
Total FY 2011-12		(1.6)	\$18,826,652	\$14,090,286	\$0	\$1,722,802	\$535,150	\$2,478,414
FY 2010-11								
SB 11-136	(1) Management							
Supplemental	(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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(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
	(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

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Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(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
	(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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(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
	(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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(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
	(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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	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 from State Hospital	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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(F) Laundry							
	Operating Expenses	0.0	(\$15,154)	(\$15,154)	\$0	\$0	\$0	\$0
	Total	0.0	(\$15,154)	(\$15,154)	\$0	\$0	\$0	\$0
	(G) Superintendent's							
	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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(D) Transportation							
	Personal Services	0.0	\$45,174	\$45,174	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$74,244)	(\$71,779)	\$0	(\$2,465)	\$0	\$0
	Total	0.0	(\$29,070)	(\$26,605)	\$0	(\$2,465)	\$0	\$0
	(F) Training							
	Personal Services	0.0	(\$24,720)	(\$24,720)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$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

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(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
	(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

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FY 2013-14 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(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
	(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

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 2010-11							
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	\$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	\$88,874	\$88,874	\$0	\$0	\$0	\$0	\$88,874
External Capacity	\$70,958	\$70,958	\$0	\$0	\$0	\$0	\$70,958
Inspector General	\$303,848	\$303,848	\$0	\$0	\$0	\$0	\$303,848
Total (1) Management	\$463,680	\$463,680	\$0	\$0	\$0	\$0	\$463,680
Utilities	\$18,565	\$18,565	\$0	\$0	\$0	\$0	\$18,565
Maintenance	\$1,991,528	\$1,991,528	\$0	\$0	\$0	\$0	\$1,991,528

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Housing/Security	\$19,292,585	\$19,292,585	\$0	\$0	\$0	\$0	\$19,292,585
Food Service	\$1,625,889	\$1,625,889	\$0	\$0	\$0	\$0	\$1,625,889
Medical	\$2,195,889	\$2,195,889	\$0	\$0	\$0	\$0	\$2,195,889
Laundry	\$233,672	\$233,672	\$0	\$0	\$0	\$0	\$233,672
Superintendents	\$1,038,664	\$1,038,664	\$0	\$0	\$0	\$0	\$1,038,664
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,014,698	\$1,014,698	\$0	\$0	\$0	\$0	\$1,014,698
Case Management	\$1,488,538	\$1,488,538	\$0	\$0	\$0	\$0	\$1,488,538
Mental Health	\$608,780	\$608,780	\$0	\$0	\$0	\$0	\$608,780
San Carlos	\$1,175,038	\$1,175,038	\$0	\$0	\$0	\$0	\$1,175,038
Legal Access	\$137,383	\$137,383	\$0	\$0	\$0	\$0	\$137,383
Total (2) Institutions	\$30,821,228	\$30,821,228	\$0	\$0	\$0	\$0	\$30,821,228
Business Operations	\$635,700	\$635,700	\$0	\$0	\$0	\$0	\$635,700
Personnel	\$127,391	\$127,391	\$0	\$0	\$0	\$0	\$127,391
Offender Services	\$232,163	\$232,163	\$0	\$0	\$0	\$0	\$232,163
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$276,086	\$276,086	\$0	\$0	\$0	\$0	\$276,086
Training	\$171,994	\$171,994	\$0	\$0	\$0	\$0	\$171,994
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$59,977	\$59,977	\$0	\$0	\$0	\$0	\$59,977
Total (3) Support Services	\$1,503,311	\$1,503,311	\$0	\$0	\$0	\$0	\$1,503,311
Labor	\$524,027	\$524,027	\$0	\$0	\$0	\$0	\$524,027
Education	\$1,234,076	\$1,234,076	\$0	\$0	\$0	\$0	\$1,234,076
Recreation	\$714,815	\$714,815	\$0	\$0	\$0	\$0	\$714,815
Drug & Alcohol	\$374,473	\$374,473	\$0	\$0	\$0	\$0	\$374,473
SOTP	\$251,875	\$251,875	\$0	\$0	\$0	\$0	\$251,875
Volunteers	\$34,770	\$0	\$34,770	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$3,134,036	\$3,099,266	\$34,770	\$0	\$0	\$0	\$3,099,266
Parole	\$1,000,160	\$1,000,160	\$0	\$0	\$0	\$0	\$1,000,160
Parole ISP	\$571,178	\$571,178	\$0	\$0	\$0	\$0	\$571,178
Community ISP	\$312,888	\$312,888	\$0	\$0	\$0	\$0	\$312,888
Community Supervision	\$246,592	\$246,592	\$0	\$0	\$0	\$0	\$246,592

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	\$48,137	\$48,137	\$0	\$0	\$0	\$0	\$48,137
Community Re-Entry	\$201,428	\$201,428	\$0	\$0	\$0	\$0	\$201,428
Total (5) Community Services	\$2,380,382	\$2,380,382	\$0	\$0	\$0	\$0	\$2,380,382
Total (6) Parole Board	\$65,167	\$65,167	\$0	\$0	\$0	\$0	\$65,167
Total (7) Correctional Industries	\$903,787	\$0	\$903,787	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$161,870	\$0	\$161,870	\$0	\$0	\$0	\$0
Total Expenditures	\$39,433,462	\$38,333,034	\$1,100,428	\$0	\$0	\$0	\$38,333,034
Total Appropriated	\$37,293,325	\$36,218,963	\$1,074,362	\$0	\$0	\$0	\$36,218,963
(Under)/Over Expenditures	\$2,140,137	\$2,114,071	\$26,066	\$0	\$0	\$0	\$2,114,071

FY 2012-13

Executive Director	\$188,227	\$188,227	\$0	\$0	\$0	\$0	\$188,227
External Capacity	\$180,997	\$180,997	\$0	\$0	\$0	\$0	\$180,997
Inspector General	\$303,851	\$303,851	\$0	\$0	\$0	\$0	\$303,851
Total (1) Management	\$673,075	\$673,075	\$0	\$0	\$0	\$0	\$673,075
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$2,264,324	\$2,264,324	\$0	\$0	\$0	\$0	\$2,264,324
Housing/Security	\$20,342,938	\$20,342,938	\$0	\$0	\$0	\$0	\$20,342,938
Food Service	\$1,644,220	\$1,644,220	\$0	\$0	\$0	\$0	\$1,644,220
Medical	\$2,544,109	\$2,544,109	\$0	\$0	\$0	\$0	\$2,544,109
Laundry	\$238,376	\$238,376	\$0	\$0	\$0	\$0	\$238,376
Superintendents	\$1,284,772	\$1,284,772	\$0	\$0	\$0	\$0	\$1,284,772
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,166,156	\$1,166,156	\$0	\$0	\$0	\$0	\$1,166,156
Case Management	\$1,668,617	\$1,668,617	\$0	\$0	\$0	\$0	\$1,668,617
Mental Health	\$875,250	\$875,250	\$0	\$0	\$0	\$0	\$875,250
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$233,201	\$233,201	\$0	\$0	\$0	\$0	\$233,201
Total (2) Institutions	\$32,261,963	\$32,261,963	\$0	\$0	\$0	\$0	\$32,261,963

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Business Operations	\$800,507	\$800,507	\$0	\$0	\$0	\$0	\$800,507
Personnel	\$291,989	\$291,989	\$0	\$0	\$0	\$0	\$291,989
Offender Services	\$228,920	\$228,920	\$0	\$0	\$0	\$0	\$228,920
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$305,996	\$305,996	\$0	\$0	\$0	\$0	\$305,996
Training	\$91,691	\$91,691	\$0	\$0	\$0	\$0	\$91,691
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$119,454	\$119,454	\$0	\$0	\$0	\$0	\$119,454
Total (3) Support Services	\$1,838,557	\$1,838,557	\$0	\$0	\$0	\$0	\$1,838,557
Labor	\$400,626	\$400,626	\$0	\$0	\$0	\$0	\$400,626
Education	\$1,487,314	\$1,487,314	\$0	\$0	\$0	\$0	\$1,487,314
Recreation	\$532,960	\$532,960	\$0	\$0	\$0	\$0	\$532,960
Drug & Alcohol	\$372,692	\$372,692	\$0	\$0	\$0	\$0	\$372,692
SOTP	\$251,474	\$251,474	\$0	\$0	\$0	\$0	\$251,474
Volunteers	\$95,722	\$0	\$95,722	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$3,140,788	\$3,045,066	\$95,722	\$0	\$0	\$0	\$3,045,066
Parole	\$1,398,097	\$1,398,097	\$0	\$0	\$0	\$0	\$1,398,097
Parole ISP	\$750,767	\$750,767	\$0	\$0	\$0	\$0	\$750,767
Community ISP	\$363,282	\$363,282	\$0	\$0	\$0	\$0	\$363,282
Community Supervision	\$349,630	\$349,630	\$0	\$0	\$0	\$0	\$349,630
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$336,627	\$336,627	\$0	\$0	\$0	\$0	\$336,627
Total (5) Community Services	\$3,198,403	\$3,198,403	\$0	\$0	\$0	\$0	\$3,198,403
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$966,679	\$0	\$966,679	\$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	\$208,440	\$0	\$208,440	\$0	\$0	\$0	\$0
Total Expenditures	\$42,287,905	\$41,017,064	\$1,270,841	\$0	\$0	\$0	\$41,017,064
Total Appropriated	\$42,287,905	\$41,017,064	\$1,270,841	\$0	\$0	\$0	\$41,017,064
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2013-14 (if there is a change from the base request)

Executive Director	\$298,902	\$298,902	\$0	\$0	\$0	\$0	\$298,902
External Capacity	\$200,104	\$200,104	\$0	\$0	\$0	\$0	\$200,104
Inspector General	\$307,021	\$307,021	\$0	\$0	\$0	\$0	\$307,021
Total (1) Management	\$806,027	\$806,027	\$0	\$0	\$0	\$0	\$806,027
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$2,232,480	\$2,232,480	\$0	\$0	\$0	\$0	\$2,232,480
Housing/Security	\$22,145,991	\$22,145,991	\$0	\$0	\$0	\$0	\$22,145,991
Food Service	\$1,638,782	\$1,638,782	\$0	\$0	\$0	\$0	\$1,638,782
Medical	\$2,849,531	\$2,849,531	\$0	\$0	\$0	\$0	\$2,849,531
Laundry	\$231,827	\$231,827	\$0	\$0	\$0	\$0	\$231,827
Superintendents	\$1,193,235	\$1,193,235	\$0	\$0	\$0	\$0	\$1,193,235
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$1,130,108	\$1,130,108	\$0	\$0	\$0	\$0	\$1,130,108
Case Management	\$1,696,043	\$1,696,043	\$0	\$0	\$0	\$0	\$1,696,043
Mental Health	\$990,379	\$990,379	\$0	\$0	\$0	\$0	\$990,379
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$203,093	\$203,093	\$0	\$0	\$0	\$0	\$203,093
Total (2) Institutions	\$34,311,469	\$34,311,469	\$0	\$0	\$0	\$0	\$34,311,469
Business Operations	\$759,446	\$759,446	\$0	\$0	\$0	\$0	\$759,446
Personnel	\$243,051	\$243,051	\$0	\$0	\$0	\$0	\$243,051
Offender Services	\$228,861	\$228,861	\$0	\$0	\$0	\$0	\$228,861
Communications	\$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
Short Term Disability (STD)							
FY 2010-11							
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
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Labor	\$7,931	\$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
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	\$455,965	\$443,411	\$12,554	\$0	\$0	\$0	\$443,411
(Under)/Over Expenditures	\$93,786	\$91,105	\$2,681	\$0	\$0	\$0	\$91,105

FY 2011-12

Executive Director	\$2,225	\$2,225	\$0	\$0	\$0	\$0	\$2,225
External Capacity	\$1,851	\$1,851	\$0	\$0	\$0	\$0	\$1,851
Inspector General	\$5,634	\$5,634	\$0	\$0	\$0	\$0	\$5,634
Total (1) Management	\$9,710	\$9,710	\$0	\$0	\$0	\$0	\$9,710

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$430	\$430	\$0	\$0	\$0	\$0	\$430
Maintenance	\$29,323	\$29,323	\$0	\$0	\$0	\$0	\$29,323
Housing/Security	\$256,710	\$256,710	\$0	\$0	\$0	\$0	\$256,710
Food Service	\$23,232	\$23,232	\$0	\$0	\$0	\$0	\$23,232
Medical	\$39,820	\$39,820	\$0	\$0	\$0	\$0	\$39,820
Laundry	\$3,483	\$3,483	\$0	\$0	\$0	\$0	\$3,483
Superintendents	\$15,625	\$15,625	\$0	\$0	\$0	\$0	\$15,625
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$15,039	\$15,039	\$0	\$0	\$0	\$0	\$15,039
Case Management	\$24,098	\$24,098	\$0	\$0	\$0	\$0	\$24,098
Mental Health	\$10,672	\$10,672	\$0	\$0	\$0	\$0	\$10,672
San Carlos	\$17,085	\$17,085	\$0	\$0	\$0	\$0	\$17,085
Legal Access	\$2,121	\$2,121	\$0	\$0	\$0	\$0	\$2,121
Total (2) Institutions	\$437,638	\$437,638	\$0	\$0	\$0	\$0	\$437,638
Business Operations	\$9,294	\$9,294	\$0	\$0	\$0	\$0	\$9,294
Personnel	\$2,313	\$2,313	\$0	\$0	\$0	\$0	\$2,313
Offender Services	\$4,122	\$4,122	\$0	\$0	\$0	\$0	\$4,122
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$2,980	\$2,980	\$0	\$0	\$0	\$0	\$2,980
Training	\$2,657	\$2,657	\$0	\$0	\$0	\$0	\$2,657
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,520	\$1,520	\$0	\$0	\$0	\$0	\$1,520
Total (3) Support Services	\$22,884	\$22,884	\$0	\$0	\$0	\$0	\$22,884
Labor	\$7,733	\$7,733	\$0	\$0	\$0	\$0	\$7,733
Education	\$19,163	\$19,163	\$0	\$0	\$0	\$0	\$19,163
Recreation	\$9,693	\$9,693	\$0	\$0	\$0	\$0	\$9,693
Drug & Alcohol	\$4,745	\$4,745	\$0	\$0	\$0	\$0	\$4,745
SOTP	\$3,627	\$3,627	\$0	\$0	\$0	\$0	\$3,627
Volunteers	\$811	\$0	\$811	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$45,772	\$44,961	\$811	\$0	\$0	\$0	\$44,961

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$16,406	\$16,406	\$0	\$0	\$0	\$0	\$16,406
Parole ISP	\$8,990	\$8,990	\$0	\$0	\$0	\$0	\$8,990
Community ISP	\$5,257	\$5,257	\$0	\$0	\$0	\$0	\$5,257
Community Supervision	\$4,180	\$4,180	\$0	\$0	\$0	\$0	\$4,180
Community YOS	\$881	\$881	\$0	\$0	\$0	\$0	\$881
Community Re-Entry	\$2,973	\$2,973	\$0	\$0	\$0	\$0	\$2,973
Total (5) Community Services	\$38,685	\$38,685	\$0	\$0	\$0	\$0	\$38,685
Total (6) Parole Board	\$1,483	\$1,483	\$0	\$0	\$0	\$0	\$1,483
Total (7) Correctional Industries	\$12,700	\$0	\$12,700	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$2,752	\$0	\$2,752	\$0	\$0	\$0	\$0
Total Expenditures	\$571,624	\$555,361	\$16,263	\$0	\$0	\$0	\$555,361
Total Appropriated	\$561,835	\$546,018	\$15,817		\$0	\$0	\$546,018
(Under)/Over Expenditures	\$9,789	\$9,343	\$446	\$0	\$0	\$0	\$9,343

FY 2012-13

Executive Director	\$2,034	\$2,034	\$0	\$0	\$0	\$0	\$2,034
External Capacity	\$1,838	\$1,838	\$0	\$0	\$0	\$0	\$1,838
Inspector General	\$5,591	\$5,591	\$0	\$0	\$0	\$0	\$5,591
Total (1) Management	\$9,463	\$9,463	\$0	\$0	\$0	\$0	\$9,463
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$28,579	\$28,579	\$0	\$0	\$0	\$0	\$28,579
Housing/Security	\$246,853	\$246,853	\$0	\$0	\$0	\$0	\$246,853
Food Service	\$22,680	\$22,680	\$0	\$0	\$0	\$0	\$22,680
Medical	\$37,162	\$37,162	\$0	\$0	\$0	\$0	\$37,162
Laundry	\$3,309	\$3,309	\$0	\$0	\$0	\$0	\$3,309
Superintendents	\$15,362	\$15,362	\$0	\$0	\$0	\$0	\$15,362
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$14,790	\$14,790	\$0	\$0	\$0	\$0	\$14,790
Case Management	\$25,201	\$25,201	\$0	\$0	\$0	\$0	\$25,201

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Mental Health	\$10,586	\$10,586	\$0	\$0	\$0	\$0	\$10,586
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$2,149	\$2,149	\$0	\$0	\$0	\$0	\$2,149
Total (2) Institutions	\$406,671	\$406,671	\$0	\$0	\$0	\$0	\$406,671
Business Operations	\$9,592	\$9,592	\$0	\$0	\$0	\$0	\$9,592
Personnel	\$2,254	\$2,254	\$0	\$0	\$0	\$0	\$2,254
Offender Services	\$4,030	\$4,030	\$0	\$0	\$0	\$0	\$4,030
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$2,950	\$2,950	\$0	\$0	\$0	\$0	\$2,950
Training	\$2,673	\$2,673	\$0	\$0	\$0	\$0	\$2,673
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$1,579	\$1,579	\$0	\$0	\$0	\$0	\$1,579
Total (3) Support Services	\$23,078	\$23,078	\$0	\$0	\$0	\$0	\$23,078
Labor	\$7,371	\$7,371	\$0	\$0	\$0	\$0	\$7,371
Education	\$18,410	\$18,410	\$0	\$0	\$0	\$0	\$18,410
Recreation	\$9,231	\$9,231	\$0	\$0	\$0	\$0	\$9,231
Drug & Alcohol	\$4,960	\$4,960	\$0	\$0	\$0	\$0	\$4,960
SOTP	\$3,410	\$3,410	\$0	\$0	\$0	\$0	\$3,410
Volunteers	\$812	\$0	\$812	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$44,194	\$43,382	\$812	\$0	\$0	\$0	\$43,382
Parole	\$16,139	\$16,139	\$0	\$0	\$0	\$0	\$16,139
Parole ISP	\$8,515	\$8,515	\$0	\$0	\$0	\$0	\$8,515
Community ISP	\$5,380	\$5,380	\$0	\$0	\$0	\$0	\$5,380
Community Supervision	\$4,289	\$4,289	\$0	\$0	\$0	\$0	\$4,289
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$3,442	\$3,442	\$0	\$0	\$0	\$0	\$3,442
Total (5) Community Services	\$37,765	\$37,765	\$0	\$0	\$0	\$0	\$37,765
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$12,005	\$0	\$12,005	\$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	\$2,684	\$0	\$2,684	\$0	\$0	\$0	\$0
Total Expenditures	\$535,860	\$520,359	\$15,501	\$0	\$0	\$0	\$520,359
Total Appropriated	\$535,860	\$520,359	\$15,501	\$0	\$0	\$0	\$520,359
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2013-14 (if there is a change from the base request)

Executive Director	\$3,972	\$3,972	\$0	\$0	\$0	\$0	\$3,972
External Capacity	\$2,659	\$2,659	\$0	\$0	\$0	\$0	\$2,659
Inspector General	\$4,080	\$4,080	\$0	\$0	\$0	\$0	\$4,080
Total (1) Management	\$10,712	\$10,712	\$0	\$0	\$0	\$0	\$10,712
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$29,670	\$29,670	\$0	\$0	\$0	\$0	\$29,670
Housing/Security	\$294,321	\$294,321	\$0	\$0	\$0	\$0	\$294,321
Food Service	\$21,779	\$21,779	\$0	\$0	\$0	\$0	\$21,779
Medical	\$37,870	\$37,870	\$0	\$0	\$0	\$0	\$37,870
Laundry	\$3,081	\$3,081	\$0	\$0	\$0	\$0	\$3,081
Superintendents	\$15,858	\$15,858	\$0	\$0	\$0	\$0	\$15,858
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$15,019	\$15,019	\$0	\$0	\$0	\$0	\$15,019
Case Management	\$22,540	\$22,540	\$0	\$0	\$0	\$0	\$22,540
Mental Health	\$13,162	\$13,162	\$0	\$0	\$0	\$0	\$13,162
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$2,699	\$2,699	\$0	\$0	\$0	\$0	\$2,699
Total (2) Institutions	\$456,000	\$456,000	\$0	\$0	\$0	\$0	\$456,000
Business Operations	\$10,093	\$10,093	\$0	\$0	\$0	\$0	\$10,093
Personnel	\$3,230	\$3,230	\$0	\$0	\$0	\$0	\$3,230
Offender Services	\$3,042	\$3,042	\$0	\$0	\$0	\$0	\$3,042
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$3,388	\$3,388	\$0	\$0	\$0	\$0	\$3,388

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Amortization Equalization Disbursement (AED)							
FY 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
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
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
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	\$0	\$7,418,488
(Under)/Over Expenditures	\$9,773	\$19,676	(\$9,903)	\$0	\$0	\$0	\$19,676

FY 2011-12

Executive Director	\$34,126	\$34,126	\$0	\$0	\$0	\$0	\$34,126
External Capacity	\$28,356	\$28,356	\$0	\$0	\$0	\$0	\$28,356
Inspector General	\$86,958	\$86,958	\$0	\$0	\$0	\$0	\$86,958
Total (1) Management	\$149,440	\$149,440	\$0	\$0	\$0	\$0	\$149,440

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$7,289	\$7,289	\$0	\$0	\$0	\$0	\$7,289
Maintenance	\$443,891	\$443,891	\$0	\$0	\$0	\$0	\$443,891
Housing/Security	\$3,924,576	\$3,924,576	\$0	\$0	\$0	\$0	\$3,924,576
Food Service	\$355,613	\$355,613	\$0	\$0	\$0	\$0	\$355,613
Medical	\$632,021	\$632,021	\$0	\$0	\$0	\$0	\$632,021
Laundry	\$57,158	\$57,158	\$0	\$0	\$0	\$0	\$57,158
Superintendents	\$238,966	\$238,966	\$0	\$0	\$0	\$0	\$238,966
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$228,226	\$228,226	\$0	\$0	\$0	\$0	\$228,226
Case Management	\$367,494	\$367,494	\$0	\$0	\$0	\$0	\$367,494
Mental Health	\$165,545	\$165,545	\$0	\$0	\$0	\$0	\$165,545
San Carlos	\$260,526	\$260,526	\$0	\$0	\$0	\$0	\$260,526
Legal Access	\$32,422	\$32,422	\$0	\$0	\$0	\$0	\$32,422
Total (2) Institutions	\$6,713,724	\$6,713,724	\$0	\$0	\$0	\$0	\$6,713,724
Business Operations	\$140,464	\$140,464	\$0	\$0	\$0	\$0	\$140,464
Personnel	\$35,001	\$35,001	\$0	\$0	\$0	\$0	\$35,001
Offender Services	\$63,708	\$63,708	\$0	\$0	\$0	\$0	\$63,708
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$44,167	\$44,167	\$0	\$0	\$0	\$0	\$44,167
Training	\$40,927	\$40,927	\$0	\$0	\$0	\$0	\$40,927
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$22,563	\$22,563	\$0	\$0	\$0	\$0	\$22,563
Total (3) Support Services	\$346,829	\$346,829	\$0	\$0	\$0	\$0	\$346,829
Labor	\$121,234	\$121,234	\$0	\$0	\$0	\$0	\$121,234
Education	\$292,808	\$292,808	\$0	\$0	\$0	\$0	\$292,808
Recreation	\$148,428	\$148,428	\$0	\$0	\$0	\$0	\$148,428
Drug & Alcohol	\$72,843	\$72,843	\$0	\$0	\$0	\$0	\$72,843
SOTP	\$55,866	\$55,866	\$0	\$0	\$0	\$0	\$55,866
Volunteers	\$12,128	\$0	\$12,128	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$703,307	\$691,179	\$12,128	\$0	\$0	\$0	\$691,179

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$247,981	\$247,981	\$0	\$0	\$0	\$0	\$247,981
Parole ISP	\$128,997	\$128,997	\$0	\$0	\$0	\$0	\$128,997
Community ISP	\$80,016	\$80,016	\$0	\$0	\$0	\$0	\$80,016
Community Supervision	\$63,512	\$63,512	\$0	\$0	\$0	\$0	\$63,512
Community YOS	\$13,368	\$13,368	\$0	\$0	\$0	\$0	\$13,368
Community Re-Entry	\$45,211	\$45,211	\$0	\$0	\$0	\$0	\$45,211
Total (5) Community Services	\$579,085	\$579,085	\$0	\$0	\$0	\$0	\$579,085
Total (6) Parole Board	\$23,322	\$23,322	\$0	\$0	\$0	\$0	\$23,322
Total (7) Correctional Industries	\$209,515	\$0	\$209,515	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$41,915	\$0	\$41,915	\$0	\$0	\$0	\$0
Total Expenditures	\$8,767,138	\$8,503,579	\$263,558	\$0	\$0	\$0	\$8,503,579
Total Appropriated	\$8,832,637	\$8,582,431	\$250,206		\$0	\$0	\$8,582,431
(Under)/Over Expenditures	(\$65,499)	(\$78,852)	\$13,352	\$0	\$0	\$0	(\$78,852)

FY 2012-13

Executive Director	\$133,168	\$133,168	\$0	\$0	\$0	\$0	\$133,168
External Capacity	\$63,234	\$63,234	\$0	\$0	\$0	\$0	\$63,234
Inspector General	\$86,084	\$86,084	\$0	\$0	\$0	\$0	\$86,084
Total (1) Management	\$282,486	\$282,486	\$0	\$0	\$0	\$0	\$282,486
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$516,690	\$516,690	\$0	\$0	\$0	\$0	\$516,690
Housing/Security	\$4,475,073	\$4,475,073	\$0	\$0	\$0	\$0	\$4,475,073
Food Service	\$410,033	\$410,033	\$0	\$0	\$0	\$0	\$410,033
Medical	\$721,850	\$721,850	\$0	\$0	\$0	\$0	\$721,850
Laundry	\$59,825	\$59,825	\$0	\$0	\$0	\$0	\$59,825
Superintendents	\$277,723	\$277,723	\$0	\$0	\$0	\$0	\$277,723
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$182,390	\$182,390	\$0	\$0	\$0	\$0	\$182,390

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Case Management	\$455,614	\$455,614	\$0	\$0	\$0	\$0	\$455,614
Mental Health	\$301,393	\$301,393	\$0	\$0	\$0	\$0	\$301,393
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$40,444	\$40,444	\$0	\$0	\$0	\$0	\$40,444
Total (2) Institutions	\$7,441,035	\$7,441,035	\$0	\$0	\$0	\$0	\$7,441,035
Business Operations	\$197,020	\$197,020	\$0	\$0	\$0	\$0	\$197,020
Personnel	\$40,749	\$40,749	\$0	\$0	\$0	\$0	\$40,749
Offender Services	\$62,851	\$62,851	\$0	\$0	\$0	\$0	\$62,851
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$43,337	\$43,337	\$0	\$0	\$0	\$0	\$43,337
Training	\$28,320	\$28,320	\$0	\$0	\$0	\$0	\$28,320
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$38,544	\$38,544	\$0	\$0	\$0	\$0	\$38,544
Total (3) Support Services	\$410,821	\$410,821	\$0	\$0	\$0	\$0	\$410,821
Labor	\$83,269	\$83,269	\$0	\$0	\$0	\$0	\$83,269
Education	\$332,828	\$332,828	\$0	\$0	\$0	\$0	\$332,828
Recreation	\$51,892	\$51,892	\$0	\$0	\$0	\$0	\$51,892
Drug & Alcohol	\$89,678	\$89,678	\$0	\$0	\$0	\$0	\$89,678
SOTP	\$61,658	\$61,658	\$0	\$0	\$0	\$0	\$61,658
Volunteers	\$34,681	\$0	\$34,681	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$654,006	\$619,325	\$34,681	\$0	\$0	\$0	\$619,325
Parole	\$291,782	\$291,782	\$0	\$0	\$0	\$0	\$291,782
Parole ISP	\$153,947	\$153,947	\$0	\$0	\$0	\$0	\$153,947
Community ISP	\$97,260	\$97,260	\$0	\$0	\$0	\$0	\$97,260
Community Supervision	\$77,538	\$77,538	\$0	\$0	\$0	\$0	\$77,538
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$72,237	\$72,237	\$0	\$0	\$0	\$0	\$72,237
Total (5) Community Services	\$692,764	\$692,764	\$0	\$0	\$0	\$0	\$692,764
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$215,385	\$0	\$215,385	\$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	\$48,516	\$0	\$48,516	\$0	\$0	\$0	\$0
Total Expenditures	\$9,745,013	\$9,446,431	\$298,582	\$0	\$0	\$0	\$9,446,431
Total Appropriated	\$9,745,013	\$9,446,431	\$298,582	\$0	\$0	\$0	\$9,446,431
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2013-14 (if there is a change from the base request)

Executive Director	\$76,494	\$76,494	\$0	\$0	\$0	\$0	\$76,494
External Capacity	\$51,210	\$51,210	\$0	\$0	\$0	\$0	\$51,210
Inspector General	\$78,572	\$78,572	\$0	\$0	\$0	\$0	\$78,572
Total (1) Management	\$206,275	\$206,275	\$0	\$0	\$0	\$0	\$206,275
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$571,326	\$571,326	\$0	\$0	\$0	\$0	\$571,326
Housing/Security	\$5,667,503	\$5,667,503	\$0	\$0	\$0	\$0	\$5,667,503
Food Service	\$419,390	\$419,390	\$0	\$0	\$0	\$0	\$419,390
Medical	\$729,239	\$729,239	\$0	\$0	\$0	\$0	\$729,239
Laundry	\$59,328	\$59,328	\$0	\$0	\$0	\$0	\$59,328
Superintendents	\$305,367	\$305,367	\$0	\$0	\$0	\$0	\$305,367
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$289,212	\$289,212	\$0	\$0	\$0	\$0	\$289,212
Case Management	\$434,044	\$434,044	\$0	\$0	\$0	\$0	\$434,044
Mental Health	\$253,453	\$253,453	\$0	\$0	\$0	\$0	\$253,453
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$51,975	\$51,975	\$0	\$0	\$0	\$0	\$51,975
Total (2) Institutions	\$8,780,838	\$8,780,838	\$0	\$0	\$0	\$0	\$8,780,838
Business Operations	\$194,354	\$194,354	\$0	\$0	\$0	\$0	\$194,354
Personnel	\$62,201	\$62,201	\$0	\$0	\$0	\$0	\$62,201
Offender Services	\$58,569	\$58,569	\$0	\$0	\$0	\$0	\$58,569
Communications	\$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
Supplemental Amortization Equalization Disbursement (AED)							
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
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

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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
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
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	\$27,261	\$27,261	\$0	\$0	\$0	\$0	\$27,261
External Capacity	\$22,626	\$22,626	\$0	\$0	\$0	\$0	\$22,626
Inspector General	\$69,338	\$69,338	\$0	\$0	\$0	\$0	\$69,338
Total (1) Management	\$119,225	\$119,225	\$0	\$0	\$0	\$0	\$119,225

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	\$5,236	\$5,236	\$0	\$0	\$0	\$0	\$5,236
Maintenance	\$350,702	\$350,702	\$0	\$0	\$0	\$0	\$350,702
Housing/Security	\$3,094,167	\$3,094,167	\$0	\$0	\$0	\$0	\$3,094,167
Food Service	\$283,611	\$283,611	\$0	\$0	\$0	\$0	\$283,611
Medical	\$504,563	\$504,563	\$0	\$0	\$0	\$0	\$504,563
Laundry	\$45,468	\$45,468	\$0	\$0	\$0	\$0	\$45,468
Superintendents	\$190,725	\$190,725	\$0	\$0	\$0	\$0	\$190,725
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$182,140	\$182,140	\$0	\$0	\$0	\$0	\$182,140
Case Management	\$293,368	\$293,368	\$0	\$0	\$0	\$0	\$293,368
Mental Health	\$132,284	\$132,284	\$0	\$0	\$0	\$0	\$132,284
San Carlos	\$207,991	\$207,991	\$0	\$0	\$0	\$0	\$207,991
Legal Access	\$25,877	\$25,877	\$0	\$0	\$0	\$0	\$25,877
Total (2) Institutions	\$5,316,132	\$5,316,132	\$0	\$0	\$0	\$0	\$5,316,132
Business Operations	\$112,127	\$112,127	\$0	\$0	\$0	\$0	\$112,127
Personnel	\$27,932	\$27,932	\$0	\$0	\$0	\$0	\$27,932
Offender Services	\$50,836	\$50,836	\$0	\$0	\$0	\$0	\$50,836
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$35,245	\$35,245	\$0	\$0	\$0	\$0	\$35,245
Training	\$32,644	\$32,644	\$0	\$0	\$0	\$0	\$32,644
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$18,613	\$18,613	\$0	\$0	\$0	\$0	\$18,613
Total (3) Support Services	\$277,397	\$277,397	\$0	\$0	\$0	\$0	\$277,397
Labor	\$96,665	\$96,665	\$0	\$0	\$0	\$0	\$96,665
Education	\$234,280	\$234,280	\$0	\$0	\$0	\$0	\$234,280
Recreation	\$117,625	\$117,625	\$0	\$0	\$0	\$0	\$117,625
Drug & Alcohol	\$58,194	\$58,194	\$0	\$0	\$0	\$0	\$58,194
SOTP	\$44,505	\$44,505	\$0	\$0	\$0	\$0	\$44,505
Volunteers	\$9,746	\$0	\$9,746	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$561,015	\$551,268	\$9,746	\$0	\$0	\$0	\$551,268

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$197,066	\$197,066	\$0	\$0	\$0	\$0	\$197,066
Parole ISP	\$102,916	\$102,916	\$0	\$0	\$0	\$0	\$102,916
Community ISP	\$63,898	\$63,898	\$0	\$0	\$0	\$0	\$63,898
Community Supervision	\$50,701	\$50,701	\$0	\$0	\$0	\$0	\$50,701
Community YOS	\$10,637	\$10,637	\$0	\$0	\$0	\$0	\$10,637
Community Re-Entry	\$36,049	\$36,049	\$0	\$0	\$0	\$0	\$36,049
Total (5) Community Services	\$461,268	\$461,268	\$0	\$0	\$0	\$0	\$461,268
Total (6) Parole Board	\$18,591	\$18,591	\$0	\$0	\$0	\$0	\$18,591
Total (7) Correctional Industries	\$168,290	\$0	\$168,290	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$33,679	\$0	\$33,679	\$0	\$0	\$0	\$0
Total Expenditures	\$6,955,596	\$6,743,880	\$211,716	\$0	\$0	\$0	\$6,743,880
Total Appropriated	\$7,050,760	\$6,849,702	\$201,058	\$0	\$0	\$0	\$6,849,702
(Under)/Over Expenditures	(\$95,164)	(\$105,822)	\$10,658	\$0	\$0	\$0	(\$105,822)

FY 2012-13

Executive Director	\$131,605	\$131,605	\$0	\$0	\$0	\$0	\$131,605
External Capacity	\$58,560	\$58,560	\$0	\$0	\$0	\$0	\$58,560
Inspector General	\$71,869	\$71,869	\$0	\$0	\$0	\$0	\$71,869
Total (1) Management	\$262,034	\$262,034	\$0	\$0	\$0	\$0	\$262,034
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$444,030	\$444,030	\$0	\$0	\$0	\$0	\$444,030
Housing/Security	\$3,789,699	\$3,789,699	\$0	\$0	\$0	\$0	\$3,789,699
Food Service	\$342,372	\$342,372	\$0	\$0	\$0	\$0	\$342,372
Medical	\$627,371	\$627,371	\$0	\$0	\$0	\$0	\$627,371
Laundry	\$51,412	\$51,412	\$0	\$0	\$0	\$0	\$51,412
Superintendents	\$238,668	\$238,668	\$0	\$0	\$0	\$0	\$238,668
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$144,788	\$144,788	\$0	\$0	\$0	\$0	\$144,788

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Case Management	\$391,544	\$391,544	\$0	\$0	\$0	\$0	\$391,544
Mental Health	\$256,978	\$256,978	\$0	\$0	\$0	\$0	\$256,978
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$33,386	\$33,386	\$0	\$0	\$0	\$0	\$33,386
Total (2) Institutions	\$6,320,248	\$6,320,248	\$0	\$0	\$0	\$0	\$6,320,248
Business Operations	\$149,026	\$149,026	\$0	\$0	\$0	\$0	\$149,026
Personnel	\$35,018	\$35,018	\$0	\$0	\$0	\$0	\$35,018
Offender Services	\$52,606	\$52,606	\$0	\$0	\$0	\$0	\$52,606
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$35,836	\$35,836	\$0	\$0	\$0	\$0	\$35,836
Training	\$36,525	\$36,525	\$0	\$0	\$0	\$0	\$36,525
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$47,030	\$47,030	\$0	\$0	\$0	\$0	\$47,030
Total (3) Support Services	\$356,041	\$356,041	\$0	\$0	\$0	\$0	\$356,041
Labor	\$44,528	\$44,528	\$0	\$0	\$0	\$0	\$44,528
Education	\$306,024	\$306,024	\$0	\$0	\$0	\$0	\$306,024
Recreation	\$48,423	\$48,423	\$0	\$0	\$0	\$0	\$48,423
Drug & Alcohol	\$77,067	\$77,067	\$0	\$0	\$0	\$0	\$77,067
SOTP	\$52,988	\$52,988	\$0	\$0	\$0	\$0	\$52,988
Volunteers	\$32,616	\$0	\$32,616	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$561,646	\$529,030	\$32,616	\$0	\$0	\$0	\$529,030
Parole	\$250,750	\$250,750	\$0	\$0	\$0	\$0	\$250,750
Parole ISP	\$132,298	\$132,298	\$0	\$0	\$0	\$0	\$132,298
Community ISP	\$83,583	\$83,583	\$0	\$0	\$0	\$0	\$83,583
Community Supervision	\$66,634	\$66,634	\$0	\$0	\$0	\$0	\$66,634
Community YOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community Re-Entry	\$63,485	\$63,485	\$0	\$0	\$0	\$0	\$63,485
Total (5) Community Services	\$596,750	\$596,750	\$0	\$0	\$0	\$0	\$596,750
Total (6) Parole Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (7) Correctional Industries	\$182,284	\$0	\$182,284	\$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	\$41,694	\$0	\$41,694	\$0	\$0	\$0	\$0
Total Expenditures	\$8,320,697	\$8,064,103	\$256,594	\$0	\$0	\$0	\$8,064,103
Total Appropriated	\$8,320,697	\$8,064,103	\$256,594	\$0	\$0	\$0	\$8,064,103
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2013-14 (if there is a change from the base request)

Executive Director	\$69,020	\$69,020	\$0	\$0	\$0	\$0	\$69,020
External Capacity	\$46,206	\$46,206	\$0	\$0	\$0	\$0	\$46,206
Inspector General	\$70,895	\$70,895	\$0	\$0	\$0	\$0	\$70,895
Total (1) Management	\$186,121	\$186,121	\$0	\$0	\$0	\$0	\$186,121
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$515,506	\$515,506	\$0	\$0	\$0	\$0	\$515,506
Housing/Security	\$5,113,772	\$5,113,772	\$0	\$0	\$0	\$0	\$5,113,772
Food Service	\$378,414	\$378,414	\$0	\$0	\$0	\$0	\$378,414
Medical	\$657,990	\$657,990	\$0	\$0	\$0	\$0	\$657,990
Laundry	\$53,532	\$53,532	\$0	\$0	\$0	\$0	\$53,532
Superintendents	\$275,532	\$275,532	\$0	\$0	\$0	\$0	\$275,532
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$260,955	\$260,955	\$0	\$0	\$0	\$0	\$260,955
Case Management	\$391,636	\$391,636	\$0	\$0	\$0	\$0	\$391,636
Mental Health	\$228,690	\$228,690	\$0	\$0	\$0	\$0	\$228,690
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$46,897	\$46,897	\$0	\$0	\$0	\$0	\$46,897
Total (2) Institutions	\$7,922,925	\$7,922,925	\$0	\$0	\$0	\$0	\$7,922,925
Business Operations	\$175,365	\$175,365	\$0	\$0	\$0	\$0	\$175,365
Personnel	\$56,123	\$56,123	\$0	\$0	\$0	\$0	\$56,123
Offender Services	\$52,847	\$52,847	\$0	\$0	\$0	\$0	\$52,847
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$58,870	\$58,870	\$0	\$0	\$0	\$0	\$58,870
Training	\$24,149	\$24,149	\$0	\$0	\$0	\$0	\$24,149

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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 2012-13

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

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

FY 2013-14 (if there is a change from the base request)

Executive Director	\$35,959	\$35,959	\$0	\$0	\$0	\$0	\$35,959
External Capacity	\$24,073	\$24,073	\$0	\$0	\$0	\$0	\$24,073
Inspector General	\$36,935	\$36,935	\$0	\$0	\$0	\$0	\$36,935
Total (1) Management	\$96,967	\$96,967	\$0	\$0	\$0	\$0	\$96,967
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$268,573	\$268,573	\$0	\$0	\$0	\$0	\$268,573
Housing/Security	\$2,664,221	\$2,664,221	\$0	\$0	\$0	\$0	\$2,664,221
Food Service	\$197,150	\$197,150	\$0	\$0	\$0	\$0	\$197,150
Medical	\$342,806	\$342,806	\$0	\$0	\$0	\$0	\$342,806
Laundry	\$27,889	\$27,889	\$0	\$0	\$0	\$0	\$27,889
Superintendents	\$143,549	\$143,549	\$0	\$0	\$0	\$0	\$143,549
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$135,955	\$135,955	\$0	\$0	\$0	\$0	\$135,955
Case Management	\$204,038	\$204,038	\$0	\$0	\$0	\$0	\$204,038
Mental Health	\$119,145	\$119,145	\$0	\$0	\$0	\$0	\$119,145
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$24,433	\$24,433	\$0	\$0	\$0	\$0	\$24,433
Total (2) Institutions	\$4,127,760	\$4,127,760	\$0	\$0	\$0	\$0	\$4,127,760
Business Operations	\$91,363	\$91,363	\$0	\$0	\$0	\$0	\$91,363
Personnel	\$29,240	\$29,240	\$0	\$0	\$0	\$0	\$29,240
Offender Services	\$27,533	\$27,533	\$0	\$0	\$0	\$0	\$27,533
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$30,671	\$30,671	\$0	\$0	\$0	\$0	\$30,671

Department of: Corrections
 Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
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

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

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

FY 2013-14 (if there is a change from the base request)

Executive Director	\$33,577	\$33,577	\$0	\$0	\$0	\$0	\$33,577
External Capacity	\$22,479	\$22,479	\$0	\$0	\$0	\$0	\$22,479
Inspector General	\$34,489	\$34,489	\$0	\$0	\$0	\$0	\$34,489
Total (1) Management	\$90,545	\$90,545	\$0	\$0	\$0	\$0	\$90,545
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	\$250,785	\$250,785	\$0	\$0	\$0	\$0	\$250,785
Housing/Security	\$2,487,760	\$2,487,760	\$0	\$0	\$0	\$0	\$2,487,760
Food Service	\$184,092	\$184,092	\$0	\$0	\$0	\$0	\$184,092
Medical	\$320,101	\$320,101	\$0	\$0	\$0	\$0	\$320,101
Laundry	\$26,042	\$26,042	\$0	\$0	\$0	\$0	\$26,042
Superintendents	\$134,042	\$134,042	\$0	\$0	\$0	\$0	\$134,042
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$126,950	\$126,950	\$0	\$0	\$0	\$0	\$126,950
Case Management	\$190,524	\$190,524	\$0	\$0	\$0	\$0	\$190,524
Mental Health	\$111,254	\$111,254	\$0	\$0	\$0	\$0	\$111,254
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$22,814	\$22,814	\$0	\$0	\$0	\$0	\$22,814
Total (2) Institutions	\$3,854,363	\$3,854,363	\$0	\$0	\$0	\$0	\$3,854,363
Business Operations	\$85,312	\$85,312	\$0	\$0	\$0	\$0	\$85,312
Personnel	\$27,303	\$27,303	\$0	\$0	\$0	\$0	\$27,303
Offender Services	\$25,709	\$25,709	\$0	\$0	\$0	\$0	\$25,709
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$28,639	\$28,639	\$0	\$0	\$0	\$0	\$28,639

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Shift Differential							
FY 2010-11							
Executive Director	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Capacity	\$706	\$706	\$0	\$0	\$0	\$0	\$706
Inspector General	\$803	\$803	\$0	\$0	\$0	\$0	\$803
Total (1) Management	\$1,508	\$1,508	\$0	\$0	\$0	\$0	\$1,508
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
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

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Utilities	(\$58)	(\$58)	\$0	\$0	\$0	\$0	(\$58)
Maintenance	\$144,560	\$144,560	\$0	\$0	\$0	\$0	\$144,560
Housing/Security	\$5,425,679	\$5,425,679	\$0	\$0	\$0	\$0	\$5,425,679
Food Service	\$89,020	\$89,020	\$0	\$0	\$0	\$0	\$89,020
Medical	\$513,341	\$513,341	\$0	\$0	\$0	\$0	\$513,341
Laundry	\$54	\$54	\$0	\$0	\$0	\$0	\$54
Superintendents	\$1,245	\$1,245	\$0	\$0	\$0	\$0	\$1,245
Boot Camp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
YOS	\$212,674	\$212,674	\$0	\$0	\$0	\$0	\$212,674
Case Management	\$40,470	\$40,470	\$0	\$0	\$0	\$0	\$40,470
Mental Health	\$13,210	\$13,210	\$0	\$0	\$0	\$0	\$13,210
San Carlos	\$319,307	\$319,307	\$0	\$0	\$0	\$0	\$319,307
Legal Access	\$32	\$32	\$0	\$0	\$0	\$0	\$32
Total (2) Institutions	\$6,759,534	\$6,759,534	\$0	\$0	\$0	\$0	\$6,759,534
Business Operations	\$423	\$423	\$0	\$0	\$0	\$0	\$423
Personnel	\$105	\$105	\$0	\$0	\$0	\$0	\$105
Offender Services	\$17	\$17	\$0	\$0	\$0	\$0	\$17
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$1,578	\$1,578	\$0	\$0	\$0	\$0	\$1,578
Training	\$895	\$895	\$0	\$0	\$0	\$0	\$895
Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Services	\$12	\$12	\$0	\$0	\$0	\$0	\$12
Total (3) Support Services	\$3,030	\$3,030	\$0	\$0	\$0	\$0	\$3,030
Labor	\$20,098	\$20,098	\$0	\$0	\$0	\$0	\$20,098
Education	\$69,534	\$69,534	\$0	\$0	\$0	\$0	\$69,534
Recreation	\$197,300	\$197,300	\$0	\$0	\$0	\$0	\$197,300
Drug & Alcohol	\$392	\$392	\$0	\$0	\$0	\$0	\$392
SOTP	\$1,756	\$1,756	\$0	\$0	\$0	\$0	\$1,756
Volunteers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (4) Inmate Programs	\$289,080	\$289,080	\$0	\$0	\$0	\$0	\$289,080

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Parole	\$170	\$170	\$0	\$0	\$0	\$0	\$170
Parole ISP	\$62	\$62	\$0	\$0	\$0	\$0	\$62
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	\$7	\$7	\$0	\$0	\$0	\$0	\$7
Total (5) Community Services	\$238	\$238	\$0	\$0	\$0	\$0	\$238
Total (6) Parole Board	\$5	\$3	\$3	\$0	\$0	\$0	\$3
Total (7) Correctional Industries	\$19,510	\$0	\$19,510	\$0	\$0	\$0	\$0
Total (8) Canteen Operations	\$725	\$0	\$725		\$0	\$0	\$0
Total Expenditures	\$7,072,123	\$7,051,885	\$20,238	\$0	\$0	\$0	\$7,051,885
Total Appropriated	\$4,574,071	\$4,567,627	\$6,444		\$0	\$0	\$4,567,627
(Under)/Over Expenditures	\$2,498,052	\$2,484,258	\$13,794	\$0	\$0	\$0	\$2,484,258

FY 2012-13

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	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$145,000
Housing/Security	\$4,859,458	\$4,859,458	\$0	\$0	\$0	\$0	\$4,859,458
Food Service	\$75,500	\$75,500	\$0	\$0	\$0	\$0	\$75,500
Medical	\$407,500	\$407,500	\$0	\$0	\$0	\$0	\$407,500
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	\$212,300	\$212,300	\$0	\$0	\$0	\$0	\$212,300

Department of: Corrections
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds	Net General Fund
Case Management	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$41,000
Mental Health	\$63,500	\$63,500	\$0	\$0	\$0	\$0	\$63,500
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$5,804,258	\$5,804,258	\$0	\$0	\$0	\$0	\$5,804,258
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	\$19,900	\$19,900	\$0	\$0	\$0	\$0	\$19,900
Education	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$46,000
Recreation	\$174,317	\$174,317	\$0	\$0	\$0	\$0	\$174,317
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	\$240,217	\$240,217	\$0	\$0	\$0	\$0	\$240,217
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	\$13,185	\$0	\$13,185	\$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	\$6,057,660	\$6,044,475	\$13,185	\$0	\$0	\$0	\$6,044,475
Total Appropriated	\$6,057,660	\$6,044,475	\$13,185	\$0	\$0	\$0	\$6,044,475
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2013-14 (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	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$145,000
Housing/Security	\$5,112,260	\$5,112,260	\$0	\$0	\$0	\$0	\$5,112,260
Food Service	\$75,500	\$75,500	\$0	\$0	\$0	\$0	\$75,500
Medical	\$407,500	\$407,500	\$0	\$0	\$0	\$0	\$407,500
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	\$212,300	\$212,300	\$0	\$0	\$0	\$0	\$212,300
Case Management	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$41,000
Mental Health	\$63,500	\$63,500	\$0	\$0	\$0	\$0	\$63,500
San Carlos	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (2) Institutions	\$6,057,060	\$6,057,060	\$0	\$0	\$0	\$0	\$6,057,060
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

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Schedule 9: Cash Funds Reports
 Department of Corrections
 FY 2013-14 Budget Request
 Fund 507 - Correctional Industries Account
 Section 17-24-113 (3), C.R.S. (2012)

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14
Year Beginning Fund Balance (A)	\$22,097,604	\$22,555,660	\$23,048,153	\$23,190,236
Changes in Cash and Cash Equivalents	-\$516,864	\$373,706	-\$140,258	-\$275,000
Changes in Receivables, Inventories, & Current Assets	\$2,092,122	\$666,600	-\$94,375	-\$257,594
Changes in Long-Term and Capital Assets	-\$81,839	\$375,103	-\$156,256	\$0
Changes in Total Liabilities	-\$1,035,363	-\$922,916	\$532,971	\$0
TOTAL CHANGES TO FUND BALANCE	\$458,056	\$492,493	\$142,083	-\$532,594
Assets Total	\$28,409,014	\$29,824,423	\$29,433,535	\$28,900,941
Cash and Cash Equivalents (B)	\$6,291,552	\$6,665,258	\$6,525,000	\$6,250,000
Receivables	\$4,346,551	\$4,119,518	\$4,233,035	\$4,233,035
Inventories	\$11,551,672	\$12,483,140	\$12,275,000	\$12,017,406
Other Current Assets	\$38,087	\$251	\$500	\$500
Long-Term and Capital Assets	\$6,181,153	\$6,556,256	\$6,400,000	\$6,400,000
Liabilities Total	\$5,853,354	\$6,776,270	\$6,243,299	\$6,243,299
Accounts Payable	\$3,957,891	\$4,628,706	\$4,293,299	\$4,293,299
Accrued Liabilities and Other Current Liabilities	\$869,360	\$994,026	\$900,000	\$900,000
Deferred Revenue	\$0	\$26,269	\$0	\$0
Long-Term Liabilities	\$1,026,103	\$1,127,269	\$1,050,000	\$1,050,000
Ending Fund Balance (D)	\$22,555,660	\$23,048,153	\$23,190,236	\$22,657,642
Logical Test	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$1,464,301	\$1,016,257	\$1,331,701	\$1,056,701
Change from Prior Year Fund Balance (D-A)	\$458,056	\$492,493	\$142,083	-\$532,594
Cash Flow Summary				
Revenue Total	\$45,991,830	\$50,792,763	\$47,218,803	\$44,937,651
Sale of Agricultural Products	\$6,574,695	\$6,154,223	\$5,640,415	\$5,683,082
Sale of Manufactured Products	\$27,717,989	\$28,946,503	\$25,329,801	\$23,427,145
Sale of Surplus Equipment	\$542,545	\$581,145	\$532,626	\$518,902
Sale of Publications	\$395,620	\$335,883	\$257,840	\$251,197
Other Revenue	\$9,821,099	\$12,308,577	\$13,325,679	\$12,982,325
Miscellaneous Revenue (includes Rents and Interest Income)	\$939,880	\$963,383	\$500,000	\$375,000
Federal Grant Revenue	\$0	\$1,503,050	\$1,632,442	\$1,700,000
Expenses Total	\$45,533,773	\$50,300,271	\$47,105,285	\$45,374,610
Personal Services (incl. Compensated Absences)	\$10,644,895	\$12,146,776	\$11,272,984	\$10,972,984
Inmate Pay	\$1,593,852	\$1,661,046	\$1,713,226	\$1,650,000
Operating Expenses	\$7,146,931	\$7,472,416	\$7,700,352	\$7,500,352
Depreciation	\$502,259	\$419,207	\$351,274	\$351,274
Cost of Goods Sold	\$25,315,374	\$28,235,498	\$25,667,449	\$24,500,000
Indirect Costs	\$330,462	\$365,328	\$400,000	\$400,000
Net Cash Flow	\$458,056	\$492,493	\$113,518	-\$436,959

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	see below	see below	see below	see below
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	see below	see below	see below	see below
Excess Uncommitted Fee Reserve Balance	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Compliance Plan (narrative)	The Correctional Industries Account is a revolving account established in Section 17-24-113 (3), C.R.S., for the purposes of an enterprise. It is exempt from the statutory requirements pertaining to uncommitted cash reserve balances as stated in Section 24-75-402 (5)(c), C.R.S.			

Cash Fund Narrative Information	
Purpose/Background of Fund	This is a profit-oriented enterprise fund, which generates revenue for its operation and capital investment. It also provides training for offenders in general work habits/skills to increase their employment prospects when released.
Fee Sources	CCi is not supported through statutory fees.
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)

Schedule 9: Cash Funds Reports
 Department of Corrections
 FY 2013-14 Budget Request
 Fund 506 - Canteen, Vending Machine, and Library Account
 Section 17-26-126 (1), C.R.S. (2012)

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14
Year Beginning Fund Balance (A)	\$7,847,479	\$3,459,766	\$3,813,564	\$3,120,000
Changes in Cash and Cash Equivalents	-\$4,131,271	\$450,357	-\$754,722	-\$740,000
Changes in Receivables, Inventories, & Current Assets	\$3,223	\$65,429	-\$44,882	\$0
Changes in Long-Term and Capital Assets	-\$110,084	-\$94,617	\$72,622	\$0
Changes in Total Liabilities	-\$149,580	-\$67,370	\$33,418	\$0
TOTAL CHANGES TO FUND BALANCE	-\$4,387,713	\$353,798	-\$693,564	-\$740,000
Assets Total	\$4,585,813	\$5,006,982	\$4,280,000	\$3,540,000
Cash and Cash Equivalents (B)	\$1,779,365	\$2,229,722	\$1,475,000	\$735,000
Receivables	\$296,436	\$262,165	\$275,000	\$275,000
Inventories	\$487,947	\$587,717	\$530,000	\$530,000
Other Current Assets	\$71	\$0	\$0	\$0
Long-Term and Capital Assets	\$2,021,995	\$1,927,378	\$2,000,000	\$2,000,000
Liabilities Total	\$1,126,047	\$1,193,418	\$1,160,000	\$1,160,000
Accounts Payable	\$701,451	\$778,150	\$740,000	\$740,000
Accrued Liabilities and Other Current Liabilities	\$224,227	\$206,774	\$215,000	\$215,000
Deferred Revenue	\$0	\$0	\$0	\$0
Long-Term Liabilities	\$200,369	\$208,494	\$205,000	\$205,000
Ending Fund Balance (D)	\$3,459,766	\$3,813,564	\$3,120,000	\$2,380,000
Logical Test	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$853,687	\$1,244,798	\$520,000	-\$220,000
Change from Prior Year Fund Balance (D-A)	-\$4,387,713	\$353,798	-\$693,564	-\$740,000
Cash Flow Summary				
Revenue Total	\$17,360,968	\$16,896,117	\$16,146,947	\$16,146,947
Canteen and Private Prison Sales	\$14,041,801	\$13,803,977	\$13,191,912	\$13,191,912
Inter- and Intra-agency Sales	\$81,889	\$134,869	\$128,889	\$128,889
Enterprise Sales	\$3,090,586	\$2,874,708	\$2,747,244	\$2,747,244
Interest Income	\$109,898	\$38,830	\$37,108	\$37,108
Miscellaneous Sales and Donations	\$36,794	\$43,733	\$41,794	\$41,794
Expenses Total	\$21,748,680	\$16,542,319	\$16,878,423	\$16,878,423
Personal Services (incl. Compensated Absences)	\$6,629,352	\$3,414,280	\$3,202,016	\$3,202,016
Inmate Pay	\$40,386	\$40,386	\$40,386	\$40,386
Operating Expenses	\$2,327,157	\$2,437,772	\$3,004,145	\$3,004,145
Depreciation	\$110,084	\$110,915	\$91,501	\$91,501
Cost of Goods Sold	\$10,694,507	\$10,473,476	\$10,490,375	\$10,490,375
Transfer to Education Subprograms	\$1,897,358	\$17,228	\$0	\$0
Indirect Costs	\$49,837	\$48,262	\$50,000	\$50,000
Net Cash Flow	-\$4,387,713	\$353,798	-\$731,476	-\$731,476

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	see below	see below	see below	see below
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	see below	see below	see below	see below
Excess Uncommitted Fee Reserve Balance	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Compliance Plan (narrative)	The Canteen, Vending Machine, and Library Account is a special revolving account established in Section 17-24-126 (1), C.R.S., for the purposes of managing an enterprise. It is exempt from the statutory requirements pertaining to uncommitted cash reserve balances as stated in Section 24-75-402 (5)(c), C.R.S.			

Cash Fund Narrative Information	
Purpose/Background of Fund	This account is used 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	Canteen is not supported through statutory fees.
Non-Fee Sources	Revenue is primarily generated from the sale of Canteen products to offenders and commissions earned on the inmate phone system. The revolving account earns income on funds held with the State Treasury.
Long Bill Groups Supported by Fund	Supports Canteen Long Bill line items

Schedule 9: Cash Funds Reports
 Department of Corrections
 FY 2013-14 Budget Request
 Fund 18Y - "State Criminal Alien Assistance Program (SCAAP)"
 HB 05-1278, C.R.S. 17-1-107.5 (2010)

	Actual	Actual	Appropriated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Year Beginning Fund Balance (A)	\$166,578	\$1,373,623	\$454,284	\$535,749
Changes in Cash Assets	\$1,207,045	-\$919,339	\$81,465	\$81,465
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$1,207,045	-\$919,339	\$81,465	\$81,465
Assets Total	\$1,373,623	\$454,284	\$535,749	\$617,214
Cash (B)	\$1,373,623	\$454,284	\$535,749	\$617,214
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0
Liabilities Total	\$0	\$0	\$0	\$0
Cash Liabilities (C)	\$0	\$0	\$0	\$0
Long Term Liabilities	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$1,373,623	\$454,284	\$535,749	\$617,214
Logical Test	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$1,373,623	\$454,284	\$535,749	\$617,214
Change from Prior Year Fund Balance (D-A)	\$1,207,045	-\$919,339	\$81,465	\$81,465
Cash Flow Summary				
Revenue Total	\$2,952,269	\$2,442,002	\$2,440,172	\$2,440,172
Federal Grant	\$2,916,474	\$2,410,172	\$2,410,172	\$2,410,172
Interest	\$35,795	\$31,830	\$30,000	\$30,000
Expenses Total	\$1,745,224	\$3,361,341	\$2,358,707	\$2,358,707
Cash Expenditures	\$1,745,224	\$3,361,341	\$2,358,707	\$2,358,707
Net Cash Flow	\$1,207,045	-\$919,339	\$81,465	\$81,465

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	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
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$287,962	\$554,621	\$389,187	\$389,187
Excess Uncommitted Fee Reserve Balance	\$0	(\$554,621)	(\$389,187)	(\$389,187)
Compliance Plan (narrative)				

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.

Schedule 9: Cash Funds Reports
 Department of Corrections
 FY 2013-14 Budget Request
Fund 202 "Land Board"

	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Year Beginning Fund Balance (A)	\$66,128	\$76,958	\$51,081	\$51,081	\$51,081
Changes in Cash Assets	\$10,831	-\$26,377	\$500	\$0	\$0
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$500	-\$500	\$0	\$0
Changes in Total Liabilities	\$0	\$0	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	\$10,831	-\$25,877	\$0	\$0	\$0
Assets Total	\$76,958	\$51,081	\$51,081	\$51,081	\$51,081
Cash (B)	\$76,958	\$50,581	\$51,081	\$51,081	\$51,081
Other Assets (Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$500	\$0	\$0	\$0
Liabilities Total	\$0	\$0	\$0	\$0	\$0
Cash Liabilities (C)	\$0	\$0	\$0	\$0	\$0
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$76,958	\$51,081	\$51,081	\$51,081	\$51,081
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$76,958	\$50,581	\$51,081	\$51,081	\$51,081
Change from Prior Year Fund Balance (D-A)	\$10,831	-\$25,877	\$0	\$0	\$0
Cash Flow Summary					
Revenue Total	\$10,831	\$37,123	\$150,000	\$150,000	\$150,000
Land Board Revenue	\$10,831	\$37,123	\$150,000	\$150,000	\$150,000
Interest	\$0	\$0	\$0	\$0	\$0
Expenses Total	\$0	\$63,000	\$150,000	\$150,000	\$150,000
Cash Expenditures	\$0	\$63,000	\$150,000	\$150,000	\$150,000
Net Cash Flow	\$10,831	-\$25,877	\$0	\$0	\$0
Fund Expenditures Line Item Detail					
	Actual FY 2010-11	Actual FY 2011-12	Estimated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Division Name: Land Board					
Line Name 1: Transfer to CCI Capital Outlay	\$0	\$63,000	\$150,000	\$150,000	\$150,000
Line Name 2	\$0	\$0	\$0	\$0	\$0
Line Name 3	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$0	\$63,000	\$150,000	\$150,000	\$150,000
TOTAL	\$0	\$63,000	\$150,000	\$150,000	\$150,000

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	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
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0
Compliance Plan (narrative)				

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 Colorado Correctional Industries for water or land improvement projects.

Schedule 9: Cash Funds Reports
 Department of Corrections
 FY 2013-14 Budget Request
 Fund 115 - Donations (Fallen Officer Memorial Fund)
 17-1-107, C.R.S. (2010)

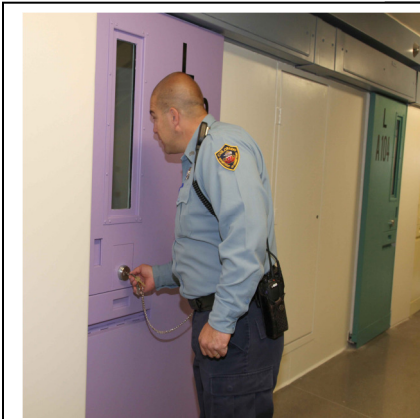
	Actual FY 2010-11	Actual FY 2011-12	Appropriated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Year Beginning Fund Balance (A)	\$6,041	\$5,672	\$16,120	\$10,000	\$8,000
Changes in Cash Assets	-\$369	\$10,448	-\$6,120	-\$2,000	-\$2,000
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	\$0	\$0	\$0	\$0
TOTAL CHANGES TO FUND BALANCE	-\$369	\$10,448	-\$6,120	-\$2,000	-\$2,000
Assets Total	\$5,672	\$16,120	\$10,000	\$8,000	\$6,000
Cash (B)	\$5,672	\$16,120	\$10,000	\$8,000	\$6,000
Other Assets (Detail as necessary)	\$0	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0	\$0
Liabilities Total	\$0	\$0	\$0	\$0	\$0
Cash Liabilities (C)	\$0	\$0	\$0	\$0	\$0
Long Term Liabilities	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance (D)	\$5,672	\$16,120	\$10,000	\$8,000	\$6,000
Logical Test	TRUE	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	\$5,672	\$16,120	\$10,000	\$8,000	\$6,000
Change from Prior Year Fund Balance (D-A)	-\$369	\$10,448	-\$6,120	-\$2,000	-\$2,000
Cash Flow Summary					
Revenue Total	\$1,708	\$11,892	\$0	\$0	\$0
donations	\$1,708	\$11,892	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0
Expenses Total	\$2,077	\$1,444	\$6,120	\$2,000	\$2,000
Cash Expenditures	\$2,077	\$1,444	\$6,120	\$2,000	\$2,000
Net Cash Flow	-\$369	\$10,448	-\$6,120	-\$2,000	-\$2,000
Fund Expenditures Line Item Detail					
	Actual FY 2010-11	Actual FY 2011-12	Estimated FY 2012-13	Requested FY 2013-14	Projected FY 2014-15
Division Name: Donations (Memorial Fund)					
Line Name 1: Fund 115 (Non-appropriated fund for donations)	\$2,077	\$1,444	\$6,120	\$2,000	\$2,000
Line Name 2	\$0	\$0	\$0	\$0	\$0
Line Name 3	\$0	\$0	\$0	\$0	\$0
Division Subtotal	\$2,077	\$1,444	\$6,120	\$2,000	\$2,000
TOTAL	\$2,077	\$1,444	\$6,120	\$2,000	\$2,000

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2010-11	FY 2011-12	FY 2012-13	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
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$0	\$0	\$0	\$0
Excess Uncommitted Fee Reserve Balance	\$0	\$0	\$0	\$0
Compliance Plan (narrative)				

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	

2013-2014

Colorado Department of Corrections Strategic Plan



Tom Clements
Executive Director
November 1, 2012

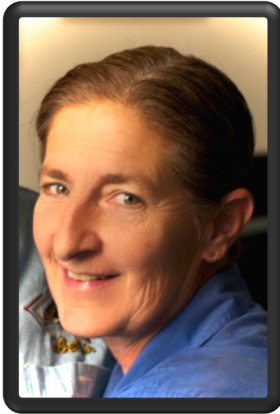
Building a Safer Colorado for Today and Tomorrow

**2013-2014 STRATEGIC PLAN
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Message from the Executive Director

I begin this message, for the 2013-2014 Strategic Plan, with an overwhelming sense of pride and appreciation for the hard work and dedication of the correctional professionals who *are* the Department of Corrections. Our 6,000 correctional professionals strive each day to meet the mission of our agency, to protect the citizens of Colorado, by supervising and managing offenders sentenced for crimes against our citizens.



Sgt. Mary Ricard began her career with the Colorado Department of Corrections at the Buena Vista Correctional Complex on November 1, 2003, as a Food Service Supervisor. She transferred to Arkansas Valley Correctional Facility on February 1, 2007. On September 24, 2012, Sgt. Ricard was killed in the line of duty. She was a daughter, mother and grandmother, beloved by her family, friends and colleagues.

Safety is always number one, and yet, the potential for danger in our prisons and communities is ever present. The tragic loss of our colleague and friend Sergeant Mary Ricard, killed in the line of duty, and the assault on Sergeant Lori Gann on September 24, 2012, at the Arkansas Valley Correctional Facility, are reminders of the inherent danger of our work, and the importance of continuous improvement for the safety of staff and the public.

Last year, the Department set forth a thoughtful and demanding strategic plan comprised of thirty-four strategic objectives and twenty-four key performance indicators (KPIs) to improve performance, efficiency and safety, within allocated resources. The Department's 2012-2013 Strategic Plan focused on providing opportunities to enhance offender success and thereby staff and public safety through increasing evidence-based practices related to: risk and need assessments, program opportunities and offender supervision. Organizational change is rarely achieved in the short-term; our cultural shift is no exception. This strategic plan contains an analysis of our performance over the past year toward achieving strategic objectives and improving key performance metrics. We have made tremendous progress since the publication of the Department's 2012-2013 Strategic Plan. We have more work to do.

Planning is a continuous process, a cycle wherein goals are identified and achieved; subsequently, new challenges and opportunities emerge, driving the identification of new goals and key metrics.

At the Department's 2012 strategic planning session, Department leadership, an employee organization representative and external stakeholders met to define strategic objectives related to challenges and emerging trends affecting the Department. During town hall meetings, the Executive Team met with staff in facilities and parole offices across the state to gain a greater understanding of the issues facing the Department and to discuss the Department's strategic objectives.



Executive Director Clements at a town hall meeting with staff at La Vista Correctional Facility

New objectives will focus on delivering quality behavioral health treatment and programs, implementing new federal legislation for the Prison Rape Elimination Act (PREA), effectively managing new controlled maintenance funds to enhance our physical plants, and applying Lean process improvement to achieving strategic initiatives.

This past year, the Department embraced the Governor's initiative to implement Lean process improvement, a time-tested method, to evaluate system processes and reduce unnecessary activities while improving service to the customer. This year, the Governor's office initiated Strategic Operational Planning to effectively relate Lean process improvement and strategic plans tied directly to the daily operations of the Department. Our constituents will find the Department's strategic operational plans create a more transparent connection between daily operations, strategic objectives, as well as process and performance measures.

I close with a note of appreciation to our many partners in the criminal justice system, including volunteers who dedicate their time to deliver programs to offenders, state Departments and local organizations who collaborate with us to deliver services essential to achieve our mission, and the general public, who provide crucial feedback to ensure we meet expectations of the citizens for whom we work.

Together, we continue "to build a safer Colorado for today and tomorrow."

Tom Clements
Executive Director

VISION STATEMENT

“Building a Safer Colorado for Today and Tomorrow.”

MISSION STATEMENT

“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.”

VALUE STATEMENTS

1. Our staff is our greatest resource.
2. We support a professional, empowered workforce that embodies honesty, integrity and ethical behavior.
3. We honor and respect the rights of victims.
4. We respect the individual differences of our staff and offender populations and seek to safeguard the safety, dignity and well-being of all.
5. We strive to deliver correctional services with optimal efficiency.
6. We engage in effective correctional practices that produce measurable outcomes.
7. We are committed to exceptional customer service.
8. We are dedicated to providing opportunities for offender success.
9. Our success is achieved through mission-focused collaboration.

Performance Evaluation of the 2012-2013 Strategic Plan

In August 2012, the Office of the State Auditor published a report on the Implementation of the State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act.¹ The State Auditor found the Department of Corrections' 2012-2013 Strategic Plan was substantially compliant with SMART Act requirements. There were however, some deficiencies cited which have been corrected in this 2013-2014 Strategic Plan. Appendix A provides the reader with a summary chart identifying the requirements of the SMART Act and the page reference of this 2013-2014 Strategic Plan which complies with the requirements.

Following is an evaluation of the Department's performance for the strategic objectives and related key performance indicators (KPIs) contained in the 2012-2013 Strategic Plan. In 2011, thirty-four (34) strategic objectives were developed, focused on achieving measurable outcomes as specified in the twenty-four (24) KPIs.²

Results for Strategic Objectives

Department staff is commended for their extraordinary efforts to develop, implement and monitor progress on thirty-four (34) strategic objectives in the 2012-2013 Strategic Plan. The Department's strategic objectives vary in complexity and time to achieve identified goals. Each objective significantly contributes to the overall mission of the Department.

As of June 30, 2012, twelve (12) of thirty-four (34) objectives were completed and closed by the Department Executive Staff.

- 1) Independent review of administrative segregation (Ad/Seg). Conduct an independent review of policies, procedures and practices and implement approved recommendations. Decrease the number of offenders released directly from Ad/Seg to parole or the community.
- 2) Coordinate constituent services inquiries. Establish a constituent services coordinator to receive, respond, track and measure constituent inquiries to improve customer service.
- 3) Career and Technical Education (CTE). Improve offender employment opportunities by increasing CTE certificates awarded.
- 4) Colorado Correctional Industries (CCI). Increase by 100 the number of inmate jobs in CCI.
- 5) General equivalency diploma testing. Improve the efficiency in GED testing thereby increasing individual test batteries passed.
- 6) Parole hearings held by video conference. Increase the number of application parole hearings conducted by video conference.

¹ Office of the State Auditor (2012 August). Implementation of the State Measurement for Accountable, Responsive and Transparent SMART Government Act. [http://www.leg.state.co.us/OSA/coauditor1.nsf/UID/A4A0A62D468D8A6187257A5900625E5D/\\$file/2168+SMART+Gov+Perf+Aug+2012.pdf?OpenElement](http://www.leg.state.co.us/OSA/coauditor1.nsf/UID/A4A0A62D468D8A6187257A5900625E5D/$file/2168+SMART+Gov+Perf+Aug+2012.pdf?OpenElement)

² KPI #9, direct re-entry services, does not have a reliable data source, a focus of improvement for the strategic objective, direct re-entry services, and therefore is not included in this evaluation.

- 7) P-cards (procurement cards). Ensure employees with state procurement cards adhere to spending policies.
- 8) Increase inmate participation in the Pre-Release Program. Increase program access for offenders thereby increasing the Pre-Release Program completion rate.
- 9) Random urine analysis (UAs). Reduce offender positive UA test results, and reduce the rate of inmate on inmate and inmate on staff assaults.
- 10) Create staff development opportunities. Improve staff morale and employee engagement through training and cost effective incentive programs.
- 11) Staff work-related injuries. Improve staff safety by reducing the number of staff injuries.
- 12) Interdepartmental video court team. Conduct a comprehensive analysis of opportunities and barriers to expand the use of video court for offenders.

Most of the completed strategic objectives are directly tied to KPIs and are discussed in greater detail later in this section.

Results for Key Performance Indicators (KPIs)

Every reasonable effort was made to achieve all targeted performance outcomes; however, as noted in the narratives that follow, this was not always possible. Outcome measures are typically influenced by many factors, some of which the Department does not control. It is critical to continue to focus on improving outcome measures as these indicators are relevant to the mission of the Department. In the future, however, we will also focus on output measures tied more directly to the operational processes of the Department. This will be discussed further in the section on 2013-2014 Strategic Operational Plan.

- The Department met or exceeded key performance metrics for ten (10) of twenty-three (23) measures, a 43.5% success rate.
- Two (2) of twenty-three (23), 8.7%, KPIs contained three measures, two-thirds of which met or exceeded targeted results and another third did not reflect improved performance.
- Eleven (11) of twenty-three (23), 47.8%, key performance metrics did not meet targeted outcome measures. In two (2) of the eleven (11) cases however, improvements were achieved even though the exact target measure was not met. Some performance measures, such as the rate of recidivism, are tied to multi-year strategic objectives, and it is expected that key performance measures will continue to improve with the full implementation of these objectives.

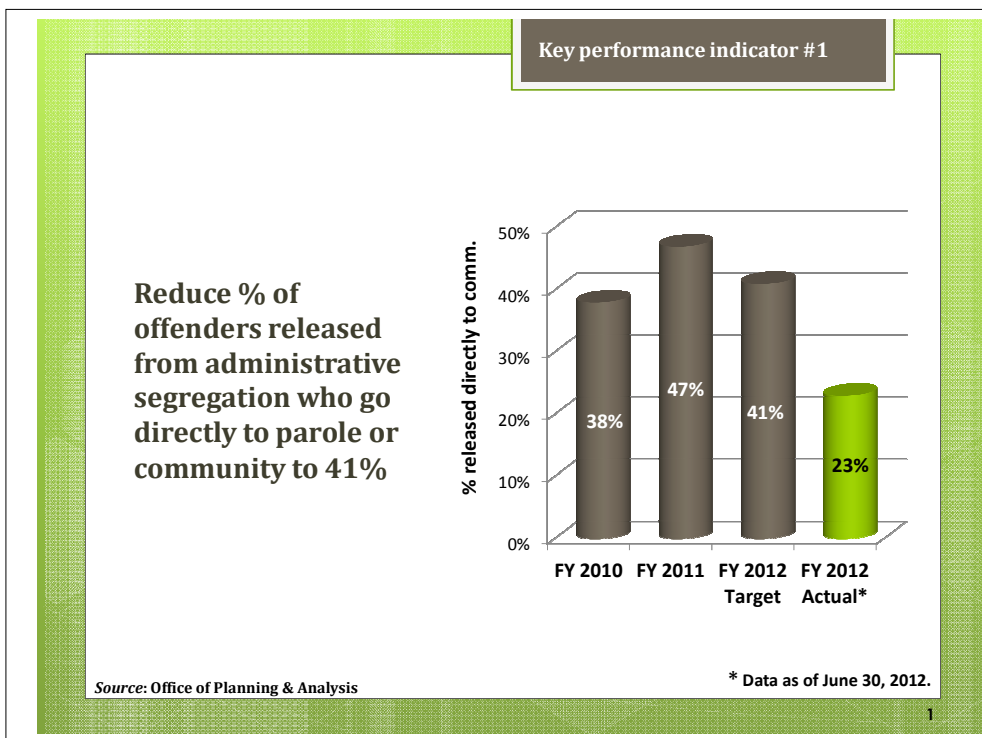
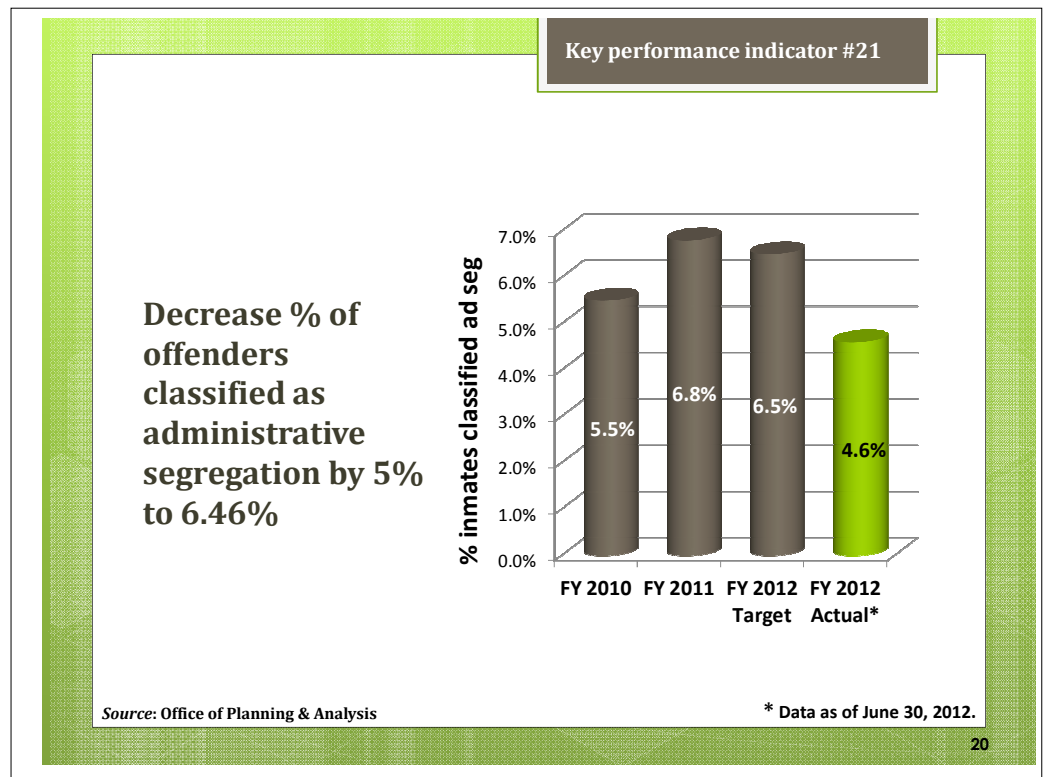
Key Performance Indicators #1 and #21: Administrative Segregation

Administrative Segregation (Ad/Seg) is the Department's highest classification status level and used to manage offenders who demonstrated they cannot be managed effectively in a less restrictive general population environment. In 2011, the Department identified a strategic initiative to critically examine the policies, procedures and practices of Ad/Seg to improve evidence-based and best practices consistent with an independent study, and to decrease the number of offenders releasing directly from Ad/Seg to parole or the community while maintaining the safety of staff, offenders and the public.

This strategic objective included a high level review of all offenders in Ad/Seg for appropriate placement, and the commission of an independent analysis of administrative segregation policies, procedures and

practices. The recommendations of the independent analysis were adopted in full and incorporated in Department policy providing more consistent, evidence-based practices related to the use of administrative segregation.

Subsequent to implementation of this strategic initiative, the Department's related key performance metrics reveal favorable outcomes. The key performance metric to decrease the percent of offenders classified as administrative segregation by 5% in FY12, was exceeded, with a final measure of 4.6% of the total offender population housed in this classification status.



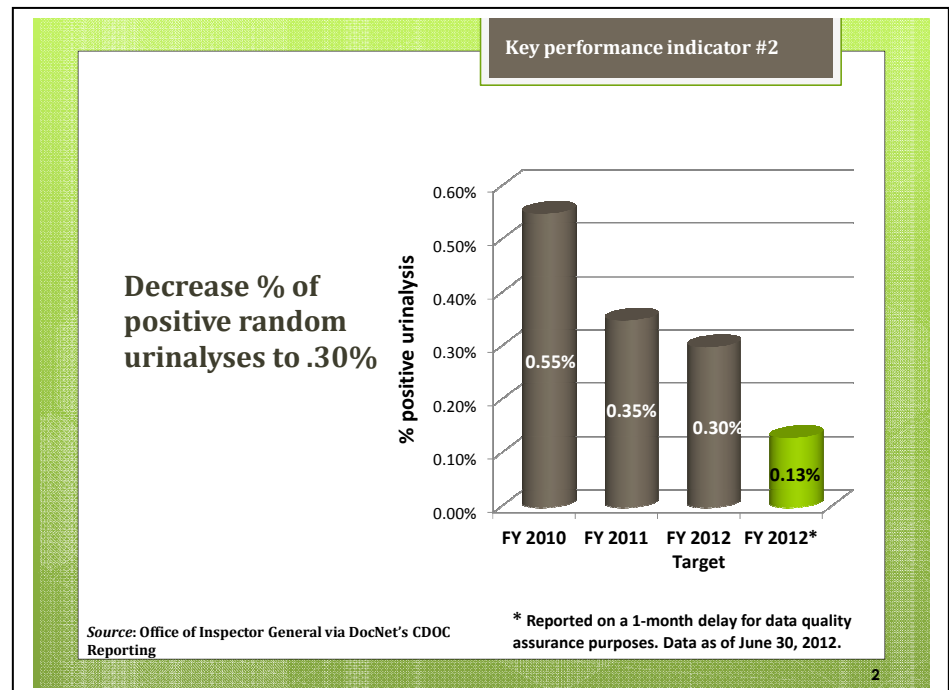
The key performance metric to reduce the percent of offenders released from administrative segregation directly to parole or the community, from 47% to 41%, in FY12 was substantially exceeded with an outcome of 23%.

The Department remains committed to the principals and best practices of Ad/Seg for the safety of staff, offenders and the public as identified in the independent analysis and as adopted in our related policies. While the strategic objective is complete as drafted in 2011, oversight of this major initiative will continue.

Key Performance Indicator #2: Random Urinalysis (UAs)

The Department currently utilizes the Department of Corrections Information System (DCIS) to randomly generate 5% of the offender population at each facility for urinalysis testing. This is a random poll where all offenders have the same probability to be selected for a urinalysis (UA).

Facility percentages are monitored by the drug screen coordinators at the facility level and by the drug deterrence coordinator at the administrative level. These numbers are monitored on a monthly basis and the facility is advised if the numbers fall below the target percentage. It is the responsibility of the facility to maintain the proper percentage of UA collection for analysis.



The target key performance indicator identified for FY12 was a decrease in positive UA's to .30%. As the graph indicates, this was exceeded with a final measure of .13%.

Key Performance Indicator #3: Rate of Inmate on Staff Assaults

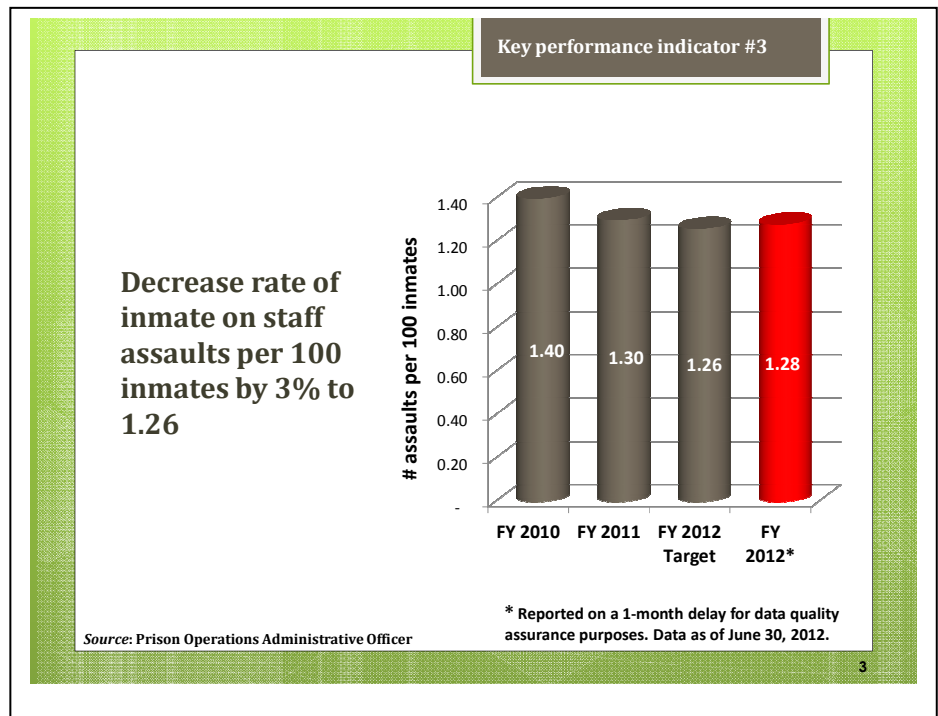
The Department established an objective to decrease the rate of inmate on staff assaults per 100 inmates by 3%, from 1.30 assaults per 100 offenders in FY11 to 1.26 assaults per 100 offenders in FY12. Any assault on staff is unacceptable. In the prison environment, assaults occur despite all reasonable efforts to manage offender behavior. Therefore, a meaningful reduction of the assault rate is crucial to enhance staff safety in the Department.

To achieve this objective, the following actions were implemented:

- Evaluate and identify types of inmate on staff assaults.
- Review trends and analysis as a monthly management report with appointing authorities.

In addition, the Department will continue to evaluate the characteristics of these assaults, looking for any patterns such as, Security Threat Group identifiers, time of day and staffing patterns, to improve operations and staff safety.

The target reduction rate for FY12 was 1.26 per 100 offenders. The achieved reduction of inmate on staff assaults was 1.28, two one hundredths of a percent from the target goal. The department achieved an overall reduction in the number of actual assaults on staff.



Effective December 31, 2012, a new method of reporting inmate on staff assaults will be implemented, giving the Department a better understanding of the nature of inmate on staff assaults to further our efforts to improve staff safety.

Key Performance Indicator #4: Rate of Inmate on Inmate Assaults

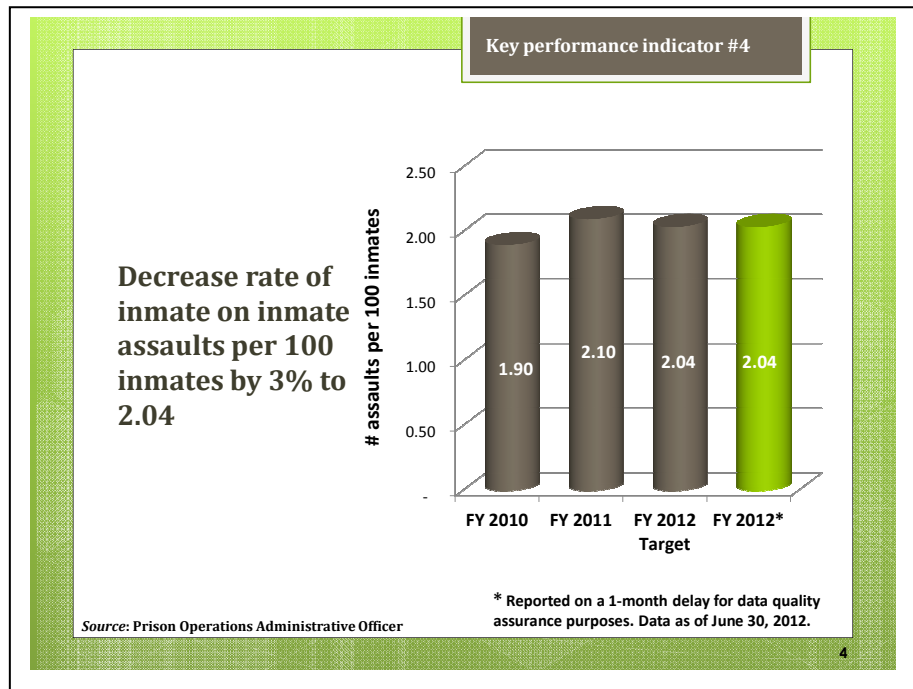
The Department established an objective to decrease the rate of inmate on inmate assaults per 100 inmates by 3%, from 2.10 in FY11 to 2.04 in FY12, to enhance overall safety in Department facilities. All assaults are unacceptable as assaults undermine the safety of staff and offenders alike.

To achieve this objective, the following actions were implemented:

- Evaluate the characteristics of inmate on inmate assaults.
- Review trends and analysis as a monthly management report with appointing authorities.

In addition, the Department will continue to identify trends such as, Security Threat Group identifiers, time of day and staffing patterns, to improve operations and offender safety.

The target reduction rate for FY12 was 2.04 assaults per 100 offenders. The department achieved the targeted reduction exactly with a 3% reduction of inmate on inmate assaults over FY11.



Effective December 31, 2012, a new method of reporting inmate on inmate assaults will be implemented, giving the Department a better understanding of the nature of inmate on inmate assaults to improve overall effort to improve offender and staff safety.

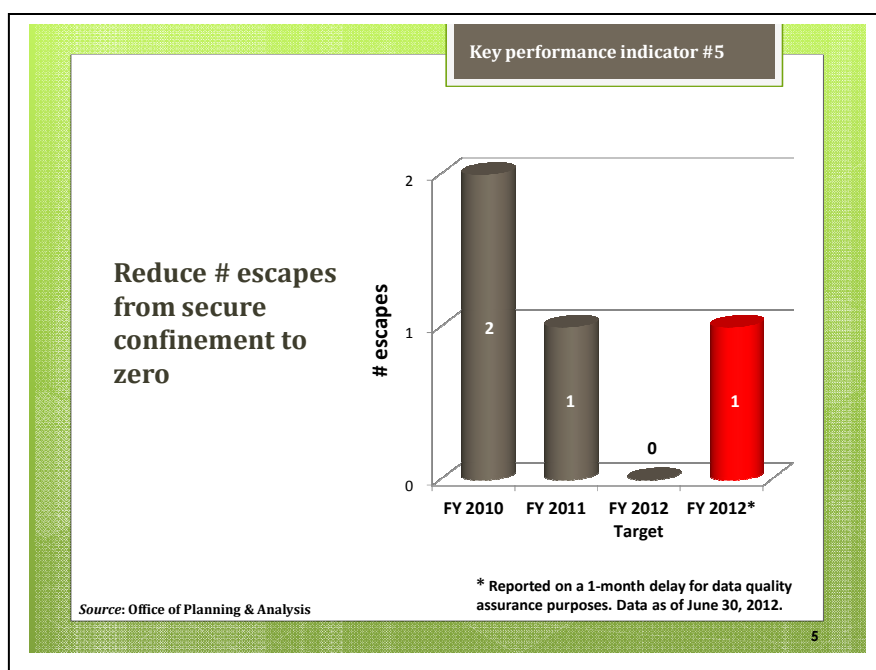
Key Performance Indicator #5: Escape from Secure Confinement

Offender Transportation is an important operational function within the framework of Prison Operations. A strategic objective was developed to look at the efficiency of offender transportation and how transportation processes can be improved. An extensive review and analysis of policies, procedures and practices was conducted in FY12 to identify areas where improvements could be made to ensure operational efficiency and effectiveness.

Escapes from secure confinement were identified as a key performance indicator for the strategic objective, Offender Transportation Efficiencies. Reducing the percentage of escapes from secure confinement to zero as the target measure the Department believed was attainable for FY12. During this fiscal year, one escape from a Level 1 facility was reported.

To add context to this narrative, this reported escape occurred at a level 1 facility that does not have a security fence or barrier of any kind. The identified boundary of the facility was crossed by the offender and staff immediately stopped him when the boundary was breached. By definition this met the criteria of an offender escape.

The Department of Corrections is committed to enhancing operational effectiveness and efficiency to ensure escapes from secure confinement do not occur.



Key Performance Indicator #6: Rate of Walk-away Escapes

Walk-away escapes from community corrections are a concern for the Department and, although the rate fluctuates from month to month, the trend has shown the occurrence to be relatively constant over the years with 9 –16% of termination reasons for FY01—FY11 attributed to walk-away escapes, according to the Division of Criminal Justice (DCJ) within the Department of Public Safety (DPS).

One of the strongest challenges to impacting escape behavior is that there is little that distinguishes an offender's tendency to escape from committing other violation behavior (i.e. substance use, new criminal behavior) which makes the decision to escape less predictable and difficult to intervene in a timely manner.

The DCJ has, however, established certain trends surrounding walk-away escapes:

- Higher risk offender populations, based on level of service inventory (LSI) scores, have higher rates of escape.
- Most walk-away escapes in community corrections occur in the first 60-90 days (technical rates are similar).
- Low percentage of employment among offenders who walk-away.
- Early identification and intervention of criminogenic needs can help reduce the risk of escape.

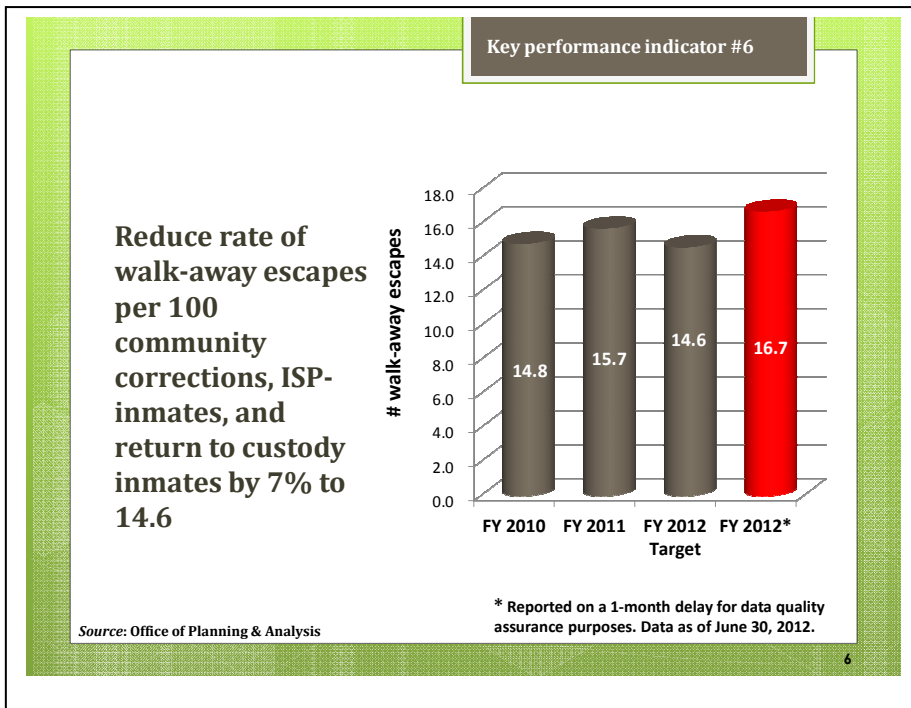
These trends present opportunities that are in process to address offenders who have higher LSI scores, offenders who have specific criminogenic needs and offenders who are approaching 60 days in the program, and to decrease the time it takes an offender to obtain and maintain employment.

Efforts to reduce the rate of walk-away escapes have been collaborative between the Department, DCJ and community corrections programs, but the consensus is that evidence-based strategies need to be in place in community corrections before a significant impact on long-term offender behavior, including

escape, is realized. Examples of such strategies are: structured decision-making tools for both negative and positive behavior, quality assessments, motivational interviewing, targeting criminogenic needs and cognitive behavioral interventions. For this reason, the target date for completion of this strategic plan was recommended to be amended from June 30, 2012 to June 30, 2013 and was approved by Department executive staff in April 2012.

With oversight by the DCJ, the community corrections programs are in the process of developing a statewide decision-making instrument to respond to both negative and positive offender behavior. Decisions will be made more consistently, with more certainty, in a more timely manner, and with the offender’s understanding of how responses are determined—all of which are evidence-based principles that stand to improve offender behavior. Implementation through a pilot program is anticipated by December 2012.

Through a Lean initiative in August of 2012, efforts are underway to develop a system by which offenders in community corrections are provided with an expected or presumptive release date for intensive supervision program-inmates (ISP-I), as well as to parole, in order to encourage offenders to work towards their goals. While the release date is dependent upon completion of structured programming and the offender’s behavior, this new vision is incentive-based with the intent for successful outcomes, and should assist in reducing walk-away escapes.



Since implementation of this strategic initiative, the key performance metric to decrease the rate of walk-away escapes has fluctuated: 16.7% at the end of June 2012; whereas it was 10.2% at the end of April 2012.

While this initiative hinges on the work of other agencies, we are encouraged that offender recidivism and escape rates can be positively impacted by the implementation of evidence-based strategies.

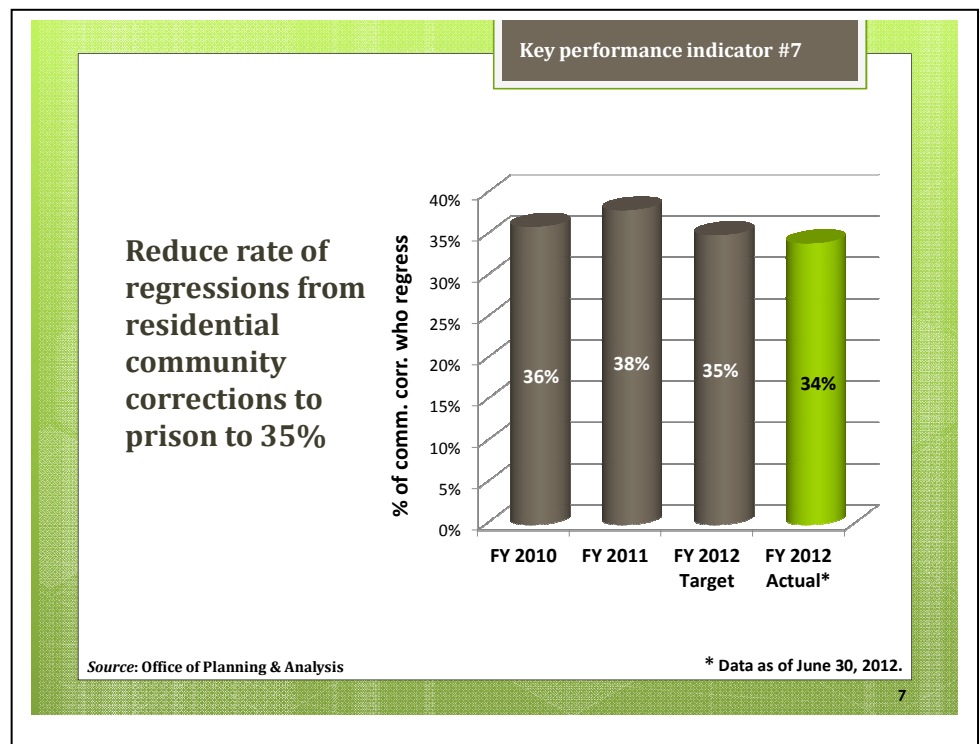
Key Performance Indicator #7: Progression/Regression Rates in Community Corrections

Among other duties, community parole staff is tasked with supervising Department inmates who have been accepted for placement in privately owned and government operated community corrections centers across the state. This includes some decision-making about how offenders who violate supervision conditions are managed, to include regression back to prison. However, it is important to note that this decision-making authority is shared by other entities per statute, which to some extent limits the Department's ability to influence regression rates.

- CRS. 17-27-103 (5) provides local community boards the authority to accept or reject Department offenders for placement.
- CRS 17-27-103 (7) also provides community corrections programs the statutory right to reject after acceptance, Department offenders, for any reason.
- While CRS 17-27-108 gives the authority to establish community corrections standards to the Division of Criminal Justice, CRS 17-27-103 (3) allows community corrections boards and centers the ability to set their own program rules within those standards.

Historically, the decisions about how to manage offender violation behavior, to include regression back to the Department, have varied between the various community corrections programs and community parole staff. However, the community corrections programs, the Division of Criminal Justice, state judicial, and Department have all recognized the value of, and are committed to, improving consistency. Using the latest evidence-based practice research, these various entities are now working to create a statewide decision-making tool that will guide violation response decisions based on individual offender risk and violation severity. Additionally, the tool will guide how pro-social behavior can be reinforced and rewarded, thus increasing success rates. To date, the various entities have agreed upon a decision-making model and have plans to pilot an actual violations instrument by December 2012.

This chart reflects the current regression rates from community corrections showing some reduction in regression rates. At this time it is difficult to determine which initiatives might be responsible for the improved outcome.



Key Performance Indicator #8: Parole Supervision Outcomes

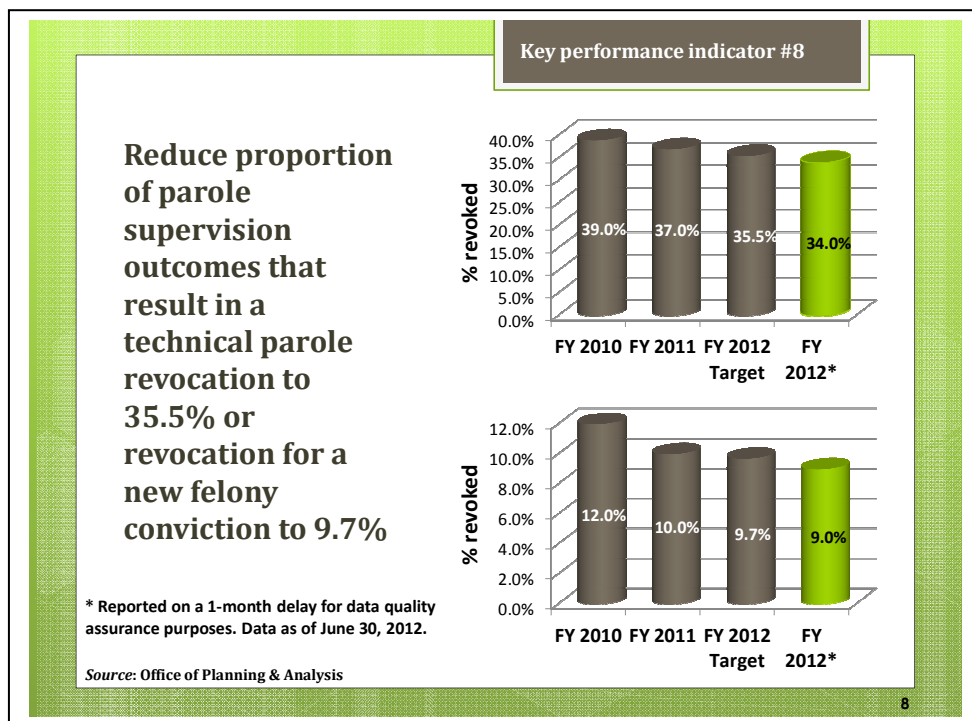
Community Parole Officers are tasked with the supervision of parolees, to include: assessing parolees' risks and needs, tailoring supervision strategies and support services to address those risks and needs, and appropriately responding to both pro-social and violation behavior with the ultimate goal of recidivism reduction. In order to improve offender outcomes, the division recognized the importance of continually reviewing supervision practices against the latest best practice research. In 2009, the Department began identifying a number of evidence-based practice initiatives designed to encourage offender pro-social behavior and reduce the number of offenders who return to prison on technical violations or new felony convictions, without compromising the safety of our communities.

In 2011, a number of these evidence-based practice initiatives were included in our strategic plan. Some of these include:

1. Improving the quality of offender assessments by providing three days of LSI training to all community parole officers.
2. Improving the professional alliance between staff and offenders through Motivational Interviewing (MI) skill development. This involved providing four hours of MI training to all staff and providing in-depth MI training and coaching to thirty four (34) staff through the Evidence-Based Practice Implementation for Capacity (EPIC) grant.
3. Tailoring supervision plans to better meet the offender's criminogenic needs. To date, we have automated the LSI and supervision plans to highlight criminogenic needs; begun the assessment of treatment services currently available; and started identifying critical service gaps across the state. Within a number of facilities and a few parole offices, we have implemented Thinking for Change as a new intervention strategy.
4. Recognizing and rewarding offender pro-social behavior is also critical. To date, 585 compliant ISP offenders earned removal from electronic monitoring and placement on a telephonic curfew system. Over 200 parolees received early parole discharges in FY12.
5. Responding promptly and appropriately to violation behavior through the creation and use of the "Colorado Violation Decision Making Process" instrument. The CVDMP instrument, which provides guidelines for responding to violations based on offender risk and violation severity, was implemented statewide in April 2011. By July 2012, 33,963 CVDMPs were completed often resulting in imposing intermediate sanctions rather than revocation. The division is in the process of documenting the final policy regarding CVDMP and will continue to emphasize and educate staff on the importance of the tool, how it reinforces the use of evidence-based practices and the synergies with other risk-reducing strategies.
6. Improving our data collection processes to better assess staff work product and offender outcomes is also critical and the division continues to upgrade Colorado Web-based Integrated Support Environment (CWISE), and to develop quality assurance processes to more efficiently measure these items.

While these initiatives are in various stages of implementation, the overall goal of implementing evidence-based practice is an organizational process that is never ending. The division will continue to compare the latest research to supervision practices and continually modify processes with the goal of improving offender outcomes.

At this time it is difficult to determine which initiatives might be responsible for improved outcomes. However, this chart suggests we are headed in the right direction.

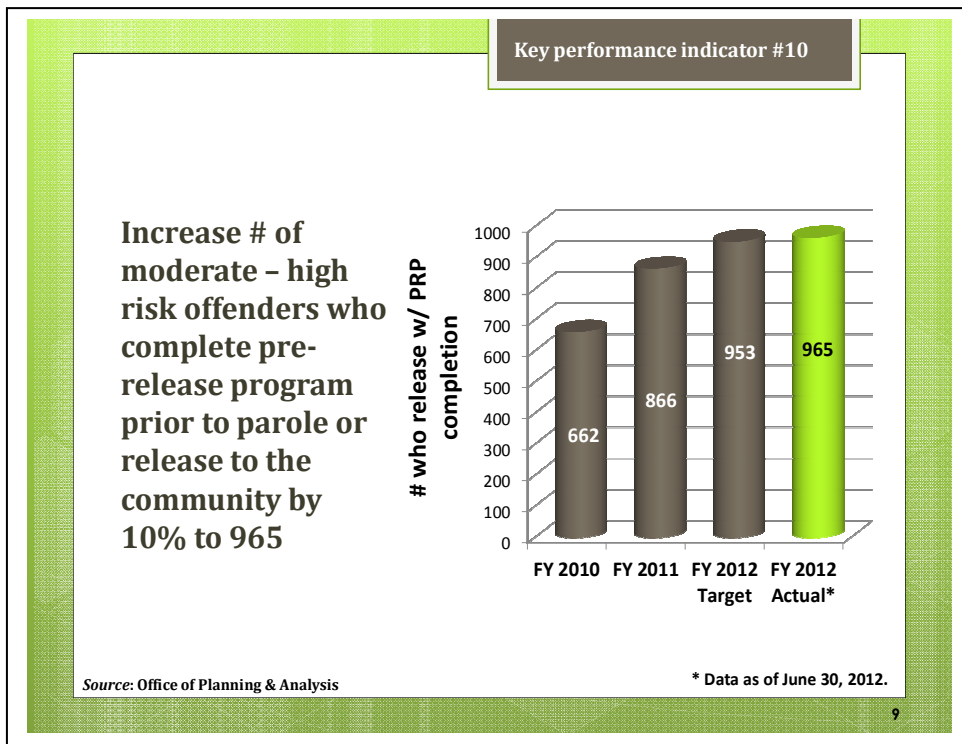


Key Performance Indicator #10: Number of Moderate – High Risk Offenders Completed Pre-release Program Prior to Parole / Release to the Community

The Pre-Release Program located in state operated facilities, provides an evidence-based curriculum focused on the known risk factors to recidivism. The Pre-Release Program assists offenders to identify critical barriers to successful re-entry and identifies internal strengths and external resources to assist in the transition process. Every offender in the Pre-Release Program develops a community transition plan with key components of: identification, housing, employment, transportation, money management, education, healthy lifestyles, family relationships and support systems, victim awareness and living under supervision.

For FY12, the Division of Adult Parole, Community Corrections, and Youthful Offender Services (AP/CC/YOS), Offender Programs, was tasked with increasing Pre-Release Program participation by 10% over the previous year. Offender Programs met and exceeded this goal. In addition to the overall program completion increase, this KPI measurement asked for an increase in moderate—high risk offenders who complete pre-release programs prior to parole or release to the community by 10%.

Offender Programs was able to also meet this objective by increasing moderate—high risk participation from 866 to 965, an 11% increase.



There were three key areas that helped the Offender Programs staff to achieve increased overall pre-release program participation and participation of moderate—high risk offenders: 1) Increased classroom work stations from ten to fifteen in four facilities that had the physical space to accommodate the increase. This increase in classroom work stations kept the program within the research guidelines of appropriate class size for adult learning styles; 2) Required offenders to complete the pre-release program as part of the Cisco Academy for offenders who were participating in the Second Chance Act Grant; and, 3) implemented a Department-wide effort to increase programming for administratively segregated populations. Part of the Ad/Seg effort included redesigning the method of delivery for the pre-release program so it was more tailored for an Ad/Seg population, a collaborative effort between the Division Pre-Release staff, Sterling Correctional Facility and Colorado State Penitentiary staff.

In addition, Offender Programs staff began working to improve data capture utilizing the Department’s master programming scheduler (MPS). Offender Programs staff requested and received a separate tracking code (formally the program was tracked through Education’s code) in MPS. Effective July 1, 2012, the Pre-Release Program began using this new code. In addition, Offender Programs staff requested that program termination types and completions types be limited to a few specific codes, and for those codes to be used consistently throughout each facility where the Pre-Release Program is offered to offenders.

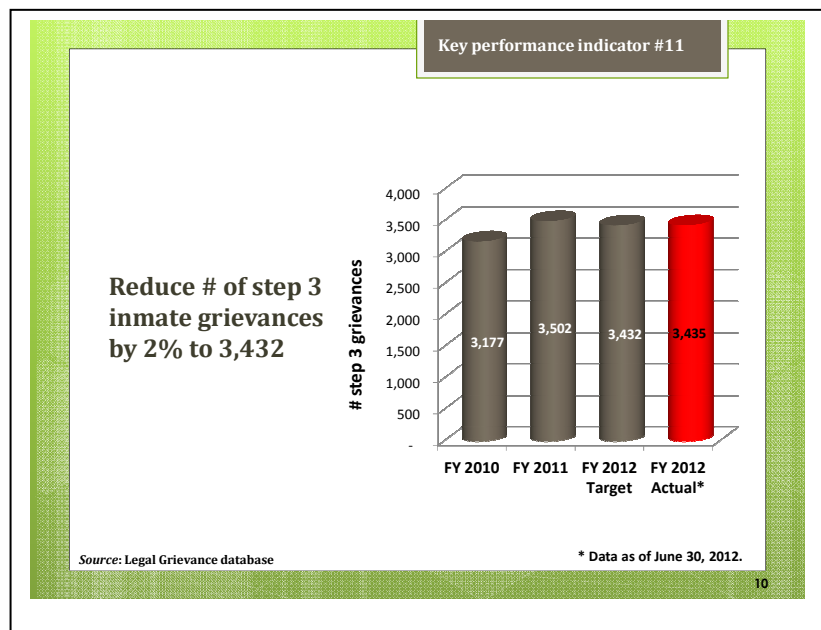
Key Performance Indicator #11: Inmate Grievances

The offender grievance process is available to all offenders and provides offenders with an impartial and timely review and resolution of complaints, which contributes to safe, secure, and efficient correctional operations. Offenders may file a grievance on his/her own behalf regarding a policy, condition, or an incident pertaining to the offender's confinement. As such, the number of grievances directly correlates to offender morale, as well as to the quality of life afforded within the facility. The grievance process encourages resolution of concerns at the lowest level, thereby reducing the more time consuming and expensive step 3 process or even litigation. The Department's objective was to increase the resolution of step 1 and 2 grievances, thereby reducing step 3 grievances by 2% in FY12.

Action steps for this strategic objective included: an improved centralized data review of grievance information through tracking and trending; the implementation of standardized training for staff regarding grievance management and response; an improved data review of grievances at the facility level to assure trends are identified and improvement plans developed; and, to re-write Administrative Regulation 850-04 Grievance Procedure to reflect procedural changes.

The Department was successful in reducing the number of Step 3 grievances from 3,502 in FY11 to 3,435 in FY12.

Though we have not implemented all the action steps in full, we substantially achieved our target key performance metric of a 2% decrease.



With additional staff training, and with the publishing and signing of the new Administrative Regulation 850-04 Grievance Process, which will incorporate an informal process for offenders to handle complaints, we expect to see a greater reduction in the number of overall grievances filed by offenders in the coming year.

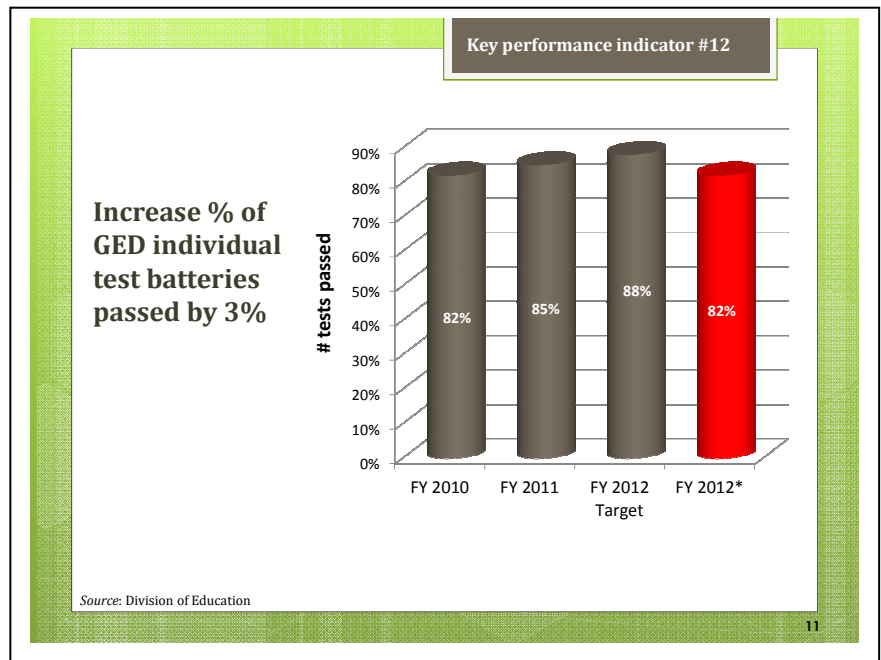
Key Performance Indicator #12: General Equivalency Diploma (GED) Test Statistics

When GED examinations convert to computer based testing (CBT) no later than January 1, 2014, the Department will be faced with a substantial increase in costs for testing and scoring of the individual offender exams. To prepare for this upcoming event, the Department Division of Education (DOE) identified a strategic initiative to instill in Department facilities and classroom instructors the importance

of effectively preparing offenders to take the individual test batteries to effectively minimize testing costs.

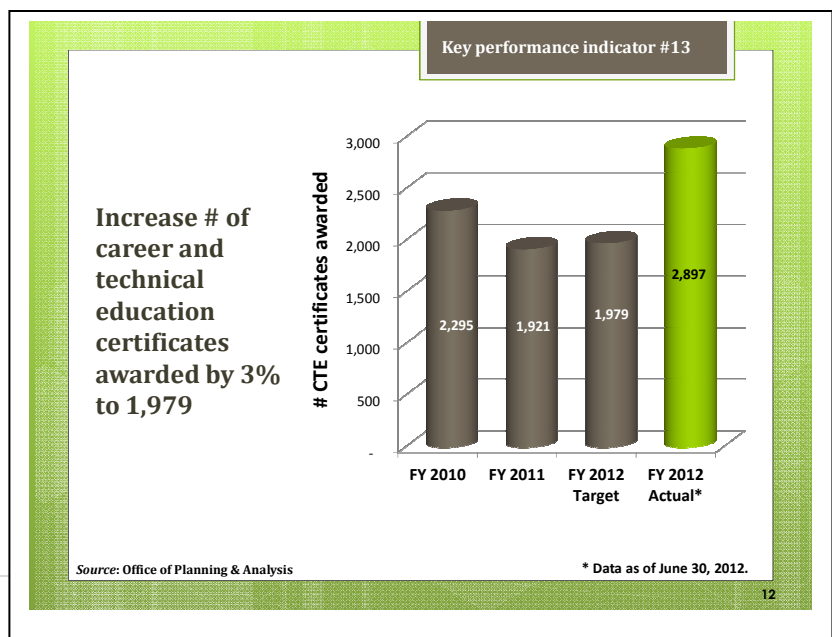
The DOE sought to increase the rate of passing individual test batteries by 3%, from 85% to 88%. The DOE did not reach that objective, and actually the percentage decreased to 82%. The factors affecting this outcome include: 1) private correctional facilities dropped from 82% to 76% of individual test batteries passed. The DOE has no influence over private institutions' testing procedures; 2) many instructors still allow offender students with minimally passing pre-test scores to take the official test in an effort to encourage diploma completion prior to the CBT transition; and 3) ultimately, only the offenders, themselves, can improve the completion rate. Even adequate pre-testing and classroom preparation cannot guarantee how a student will perform on the actual test.

The DOE will continue to work with Department facilities and instructors to strive for the desired goal. The Division will carefully monitor FY12-13 results so all affected personnel are aware that future testing cost increases will require altering current testing practices to ensure fiscal responsibility as well as offender success.



Key Performance Indicator #13: Number of Offender Career and Technical Education Certificates (CTE)

The Department's Division of Education (DOE) identified a strategic initiative to increase career and technical education (CTE) completion certificates to support the agency's commitment to improve re-entry opportunities for releasing offenders. Due to a statutory change resulting from HB 10-1112, all CTE programs must be approved by the Colorado Community College System (CCCS) or must lead to an industry approved license or credential.



Following passage of that legislation, the DOE reviewed all of its CTE programs and, in conjunction with the CCCS, made many changes to its existing programs. Many programs now take less time to complete, but offer more relevance to provide offenders “entry level marketable skills,” as called for by the statute.

The larger than expected increase in certificates earned is, in large part, a result of full implementation of the revised curriculum during the past fiscal year. In addition, programs such as, Customer Service and Foundations of Career and Technical Education, have gained in popularity among offenders and resulted in increased numbers of completions. An increased emphasis among facility case management and instructional staff to keep offenders in educational programming until completion also played a major role in obtaining the higher number of CTE completions.

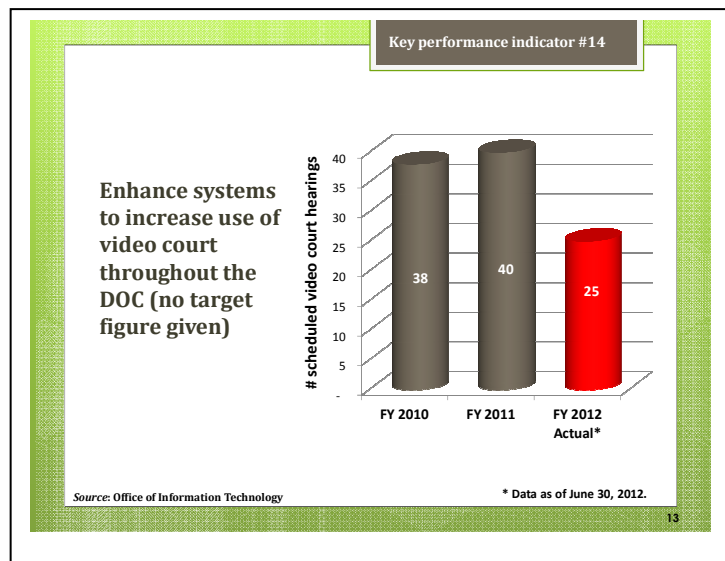
Key Performance Indicator #14: Number of Video Court Appearances

Through the strategic planning process, the Department identified several opportunities to enhance use of technology to facilitate operations and enhance public safety, including video court teleconferencing. The Department invested in technology to support video conferencing intended to improve efficiencies through reduced travel costs and to effectively achieve the Department’s public safety mission.

In October 2011, Executive Director Clements signed an interdepartmental charter with the State Court Administrator, the Colorado State Public Defender, the Colorado District Attorney’s Council Executive Director, and the Governor’s Office of Information Technology Director to form a steering team charged to maximize the use of video court hearings for Department offenders, reduce the number of offenders off grounds for court appearances, enhance public safety, and reduce resource requirements associated with court appearances. The team completed its work and reported results February 1, 2012. Several challenges to expanding the video court process were identified and solutions were proposed. Subsequently, the Colorado Judicial Department sponsored a video court symposium in May 2012 and assumed the lead role to expand video court hearings throughout the Colorado court system. The Department will participate in this collaborative effort to further this strategic initiative.

In preparation for expanding the use of video conferencing, the Department held a Lean process improvement event to streamline the scheduling and data collection of video court hearings for Department offenders.

In FY12, work on this complex interdepartmental initiative was beneficial. However, the outcome measure to increase the number of video court hearings did not result in a positive increase this fiscal year.



Nonetheless, the goal of increasing public safety by reducing offender movement outside secure facilities through video conferencing continues to be viable goal, and the Department will continue its video court initiative in collaboration with the Colorado Judicial Department’s coalition.

Key Performance Indicator #15: Parole Hearings by Video Conference

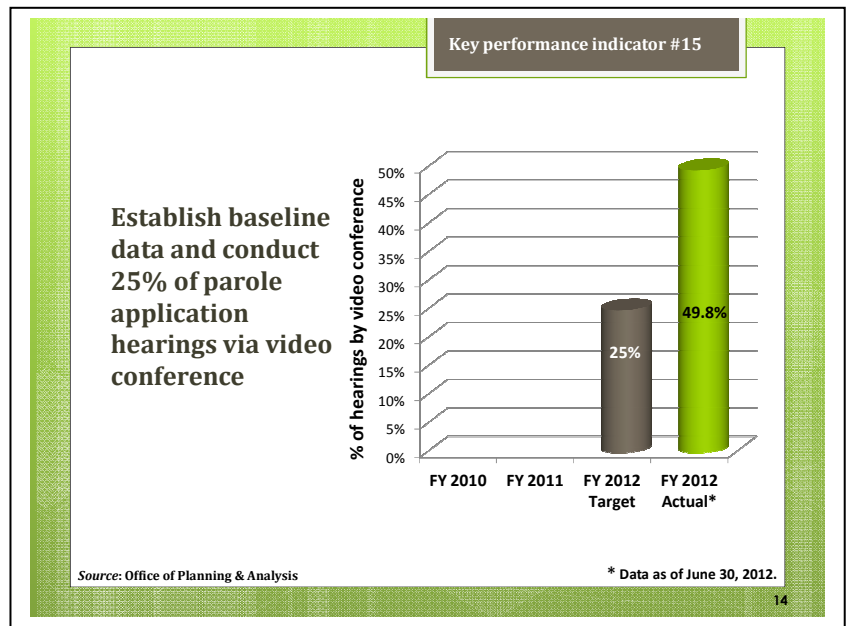
The strategic initiative to increase the number of parole application hearings held by video conference included primary goals to: improve efficiencies of Parole Board members’ time and reduce travel costs. Through effective use of video conferencing, Parole Board members have more time available to meet their mission to promote public safety, implement rules and regulations that govern the granting and revocation of parole, set terms of parole and release dates to ensure offenders receive fair and consistent treatment, as well as assist offenders toward community reintegration in accordance with state regulation.

A secondary goal of this initiative was to create a data tracking and reporting system to ensure accurate statistics for reporting purposes. A data tracking and reporting system was completed and put into production in November 2011. Statistics reported here are a product of that data tracking system.

Between January 1, 2012 and June 30, 2012, the Parole Board held 6,939 parole application hearings. Following is a breakdown:

- Video Conference: 49.8% (4,553)
- Phone Conference: 19.0% (1,731)
- File Review: 10.1% (923)
- Face-to-Face: 21.1% (1,931)

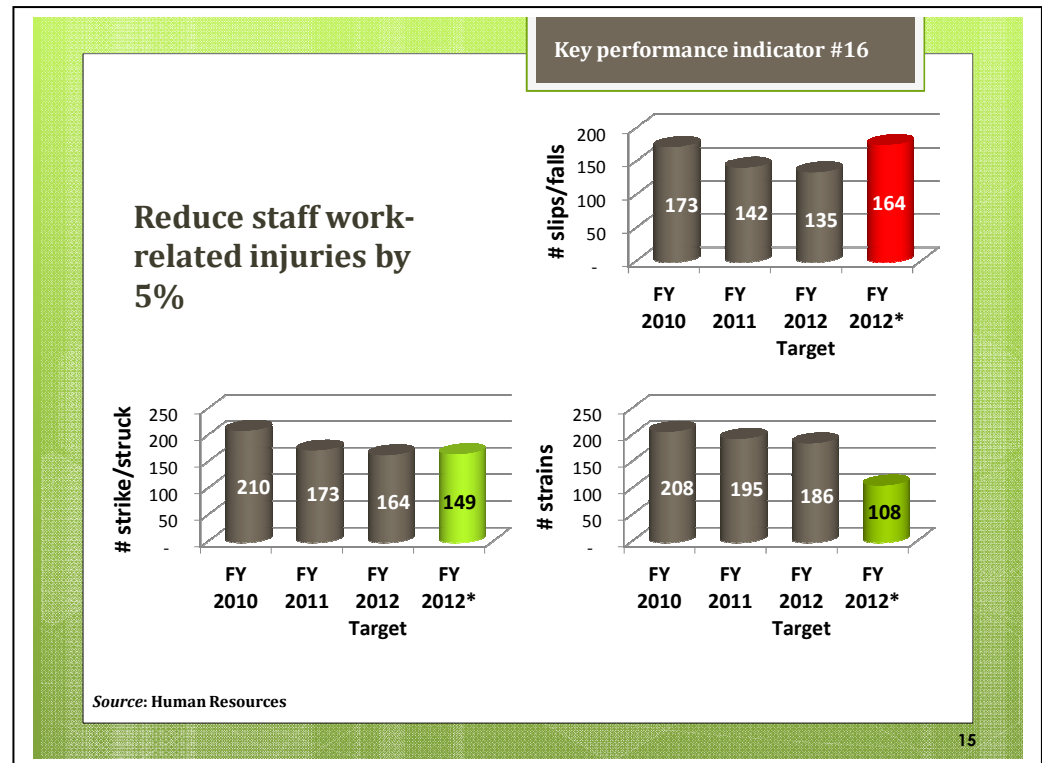
The Parole Board essentially doubled its target goal (25%) for videoconference application hearings with 49.8% by videoconference. In addition, it is important is to note that the overall breakdown of application hearings reveals only 21.1% required Parole Board member travel. 78.9% of all application hearings were completed by video, phone conference or file review.



Key Performance Indicator #16: Reduce Staff Work-related Injuries

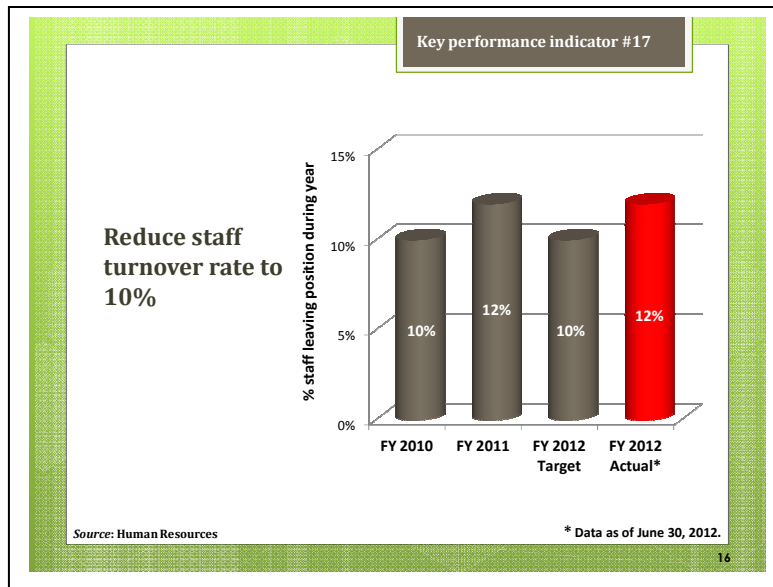
This strategic objective tracked the three areas identified in the graph below (KPI #16) on a monthly basis. This information was collated from the database maintained by the Department's Risk Management Unit and the worker compensation provider, Broadspire. Safety is an ongoing priority to provide healthy, productive work environments. Additional trainings, such as Slips, Trips and Falls, have been made available to staff through on-line training.

Management is required to provide staff with the opportunity to appropriately report injuries. Failure to do so and to provide the subsequent treatment could lead to costly litigation. Therefore, it is appropriate for staff to initiate work-related injury claims when applicable.



Key Performance Indicator #17: Staff Turnover Rate

In FY12, the staff turnover rate was 12%, 2% higher than our target metric. Employees resigning were asked to complete an exit interview which was reviewed by the Office of Human Resources and the respective Division Director, and issues were addressed as appropriate. This information was shared with appointing authorities and supervisors through meetings and training in an effort to aid in a better understanding of why staff resigns.

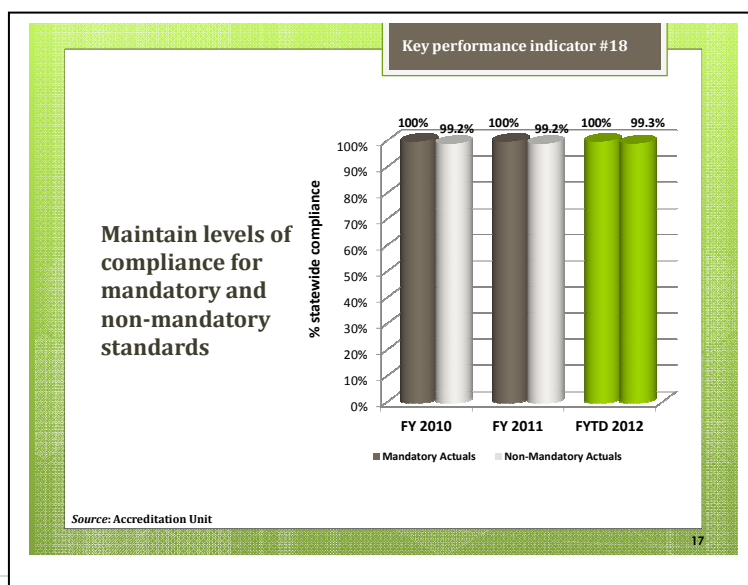


As an example of why staff resigns, the Denver Complex has encountered difficulties in retaining Correctional Officer I staff. Similar law enforcement agencies in the Denver Metro area pay a higher entry salary, to include the ability to receive annual cost of living adjustments. COI's have come to work for the Department to gain the required experience, and then resign once they have achieved the appropriate experience threshold. Comments from resigning employee, include concerns regarding long commutes, compensation, job security and separation from their families during their work week as reasons for resigning.

Key Performance Indicator #18: American Correctional Association (ACA) Compliance Rate

The American Correctional Association (ACA) standards are a comprehensive set of guidelines for operating correctional facilities and programs. Achieving and maintaining these standards makes a clear, concise statement that the agency recognizes good practices and wants to improve and optimize performance. The Department identified a strategic objective to maintain the level of compliance of the ACA mandatory and non-mandatory standards from last calendar year.

The key performance measure indicates that the Department has maintained a compliance level of 99.2% for non-mandatory standards and 100% for mandatory standards.



This strategic objective continues to be monitored through audits and policy updates. The internal auditing process recognizes good practices and areas to improve in order to optimize facility/office safety and efficiencies. The results of these audits have been incorporated into best practices throughout the Department and changes in Departmental policies.

Continuous monitoring of the outcome measures and significant incident summaries will aid in recognizing issues that need correcting. Quarterly accreditation manager meetings are conducted to ensure updates and issues are communicated on a regular basis. As issues arise, appropriate staff is consulted to determine the steps necessary for a favorable outcome. There is a plan of action for one statewide non-compliant standard that, when complete, will increase the overall compliance level for the Department.

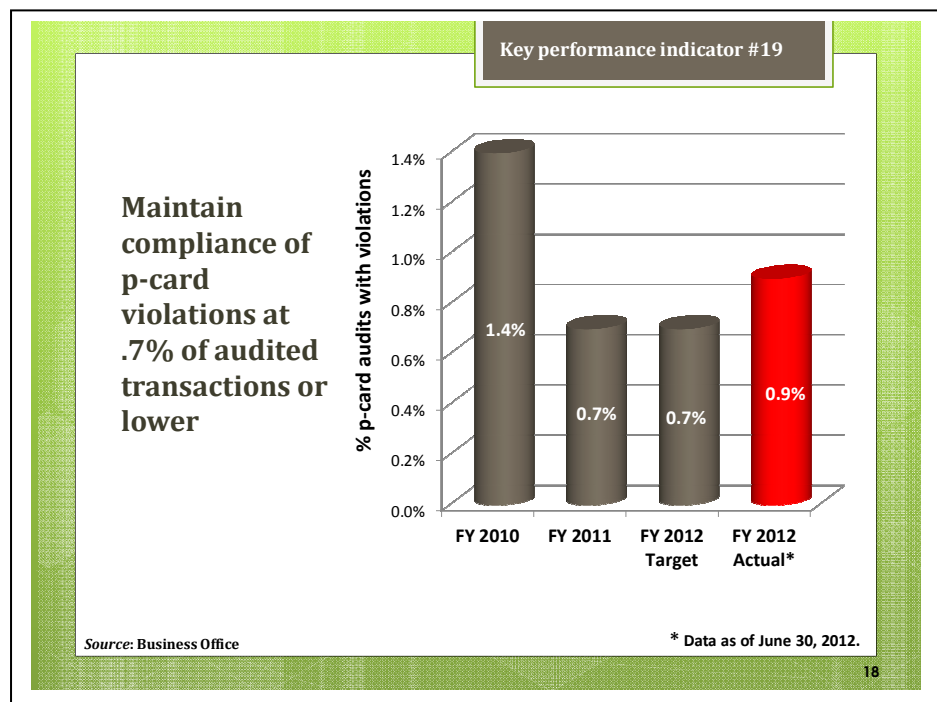
Key Performance Indicator #19: Procurement Card Violation Rate

It is important to ensure Department employees holding state procurement cards (P-Cards) adhere to spending policies. Approximately 44,000 purchases made by Department staff are micro purchases by P-Card, totaling approximately 14.7 million dollars. To maintain sound internal controls over this program, the Department implemented the following measures:

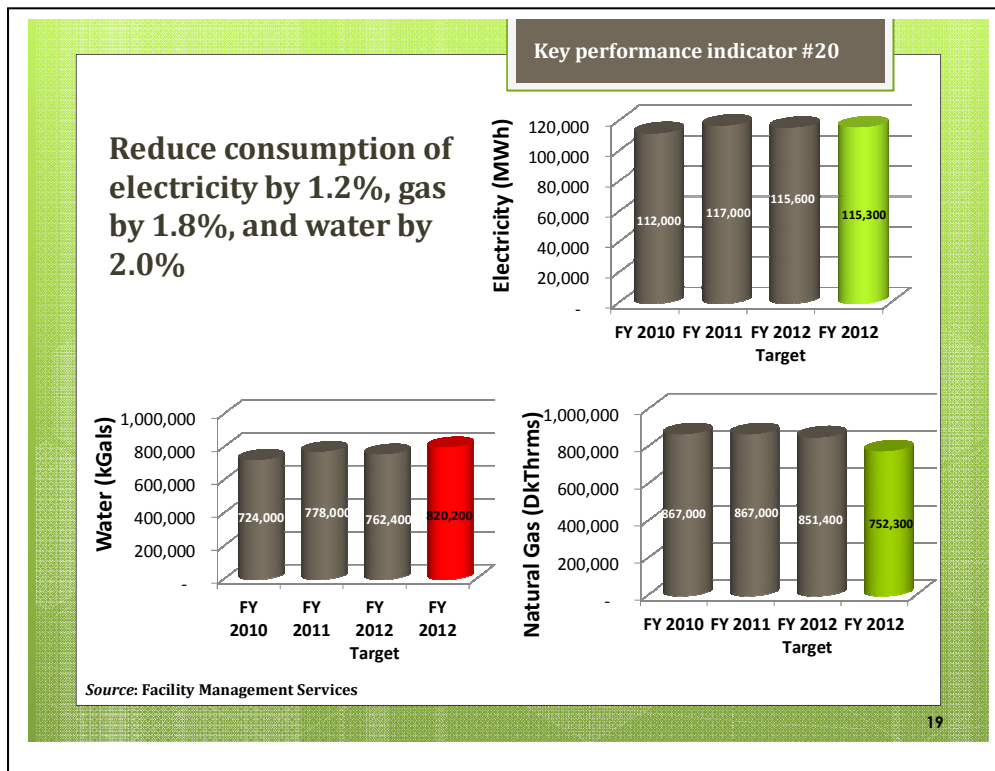
- Provide regular refresher training to employees to ensure they understand policies on card usage.
- Continue to audit 50% or more of the cardholders to test compliance with policies.
- Address cardholder violations for non-compliance by memo.
- Solicit feedback about the program to respond to customer issues and needs.

The rate of P-Card violations for the Department is quite low, and errors are addressed and remedied quickly to remain compliant with regulations and assure sound fiscal practices. In FY12, the rate of violations increased slightly over FY11, primarily due to a card conversion from one provider bank to another.

Routine, periodic P-Card training sessions were temporarily suspended during the conversion (approximately May 2011 - April 2012). The small increase in P-Card violations resulting from the bank conversion is considered an anomaly and is not expected to recur



Key Performance Indicator #20: Reduce Energy Use and Water Consumption

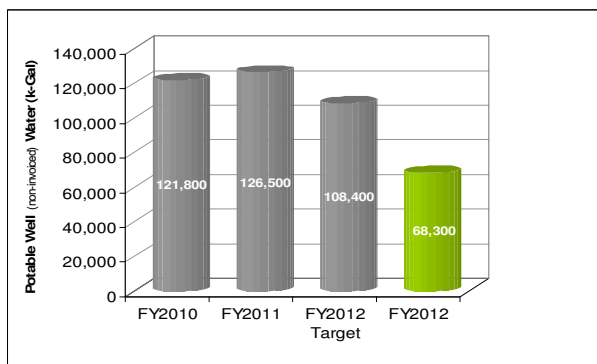
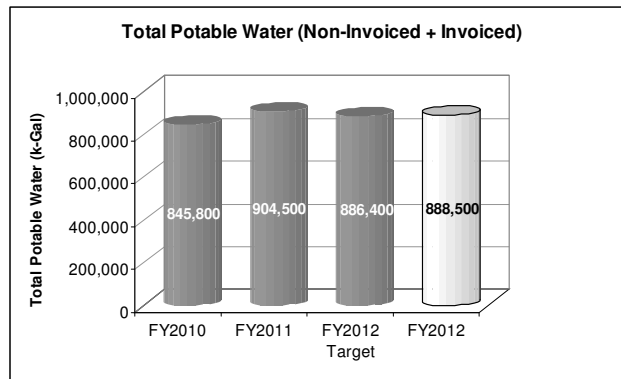


The Department identified a strategic initiative to reduce consumption of electricity by 1.2%, reduce gas by 1.8%, and reduce potable water by 10.0% in five years with a FY12 goal of reducing water use by 2%. The Department is reaching these goals and in doing so has reinforced and ensured safe and secure operations of the Colorado correctional facilities.

Consequent to implementation of this strategic initiative, the target reduction in consumption of electricity has been achieved in FY12 through the implementation of energy performance contract measures and energy efficiency retrofits. The Department's key performance metrics reveal favorable outcomes as a result. The key performance metric to decrease the consumption of electricity by 1.2% in FY12, was exceeded, with a final measure of 1.8% statewide.

The key performance metric for reduction in consumption of gas has been achieved in FY12 through implementation of energy performance contract measures. The Department's key performance metrics reveal favorable outcomes as a result. The key performance metric to decrease the consumption of gas by 1.2% in FY12 was exceeded with a final reduction measure of 13% statewide.

The target reduction in consumption of potable invoiced (municipal) water was not achieved in FY12 (refer to KPI graph #20). However, the actual total potable water (invoiced-municipal and non-invoiced-well) consumption statewide decreased 1.77%.



When the FY10-11 base calculations for potable water were established only data for invoiced (municipal) water was available. Superior data since that time has enabled more accurate baseline measurements combining potable invoiced (municipal) water, and potable non-invoiced water (well).

A significant increase in programs at the East Cañon City Prison Complex (ECCPC) has added to the total consumption of potable water by the Department in FY12. This additional consumption will be added to the baseline when a new baseline is established in the future.

The programs added are:

1. Water buffalo herd and milking operation created at ECCPC.
2. Pro rodeo bull herd operation created at ECCPC.
3. Wild horse herd operation increased at ECCPC.
4. Donkey herd operation created ECCPC.
5. Wastewater pretreatment facilities at ECCPC.
6. Landscaping additions at Trinidad Correctional Facility.

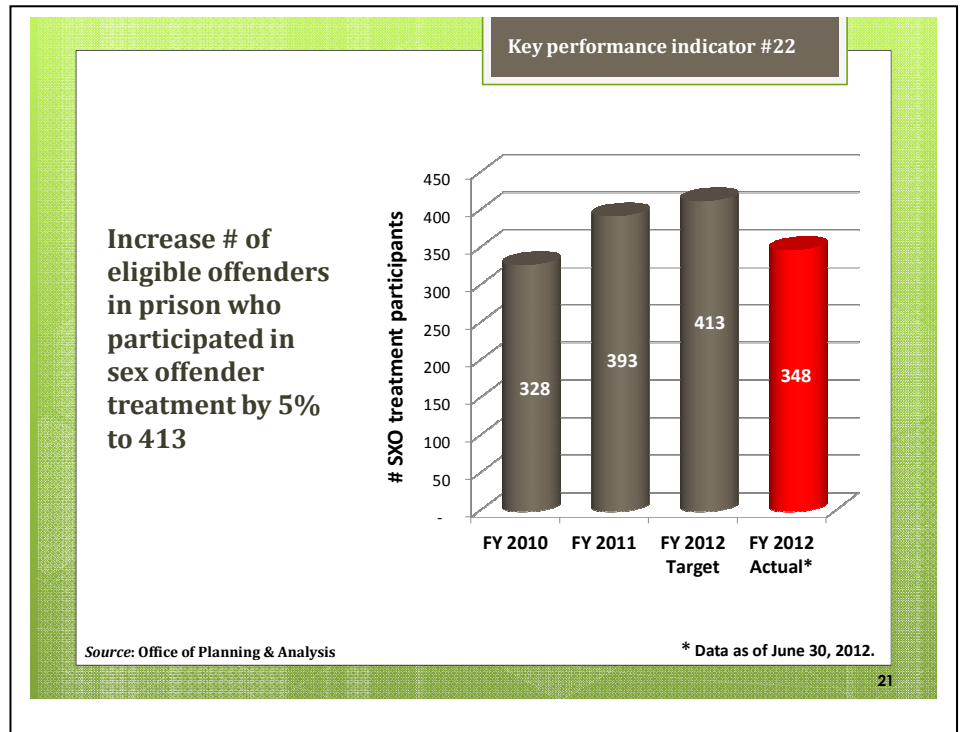
The Department is working with Siemens Corporation on an energy performance contract to substantially reduce potable water use by substituting non-potable water for industrial and agricultural uses.

The Department remains committed to implementing innovative solutions in energy efficiency to increase the safety of staff, offenders and the public. The strategic objective will be fully achieved by the end of FY15, and in the interim, many new initiatives will be implemented to reinforce the vision for energy efficiency in the Department.

Key Performance Indicator #22: Sex Offender Treatment Participation

The Sex Offender Treatment and Monitoring Program (SOTMP) was not able to achieve the target metric for this key indicator in FY12.

Despite efforts throughout the fiscal year to hire sex offender treatment staff, sex offender treatment staff recruitment and retention efforts remain challenging, and affect the Department's ability to provide treatment for eligible offenders.



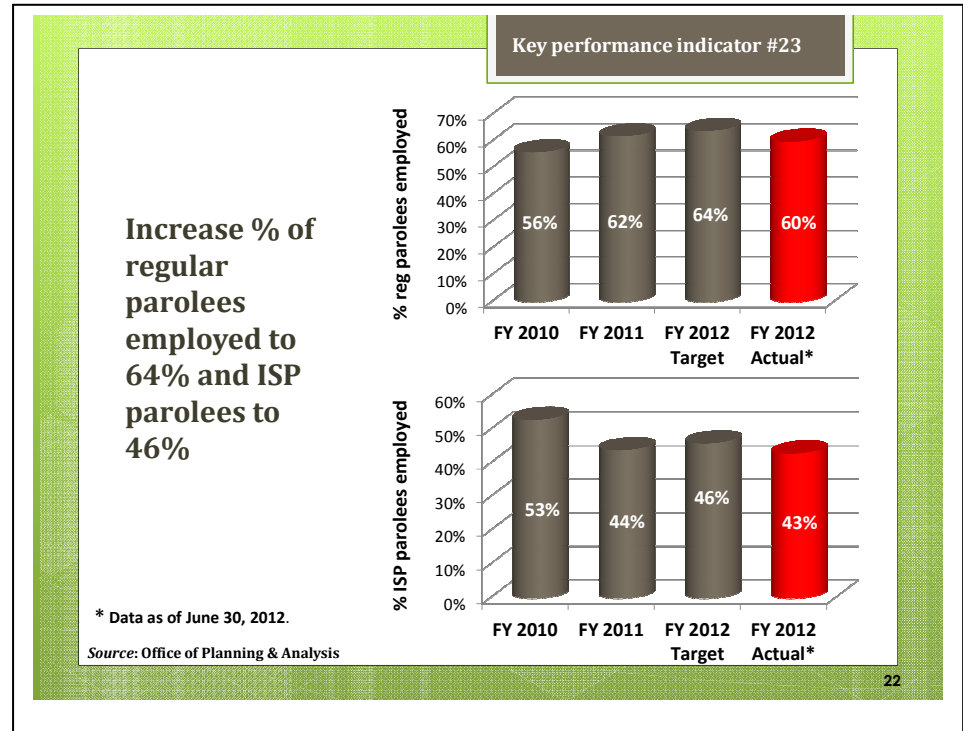
The Department was able to hire two sex offender treatment staff in September 2012. However, the shortage of sex offender treatment staff state-wide impacts the Department's ability to fill these positions essential to the delivery of sex offender treatment to eligible offenders.

Working with Human Resources, Clinical Services is evaluating ways to improve recruitment through social media and other avenues. One of the challenges with retaining staff is dealing with the litigious nature of sex offenders. Sex offenders increased the number of complaints filed to Department of Regulatory Agencies especially, the Mental Health Licensing Boards. The Department conducted two presentations for these boards to inform board members regarding Department policy and procedures, and the delivery of health care services. Included in the presentation was information about our quality assurance program and grievance system. There are two more presentations scheduled for the different mental health boards in the coming months.

The program study funded during the 2012 legislative session has begun and will conclude with a written report due to the Joint Budget Committee in February 2013. Central Coast Forensic and Psychology Services (CCFPS) was selected and has an aggressive plan to complete the evaluation. CCFPS has already interviewed several offenders and staff. We look forward to the valuable insight that this evaluation will provide the Department to improve the delivery of sex offender treatment services.

Key Performance Indicator #23: Parolees Employed

The Department recognizes that this KPI does not provide the most accurate description of the parolee population's employment status nor their employability. There are two key factors that are missing from this indicator, 1) those of whom are disabled and unable to work and 2) those who may be participating in a training or education program to improve their employability.



Because these two factors are not currently captured by the Department, this measurement is fundamentally flawed and thus produces results that are inherently lower than the true employed population.

Due to the concerns surrounding the validity of this data, the Department began exploring various ways to improve the quality of the data that is captured. The Department contacted a number of other state Departments of correction and parole services to survey what other states are utilizing to report out similar data, and what methods they use to both collect and verify those data points. The Department discussed data collection points with Colorado Department of Labor and Employment (CDLE) statistical office and has explored how CDLE utilizes unemployment insurance statistics for reporting measures to U.S. Department of Labor. The Department also reviewed the reporting requirements published by the U.S. Department of Labor around tracking a) date employed, b) retention, and c) wages. Based upon the many findings of these various efforts and the need to be able to both verify and validate the employment data that is being collected, the Department continues to work on developing the best method for capturing this key performance indicator so that it is more reflective of the parolee population's employment status and also the parolee population's employability (disabled and/or student status).

Key Performance Indicator #24: Reduce Recidivism

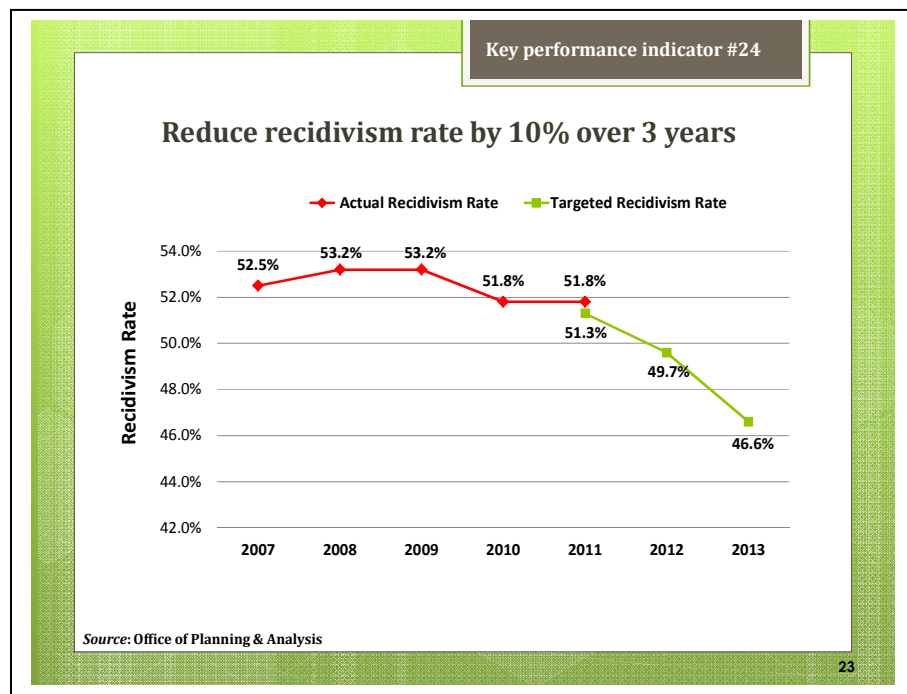
Recidivism is measured on a 3-year cycle, meaning it takes three years after release and not returning to prison, before one is deemed not to have recidivated. Recidivism reduction is an overarching goal of sound correctional management focused on positive offender outcomes. Reduced recidivism means less crime, fewer victims, more productive citizenry and lower tax payer cost. However, it is an outcome

measure affected by diverse elements. Nonetheless, it is a necessary goal to pursue, and many strategic initiatives of the Department are designed to affect this overarching metric.

In the spring of 2011, the Department embarked on many focused initiatives which are published in the Department’s 2012-2013 Strategic Plan. Strategic objectives such as, teaching meaningful employment skills to offenders through employment in Colorado Correctional Industries, increasing GED test completions and career and technical certificates to improve knowledge and employability, implementing evidence-based practices in parole supervision and offender programs, reducing homelessness, enhancing pre-parole education, increasing the number of offenders with State IDs upon release, standardizing parole decision-making, all contribute to positive offender outcomes and reduced recidivism.

Outcome measures such as recidivism require a long-term commitment, in part, because recidivism is measured over a three year period following release. In addition, some initiatives published in the 2012-2013 Strategic Plan will take up to three years to implement. Therefore, the positive impact of the Department’s strategic initiatives will be realized gradually, over time.

The Department is committed to increasing offender success causing the recidivism rate to be reduced by 10% in three years. The Department will pursue this laudable goal through the on-going implementation of our strategic initiatives and monitoring of our performance.



2013-2014 Strategic Operational Plan

Annually, the Department holds a planning session to assess achievements, evaluate trends, validate on-going strategic initiatives and identify additional objectives to address new and emerging issues. In this Strategic Operational Plan are Department-wide strategic objectives to include, short and long-range goals.

The Governor's Office of State Planning and Budget (OSPB) is shifting the state's planning efforts to align with recent state efforts toward more customer-focused performance management and Lean process improvement. *Strategic Operational Planning* will focus Department efforts to improve processes with the greatest direct impact to customers and constituents. This planning methodology will improve processes to the greatest extent possible within existing appropriations and identify processes that continue to fall short of performance goals even after targeted improvement efforts.

The strategic operational plan will achieve two important goals:

- 1) Reform the planning process to focus on the Department's day-to-day operations.
- 2) Match performance goals reported to constituents that match with managerial goals and daily work.

In line with the strategic operational planning model, the Department identified fourteen major program areas and their corresponding critical, high level processes. Strategic objectives and outcome measures are detailed within major program areas and align with the processes of the major program area.³

Later this calendar year, the 2013-2014 strategic plan will be revised in accordance with OSPB guidance to add input and output measures to each process within the fourteen (14) major program areas to reflect the use of resources (inputs) and the product or service resulting from the process (outputs).

What follows is the Department's 2013-2014 Strategic Operational Plan by major program area. Per instructions from OSPB, Department strategic objectives were not adjusted to meet new guidance on operational planning for the 2013-2014 strategic plan. The Department strategic objectives and outcome measures (formerly known as key performance indicators, KPI) are a reflection of the Department's on-going objectives, as well as new objectives established at the 2012 spring strategic planning session. Therefore, some major program areas, identified by the strategic operational planning model, do not have specific strategic objectives and/or outcome measures.

³ Appendix B, Summary Table of Strategic Objectives by Major Program Area, provides a quick reference to locate Department strategic objectives within the fourteen major program areas of the Department Strategic Operational Plan.

MAJOR PROGRAM	HOUSING AND SECURITY		
PROCESSES	Effectively assess the risk/needs of the offenders including classification, program needs and assignments, and offender records.		
	Appropriate placement of offender and effective bed utilization.		
	Managing offenders in private corrections.		
	Provide appropriate security measures to ensure public, staff, and offender safety.		
OUTCOME MEASURES		Baseline FY12	Target FY13
	Reduce the number of escapes from secure confinement to zero.	1	0
	Increase the number of video court hearings by 100%.	25	50
	Reduce the number of Step III grievances by 2%.	3,435	3,366
STRATEGIC OBJECTIVES	1. Develop a comprehensive bed plan by June 30, 2013.		
	a) Cooperate with the legislatively funded prison utilization study. Recommendations will be addressed in next FY strategic plan.		
	b) Collaborate with the classification study team to implement NIC recommendations (objective #3 below).		
	2. Reduce offender transports to improve public, staff, and offender safety by December 31, 2012.		
	a) Conduct a system-wide assessment of transportation routes, offender movement, program and operations.		
	b) Establish an interdepartmental committee to oversee the transportation system.		
	c) Recommend improvements to the transportation system and implement approved recommendations.		
	3. Revalidate the classification system in collaboration with the National Institute of Corrections by December 31, 2012.		
	a) Conduct an NIC sponsored independent study of the Department classification system--complete.		
	b) Develop and pilot a new male offender classification instrument.		
	c) Prepare policy and train staff on the new classification instrument.		
	4. Reduce the number of Step III grievances to reduce costs and improve facility operations by November 30, 2012.		
	a) Centralize review of grievance information and tracking--complete.		
	b) Establish standardized training for management and facility grievance coordinators.		
	c) Assess data at the facility level for trends, and follow up--complete.		
	d) Revise administrative regulations to comply with above actions.		

HOUSING AND SECURITY

5. Colorado Transitional Accountability Plan (CTAP): The department will implement a seamless case management plan that will guide the offender's progress from incarceration to successful discharge of supervision by October 1, 2014.

a) Conduct a comprehensive evaluation of case manager functions to streamline job duties.

b) Research automated case management systems and solicit vendor bids; assess vendor systems and select.

c) Collaborate with OIT to implement select vendor case management system.

d) Create project teams to facilitate policy development, staff training and case management system implementation.

e) Collaborate with the Corrections Training Academy to prepare and offer integrated case management training for the Department.

6. Enhance cost effective housing and programming for the aging offender population by December 31, 2014.

a) Develop assessment codes for elderly offenders.

b) Identify facility housing centrally located to meet population needs, and age-appropriate programming.

c) Develop and implement training for staff around this population.

d) Pursue contracts, agreements and partnerships with external entities regarding community placement.

7. Develop a data collection system to capture the number of offenders releasing from prison with State IDs by June 30, 2013.

a) Program an information technology solution to identify offender ID status at intake and discharge.

b) Capture and store offender IDs for issuance at release.

c) Work with parole staff to document ID status at release, and to capture and store IDs upon arrest.

d) Educate staff on new procedures.

MAJOR PROGRAM	OFFENDER PROGRAMS		
PROCESSES	Assess, refer and deliver classes to facilitate offenders attaining a GED.		
	Assess, refer and deliver classes to facilitate post-high school/GED offenders attaining entry level marketable skills through career and technical education.		
	Assess, refer and deliver classes to facilitate post-CTE supervision of on-the-job-training (OJT) skills.		
	Assess, refer and deliver cognitive education courses to appropriate offenders.		
	Delivering volunteer programs to offenders.		
OUTCOME MEASURES		Baseline FY12	Target FY13
	Increase by 10, the number of volunteer programs, with emphasis on recruiting education-based volunteers.	170	180
	GED completions for individual tests passed and diplomas awarded will remain constant from previous year.	1,130 diplomas	1,130 diplomas
		5,550 tests	5,550 tests
Increase the number of career and technical education certificates awarded by 5%.	2,897	3,042	
STRATEGIC OBJECTIVES	8. Program Consistency: Assess and improve master program schedule by December 31, 2012.		
	a) Assess listing of programs offered by DOC and implement program evaluations in accord with evidence-based practices-completed.		
	b) Implement plan for comparable programs at comparable custody level facilities.		
	c) Implement a plan to align facility programs with corresponding program for released offenders.		
	d) Write policy governing MPS to track offender programs.		
e) Implement new volunteer programs with emphasis on recruiting education volunteers.			

MAJOR PROGRAM	MEDICAL / DENTAL		
PROCESSES	Pharmaceuticals: Provide prescription medicine to offenders housed in state facilities.		
	Chronic care: Provide chronic care to offenders.		
	Manage specialty clinical appointments onsite and offsite.		
OUTCOME MEASURES		Baseline FY12	Target FY13
	Reduce medical transports, the number of specialty appointments completed off site, to community hospitals/clinics by 25%.	7,670	5,752
	Reduce outside ambulatory surgical expenditures by 25%.	\$184,870	\$138,652
STRATEGIC OBJECTIVES	9. Implement offender transportation efficiencies: Implement ambulatory surgical unit (ASU) within the Denver Reception and Diagnostic Center by June 30, 2013.		
	a) Complete ASU construction contract.		
	b) Contract ambulatory surgical services.		
	c) Coordinate logistics for transport, housing and treatment of eligible offenders for ASU services.		
	d) Track data relevant to outcome measures.		
	10. Prepare to obtain Medicaid reimbursement for eligible offenders effective with the new Affordable Health Care Act (AHCA) by December 31, 2013.		
	a) Formulate procedures to meet requirements of AHCA.		
	b) Prepare plan for offenders to obtain Medicaid coverage when paroled or discharged.		
	c) Ensure information technology systems are able to capture new process and capture outcome measure.		
	d) Obtain approval for DOC as a Medicaid application site.		

MAJOR PROGRAM	BEHAVIORAL HEALTH		
PROCESSES	Provide addiction treatment and assessment services to offenders.		
	Provide sex offender treatment and assessment services to offenders.		
	Provide mental health treatment and assessment services to offenders.		
OUTCOME MEASURES		Baseline FY12	Target FY13
	Increase number of eligible sex offenders in prison who participate in sex offender treatment by 5%.	393*	413
	Increase by 200, the number of alcohol and drug therapeutic community beds for male offenders housed in Level III facilities.	0	200
	Implement in-reach transition appointments for at least 25% of high-risk (P3's with a qualifier of C and O, P4's and P5's) mentally ill offenders within 90 days of release to parole.	0	49
	Decrease the percent of offenders coded P3, 4, and 5 with (N) and (T) qualifiers by 10% through accurate application of policy on mental health classification.**	15.60%	14.04%
	Increase the number of Certified Addiction Counselors (CAC) levels II and III and Health Care Service Trainees by 20%.	81.5	98
STRATEGIC OBJECTIVES	11. Open three therapeutic communities for alcohol and drug for male offenders housed in level III facilities (Limon, Buena Vista and Fremont) by April 30, 2013.		
	a) Advertise and fill positions.		
	b) Identify and prepare therapeutic living units at specified facilities.		
	c) Implement TC immersion training for new staff.		
	d) Move offenders into newly established TC programs.		
	12. Increase the number of eligible offenders receiving sex offender treatment services by June 30, 2013.		
	a) Identify new strategies to recruit treatment staff and fill positions.		
	b) Improve retention strategies.		
	c) Contract for legislatively mandated sex offender study.		
	d) Assess and implement sex offender study recommendations as approved by DOC Executive Staff.		

BEHAVIORAL HEALTH	
STRATEGIC OBJECTIVES	13. Improve continuity of health care of high-risk (Psychology (P) code 3 with qualifier of C and O, and P4s and P5s) mentally ill offenders by December 31, 2013.
	a) Collaborate with community mental health clinics to identify those willing to establish teleconference in-reach services for this population.
	b) Establish a pilot program to provide in-reach services to high-risk mentally ill offenders release within 90 days of release on parole to the Denver area.
	14. Improve behavioral health services for offenders by June 30, 2014.
	a) Assess and improve the psychology code system for P3-5 for consistency with community qualifying diagnosis for mental health center services; revise policy and implement changes.
	b) Evaluate and improve the special needs unit (SNU) system to ensure appropriate level of care and supervision for "offenders with mental illness" (OMI).
	c) Complete a quality review of offender suicide attempts to assess and improve physical plant changes and staff interventions to reduce suicide attempts and self-injurious behavior.
	15. Expand therapeutic communities drug programs within appropriated funds through increasing (CAC) certified drug and alcohol addiction counselors by December 31, 2013.
	a) Partner with the Colorado community college system to provide on-line training to eligible staff to gain CAC certification.
b) Use in-house expertise to train and mentor CAC staff.	

*FY11 baseline measure.

**Excludes YOS offender population

MAJOR PROGRAM	PAROLE		
PROCESSES	Assess parolees' risks and needs.		
	Supervise parolees to comply with terms and conditions.		
	Respond to parolee violations.		
	Refer offenders to appropriate support services.		
OUTCOME MEASURES		Baseline FY12	Baseline FY13
	Parole supervision outcomes: The technical parole revocation rate was reduced by 3% from 37% to 34% in FY12. In FY13, reduce the technical parole revocation rate by an additional 0.05%.	34%	33.95%
	Progression / regression rates for community corrections: Reduce by 0.1%, from 9.0% to 8.9% the rate of new crime revocations.	9.00%	8.90%
	Percent of parolees employed: Establish an employment baseline measure for parole and parole ISP.	N/A	TBD
STRATEGIC OBJECTIVES	16. Increase evidence-based practices in parole supervision by December 31, 2013.		
	a) Evaluate existing programs for evidence-based practices (EBP) and identify new EBP programs.		
	b) Continue Motivational Interviewing skill building.		
	c) Reduce electronic monitoring on low risk Intensive Supervision Parole (ISP) cases.		
	d) Implement a quality assurance program: one person/one project concept.		
	e) Restructure initial office visit (IOV) process.		
	f) Expand cognitive restructuring programs.		
	17. Implement Colorado Violation Decision Making Process (CVDMP) by June 30, 2013.		
	a) Evaluate, test, train staff and implement a standardized violation decision-making tool for parole and intensive supervision parole populations.		
	b) Automate parole revocation process in collaboration with the Parole Board and Governor's Office of Information Technology.		
c) Develop a CVDMP for all community corrections inmates.			
d) Implement CVDMP with Youthful Offender Services (YOS) for phase III offenders.			

PAROLE	
STRATEGIC OBJECTIVES	18. Increase the number of parolees employed by December 31, 2012.
	a) Collaborate with work force centers to pilot re-entry specialists in work force centers--complete.
	b) Survey offenders regarding obstacles to employment--complete.
	c) Collaborate with Colorado Department of Labor and Employment to incorporate the "Connecting Colorado" website into the pre-release program.
	d) Improve employment data collection in the CWISE, parole automated information data base; establish quality assurance of data and establish a baseline measure.
	19. Improve the pre-release/pre-parole investigation process by decreasing the standard time frame to process investigations by December 31, 2012.
	a) Evaluate and chart time frames for the current pre-release/pre-parole processes for various DOC and Parole Board roles.
	b) Clarify duties and train staff on revised process.
	c) Increase collaboration and communication between departments, Parole Division and Parole Board.
	d) Review and update policies manuals and guidelines affecting pre-parole process to streamline the process.

MAJOR PROGRAM	PRE-RELEASE/COMMUNITY RE-ENTRY CONTINUUM
PROCESSES	Provide coaching, community resource development and navigation that prepare offenders for their transition to the community until sentence discharge.
	Pre-Release Program delivery in classroom settings, one-on-one coaching, Career & Community Resource Center.
	Supply direct services that provide stabilization in the community (clothing, backpacks, tools, food, etc.).
	Offer re-entry classes at the Broadway Community Re-Entry Center that provide re-entry orientation, education and employment services.
OUTCOME MEASURES	There are no department level outcome measures for this major program area this fiscal year.
STRATEGIC OBJECTIVES	20. Automate caseloads for offenders receiving re-entry to track fiscal resources for direct services provided to offenders by December 31, 2012.
	a) Program and implement automated tracking system in CWISE, parole information database.
	b) Establish baseline measures for direct funded community re-entry services.
	21. Reduce homelessness by providing increased housing stability for longer periods of time by December 31, 2013.
	a) Increase long-term housing stability opportunities for offenders; enhance offender success/reduce recidivism: establish state-wide definition of homelessness; eliminate policies and procedures that may contribute to homelessness; research offender re-entry savings accounts; collaborate with Department of Local Affairs (DOLA) regarding access to Housing and Urban Development section 8 housing; collaborate with DOLA regarding second chance grant for housing stability; propose repurpose of staff positions to implement SSI/SSDI Outreach Access and Recovery (SOAR) model for benefits acquisition; collaborate with CO University School of Medicine for gap analysis of special need offender housing; collaborate with Attorney General's office regarding non-documented persons releasing to CO communities.
	b) Establish a data collection system to effectively track homelessness--complete.
	22. Establish an inter-departmental re-entry steering team to guide work required to reduce barriers to offender success, reduce recidivism, and positively impact public safety; implement initiatives recommended by the steering team and approved by the respective departments' executive leadership by December 31, 2012.
	a) Establish an interdepartmental re-entry steering team--complete.
	b) Assess September 2011 Re-entry Symposium work groups' recommendations; identify three initiatives for the groups' focus.
	c) Develop implementation plans, action steps and performance measures to improve the three initiatives.
d) Implement plans and assess performance.	

MAJOR PROGRAM	COMMUNITY CORRECTIONS		
PROCESSES	Refer offenders to Community Corrections Boards and Community Corrections Facilities.		
	Supervise community corrections offenders.		
OUTCOME MEASURES		Baseline FY12	Target FY13
	Decrease the number of walk-away escapes from residential community corrections centers by 2%.	16.70%	14.70%
STRATEGIC OBJECTIVES	23. Reduce the number of walk-away escapes from community corrections by June 30, 2013.		
	a) Increase offender knowledge of what to expect while in adult parole/community corrections.		
	b) Analyze historical walk-away data and collaborate with stakeholders to formulate and implement strategies to decrease escapes.		
c) Develop and implement evidence-based structured violation decision-making instrument and incentives/rewards for offenders in residential community corrections centers.			

MAJOR PROGRAM	YOUTHFUL OFFENDER SYSTEM (YOS)
PROCESSES	Effectively assess the risk / needs of the YOS offender population.
	Supervise offenders to comply with terms and conditions of YOS sentence from Intake through Phase III (community supervision), while providing essential services to ensure for successful community transition.
	Make determinations regarding revocation from YOS (facility & community placements).
OUTCOME MEASURES	Outcome measures for YOS are located in the facility management plan for FY13.
STRATEGIC OBJECTIVES	Strategic objectives for YOS in support of department strategic objectives are located in the facility management plan for FY13.

MAJOR PROGRAM	CCi
PROCESSES	Operate profitable CCi businesses within law, regulation & policy.
	Employ offenders and teach marketable skills through CCi businesses.
	Supply approved products/services to offenders through canteen operations.
OUTCOME MEASURES	There are no department level outcome measures for this coming fiscal year.
STRATEGIC OBJECTIVES	There are no department level strategic objectives for this coming fiscal year.

MAJOR PROGRAM	FACILITY MANAGEMENT SERVICES		
PROCESSES	Manage utilities.		
	Maintain buildings and infrastructure.		
OUTCOME MEASURES		Baseline FY11	Target FY13
	Reduce electric consumption from FY11 baseline by 1.5%.	117,000 MWh	115,400 MWh
	Reduce gas consumption from FY11 baseline by 7.0%.	867,000 DkThrms	806,300 DkThrms
	Reduce total potable water consumption by 2.0% over FY11 baseline; by 10% in five years over FY11 baseline by June 30, 2016.	904,500 Kgals	868,300 Kgals
STRATEGIC OBJECTIVES	24. Reduce energy use and water consumption by September 30, 2013.		
	a) Finish implementation of the energy performance contract at Buena Vista Correctional Facility (CF).		
	b) Implement the energy performance contract at Sterling CF.		
	c) Repurpose Fort Lyon.		
	d) Develop and implement energy efficiency on-line training modules for staff.		
	25. Implement controlled maintenance projects (4) authorized in the FY12 budget cycle by June 30, 2015.		
	a) Replace control door at Fremont CF: select architectural firm; design, construct and close project.		
	b) Implement perimeter security improvements at Buena Vista CF: select architectural firm; design, construct and close project.		
c) Facilitate generator replacement at CO Territorial CF: select architectural firm; design, construct and close project.			
d) Implement critical improvements for cell house 1 at CO Territorial CF: select architectural firm; design, construct and close project.			

MAJOR PROGRAM	EMPLOYEE DEVELOPMENT AND SUPPORT SERVICES		
PROCESSES	Train all new employees hired to the Colorado Department of Corrections.		
	Provide on-going in-service staff training.		
	Hiring and promotional process.		
OUTCOME MEASURES		Baseline FY12	Target FY13
	Avoid an increase in staff work related injuries; maintain numbers at or below FY12 numbers: a) number of strike/struck; b) number of slips/falls; c) number of strains.	a) 149	a) 149
		b) 164	b) 164
		c) 108	c) 108
Avoid an escalation of the staff turnover rate; maintain the rate at or below the FY12 level.	12%	12%	
STRATEGIC OBJECTIVES	26. Monitor staff work-related injuries and address trends to avoid an increase in staff work-related injuries by June 30, 2013.		
	a) Monitor staff work-related data to identify trends.		
	b) Develop and implement training opportunities for staff related to the identified trends.		
	27. Monitor staff turnover for trends to prevent an escalation in the turnover rate by June 30, 2013.		
	a) Encourage staff to complete exit surveys to identify areas of improvement for the department hiring and retention process.		
	b) Identify trends from exit surveys to target improvement opportunities which the department can control, and provide appropriate training to supervisors.		

MAJOR PROGRAM	FINANCIAL SERVICES		
PROCESSES	Procure goods and/or services for DOC staff as required for program operations.		
	Record and process all financial transactions related to: offenders via the Inmate Bank, department assets, liabilities, cash receipts/disbursements and others for DOC programs.		
OUTCOME MEASURES	There are no department level outcome measures for this major program area this fiscal year.		
STRATEGIC OBJECTIVES	There are no department level strategic objectives for this major program area this fiscal year.		

MAJOR PROGRAM	ORGANIZATIONAL SUPPORT SERVICES		
PROCESSES	Provide offender legal access and disability accommodation.		
	Manage and provide oversight of the DOC accreditation process.		
	Provide information regarding the department to the public and external stakeholders.		
	Provide statutorily required post-conviction victim services and notifications.		
	Management of the Department's policies and strategic plan.		
OUTCOME MEASURES		Baseline FY12	Target FY13
	Maintain levels of compliance for mandatory and non-mandatory standards: a) mandatory; b) non-mandatory.	a) 100% b) 99.2%	a) 100% b) 99.2%
	Apply lean process improvement methods to Department strategic objectives.	6	6
STRATEGIC OBJECTIVES	28. Maintain American Correctional Association accreditation throughout the DOC by December 31, 2012.		
	a) Hold routine quarterly ACA manager meetings; provide relevant standards updates and monthly reports.		
	b) Establish and ACA e-file system.		
	c) Monitor two facility ACA reaccreditation reviews in FY12 for compliance.		
	29. Automate constituent services database to enhance response to public inquiries by March 31, 2014.		
	a) Establish and implement project with Office of Information Technology: scope, program and test.		
	b) Update policy, train staff and deploy automated database.		
	30. Reduce red tape and overall number of regulations by streamlining and centralizing the administrative regulation process by June 30, 2013.		
a) Streamline and reduce the number of administrative regulations (ARs); reduce cycle time; centralize AR process; combine and abolish unnecessary ARs.			
b) Effectively use technology to improve the administrative regulation process.			

ORGANIZATIONAL SUPPORT SERVICES	
STRATEGIC OBJECTIVES	31. Improve management communications between Executive Staff and employees throughout the DOC by October 31, 2012
	a) Establish a variety of communication mechanisms: bi-annual interdivisional meetings; weekly Executive Director e-mail message; quarterly Executive Director's video message; bi-annual town hall-style meetings with facility and parole staff.
	32. Implement a speaker's bureau to improve communication with the public by September 30, 2012.
	a) Establish a speaker's bureau with trained staff to present at public engagements, e.g. Rotary Club.
	b) Advertise availability of speaker's bureau, conduct presentations and assess results.
	33. Develop the lean process improvement model for the department and apply lean principals to achieving strategic objectives by June 30, 2013.
	a) Establish a Corrections Lean Improvement Process board to guide the program.
	b) Conduct a work shop with CLIP board and Lean experts to formulate the DOC lean process and competency development model.
	c) Align relevant strategic objectives with lean process improvement to facilitate achieving strategic objectives.
	d) Orient facility and parole office leaders to lean processes.
e) Implement lean training for various roles.	
f) Implement lean events for appropriate project improvements at facilities and parole offices.	

MAJOR PROGRAM	INSPECTOR GENERAL
PROCESSES	Enforce the law, to detect and deter crime within the Department of Corrections and the State of Colorado through systematic investigation, and provide for a subsequent arrest and criminal prosecution of statutory violators.
	Explore allegations to determine course of the investigative process and provide documentation to Appointing Authority for determination.
	Administer the background process to insure compliance with standards and analyze information obtained from established sources to determine eligibility for employment.
OUTCOME MEASURES	There are no department level outcome measures for this major program area this fiscal year.
STRATEGIC OBJECTIVE	34. Implement New Federal Prison Rape Elimination Act (PREA) Legislation by February 15, 2013.
	a) Review Department policies, fiscal costs and legislative changes needed to comply with PREA standards.
	b) Develop community corrections training curriculum and other staff education material.
	c) Develop PREA education for offenders in community corrections.
	d) Update information technology systems.
	e) Develop internal audit system to ensure compliance.

Summary

In fiscal year 2012, Department staff engaged in the implementation of thirty-four (34) strategic objectives to improve the efficiency and effectiveness of our organization, to enhance public, staff and offender safety, and to encourage offender success. Staff embraced the Department vision, to build a safer Colorado for today and tomorrow.

Key performance indicators (KPIs) were identified to measure our efforts to achieve improved outcomes. A performance review of the KPIs highlighted the challenges the Department faces to improve outcomes valuable to the public we serve. The Department achieved many successes, and we recognize there continues to be opportunity to improve. Several of our strategic objectives are multi-year, and the Department believes a resolute focus on implementing the strategic objectives will result in improved performance outcomes.

Lean process improvement is a method to analyze operational processes and target opportunities for improvement with a clear focus on delivering value to the customer. The Department is in the early stages of using Lean process improvement. We are committed to expand our expertise and competency over the coming year to use this method for improved performance and efficient use of resources.

The Operational Strategic Planning model adopted by the Governor's office provides a renewed focus on the daily operation of our Department. This method creates a more transparent connection between operations, fiscal resources, strategies and outcomes.

The 2013-2014 Strategic Plan is a reflection of past performance, current priorities and targeted outcomes. The Department of Corrections is proud to be of service to the State of Colorado through the application of a performance-based strategic plan.

Appendix A: SMART Act Requirements for Strategic Planning

The Colorado Department of Corrections is required by the State Measurement for Accountable, Responsive, and Transparent (SMART) Government Act, sections 2-7-201 through 205, C.R.S., to prepare a performance-based strategic plan. Essential requirements of the SMART Act related to the Department strategic plan are identified below and the section of the 2013-2014 Department strategic plan that meets the specified requirement.

SMART Act Requirement	SMART Act Reference	2013-2014 Strategic Plan Section	Page(s)
5 year mission or vision.	2-7-202(13)(b)(I)	Mission, Vision and Values	5
Performance based goals that correspond to the mission or vision.	2-7-202(13)(b)(II)	2013-2014 Strategic Operational Plans	30-45
Performance measures that correspond to the performance-based goals.	2-7-202(13)(b)(III)	2013-2014 Strategic Operational Plans—Outcome Measures	30-45
√ Indexed to a baseline.	2-7-202(11)		
√ Timeframe for successful performance.	2-7-22(11)		
√ Understandable to the public.	2-7-201(1)(a)		
Performance measures developed with employee input.	2-7-201(1)(g)	Comments From The Executive Director 2013-2-14 Strategic Operational Plans	3-4 30-45
Performance measures, % coverage of budget line items and key programs.	2-7-201(1)(a)and (d)	2013-2014 Strategic Operational Plans	30-45
Strategies to meet the performance-based goals.	2-7-202(13)(b)(IV)	2013-2014 Strategic Operational Plans—Strategic Objectives and Action Steps (Strategies)	30-45
Performance evaluation of the Department’s outcomes as compared to the benchmarks for prior year.	2-7-202(13)(b)(V)	Performance Evaluation 2012-2013 Strategic Plan	6-29
Strategic plan posted on Department web site.	2-7-204(1)(b)	Effective November 1, 2012	www.Department.state.co.us

Appendix B: Summary Table of
2013-2014 Strategic Objectives by Major Program Area

Page	2013-14 Major Program	Strategic Objective	
31-32	Housing & Security	1	Develop a comprehensive bed plan.
		2	Reduce offender transports.
		3	Revalidate classification system.
		4	Reduce step III grievances.
		5	Implement the CO Transitional Accountability Plan (CTAP), seamless case management.
		6	Enhance housing and programming for aging offenders.
		7	Develop a data collection system to track offenders with State IDs.
33	Offender Programs	8	Program consistency.
34	Medical / Dental	9	Implement offender transportation efficiencies_Clinical.
		10	Obtain Medicaid reimbursement for eligible offenders.
35-36	Behavioral Health	11	Open three therapeutic communities (TCs) for male, level III offenders.
		12	Increase the number of eligible offenders receiving sex offender treatment.
		13	Improve continuity of health care for high-risk mentally ill offenders.
		14	Improve behavioral health services for offenders.
		15	Support therapeutic community drug programs through increasing CAC certified drug and alcohol addiction counselors.
37-38	Parole	16	Increase evidence-based practices in parole supervision.
		17	Implement CO Violation Decision Making Process (CVDMP).
		18	Increase the number of parolees employed.
		19	Improve the pre-release / pre-parole investigation process.
39	Pre-Release / Community Re-Entry Continuum	20	Automate caseloads for offenders receiving re-entry services.
		21	Reduce homelessness.
		22	Establish interdepartmental re-entry steering team to reduce barriers to offender success, reduce recidivism and positively impact offender success.
40	Community Corrections	23	Reduce the number of walk-away escapes.

Appendix B: Summary Table of
2013-2014 Strategic Objectives by Major Program Area

Page	2013-14 Major Program	Strategic Objective	
41	Youthful Offender System		
41	Colorado Correctional Industries (CCi)		
42	Facility Management Services	24	Reduce energy use and water consumption.
		25	Implement controlled maintenance projects (4) funded in FY12 budget cycle.
43	Employee Development and Support Services	26	Monitor staff work-related injuries.
		27	Monitor staff turnover for trends.
43	Financial Services		
44-45	Organizational Support Services	28	Maintain ACA accreditation.
		29	Automate the constituent services database.
		30	Reduce red tape and overall number of regulations.
		31	Improve management communication.
		32	Implement a speaker's bureau.
		33	Develop the Department's Lean process improvement model and apply lean principals to strategic objectives.
45	Inspector General	34	Implement Federal Prison Rape Elimination Act (PREA) legislation.

**Colorado Department of Corrections
Division of Correctional Industries
Sales to State Agencies**

	<u>FY 2011-12</u>
Agriculture	\$40,462
Colorado Historical Society	\$228
Corrections	\$6,312,112
Education	\$402,385
Executive	\$40,588
Health Care Policy and Finance	\$89,370
Higher Education	\$14,104,080
Human Services	\$1,015,398
Judicial	\$32,711
Labor and Employment	\$29,795
Law	\$6,478
Legislature	\$22,323
Local Affairs	\$26,982
Military Affairs	\$17,151
Natural Resources	\$653,169
Personnel and Administration	\$1,696,422
Public Health and Environment	\$288,704
Public Safety	\$211,097
Regulatory Agencies	\$217,778
Revenue	\$4,722,687
Secretary of State	\$34,933
Transportation	\$870,124
Treasury	\$1,190
TOTAL STATE AGENCY SALES	\$30,836,167

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John W. Hickenlooper
Governor

Colorado Department of Corrections

October 2012
Update



Tom Clements
Executive Director

Energy Management Plan

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**COLORADO
DEPARTMENT OF CORRECTIONS
Energy Management Plan**

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**COLORADO
DEPARTMENT OF CORRECTIONS
Energy Management Plan**

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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.

Vision

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 Management and Water Conservation Plan (the Plan). The Utilities Subprogram, referred to as the Energy Management Program (EMP), is implemented and monitored through a team approach by the agency's Energy Manager.

Background

The CDOC, an executive agency of Colorado state government, operates and manages twenty (20) correctional facilities and three (3) repurposed or decommissioned correctional facilities, on complexes across the State of Colorado, comprising approximately 11,000 acres. CDOC maintains and uses 1164 fleet vehicles to support its state-wide activities. The agency operating budget is \$736.9 million for Fiscal Year July 1, 2012 – June 30, 2013 (FY 2012-2013). For FY 2012-2013, the Utilities budget is appropriated \$18,974,356 from the general fund and \$1,050,834 from cash funds received from sales revenues earned by Correctional Industries.

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.

COLORADO DEPARTMENT OF CORRECTIONS

Energy Management Plan

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 **678** buildings totaling more than **7.15** 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 Plan 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 Plan does not currently include energy conservation management measures for private prisons.

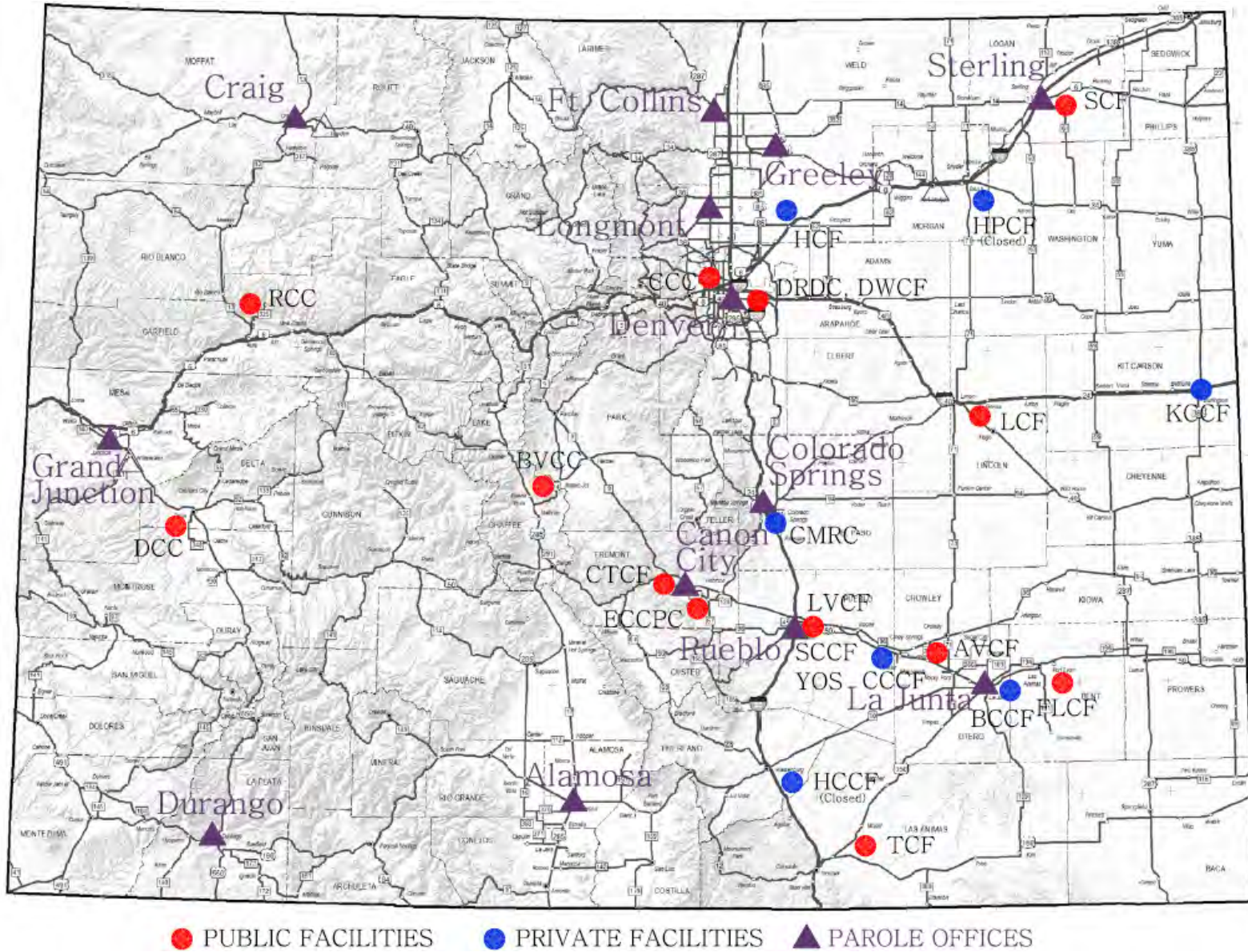


Figure 1 – Colorado Correctional Facility Locations

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	524 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 803 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 (<i>Camp George West</i>) 45,543 SF	150 Beds	Golden
6	CCF 1980	Centennial Correctional Facility 615,975 SF (Total)	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 International Correctional Management Training Center (ICMTC) 67,171 SF	(deactivated as housing)	Cañon City 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

CDOC Energy Management Plan

#	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	(deactivated as housing)	Las Animas
15	FMCC 1983	Four Mile Correctional Center 117,186 SF	525 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	2,485 Beds	Sterling
22	TCF 1999	Trinidad Correctional Facility 142,275 SF	404 Beds	Trinidad
23	YOS 1932	Youthful Offender System 85,278 SF	258 Beds	Pueblo

* Table updated September 30, 2012

Table 2 – Other CDOC Facilities

	Acronym	Facility Name	Location
	Year Built	Square Footage	
Enterprise Operation	CI	Correctional Industries 50,050 SF	Denver
Leased	HQ	Central Office – Headquarters 60,143 SF	Colorado Springs
Leased	TA	Training Academy 15,688 SF	Cañon City
Leased	CMHIP	Colorado Mental Health Institute - Pueblo 8,529 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
		<u>145,535</u>

Measurable Goals

The initial set of *Greening of State Government* goals Colorado state government sought to achieve by June 30, 2012 were 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)

The Governor Hickenlooper, in cooperation with the Colorado Energy Office, is currently developing an updated Executive Order which will provide measurable goals for FY 2012-2013 and beyond.

Plan Objectives

The objective of the Energy Management and Water Conservation Plan (the Plan) is to promote energy efficiency throughout the department through cost effective programs and initiatives. Through the Plan, 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 Plan, 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 – Corrections Energy Management Program

The Colorado Energy Office requires that each state agency designate an Energy Manager who is responsible to implement and monitor the agency's Energy Management and Water Conservation 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.

Richard Markovich, Architect, is the Deputy Director of Facility Management Services. Mr. Markovich is responsible for the Energy Management Program and serves as the Energy Manager.

Diana Dean, PE¹, CEM², LEED AP³, GBE⁴, is the Energy Management Engineer. Dean is responsible for identifying energy and water efficiency opportunities and administering the CDOC Energy Performance Contracting process. In addition, Dean works with the Colorado 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

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

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 oversees this effort at all correctional facilities, compiles the data, and reports to the Colorado 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 Energy Management 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)
- 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 cooperation 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 eleven 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, CEO, 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 Statutes (CRS)

- 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:

- **House Bill 12-1315** Effective date July 1, 2012. Reorganization of the Governor's Energy Office, renamed the Colorado Energy Office (CEO), amends CRS 24-38.5-101, and updates and changes the CEO mission to focus on the following.
 - a. Sustain the Colorado energy economy and promote all Colorado energy;
 - b. Promote economic development in Colorado through energy-market advances that create jobs;
 - c. Encourage Colorado-based clean and innovative energy solutions that include traditional, clean, and renewable energy sources in order to encourage a cleaner and balanced energy portfolio;
 - d. Promote energy efficiency;
 - e. Increase energy security;
 - f. Lower long-term consumer costs; and
 - g. Protect the environment.
- **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.

American Correctional Association (ACA):

- ***ACA Standard on Recycling, Energy and Water Conservation, Pollution Reduction, and Renewable Energy***
4-4003-1 Added August 2010. The facility/agency shall demonstrate it has examined, and where appropriate and feasible, implemented strategies that promote recycling, energy and water conservation, pollution reduction, and utilization of renewable energy alternatives. Comment: Correctional facilities and programs have the responsibility to implement strategies that allow correctional facilities to be managed in ways that are most cost-effective and deliver superior performance, while improving environmental responsibility and sustainability. This includes recycling (including paper, metal, and plastic products), energy conservation (including building insulation, heating and ventilation, temperature controls, vehicle fuel efficiency, water economies, physical plant engineering, and energy measures), pollution reduction (including composting sewer treatment, litter abatement, and carbon emissions), and utilization of renewable energy alternatives (biofuels, solar collection, turbine energy production, and methane collection).

Objective and Scope

The scope of the Colorado Department of Corrections Plan was originally defined by the gubernatorial executive orders and enabling legislation discussed and referenced above. The Plan objective is to effectively accomplish the Governor's and the Colorado Energy Office (CEO) mission in the context of Corrections operations. This agency will work in close cooperation with CEO to implement *Greening of State Government* initiatives, develop sound programs which will enhance efficiencies, and in turn save the tax payer dollar. As the Plan evolves over time, the EMP will continue to incorporate the CDOC strategic planning measures and utility reduction targets for energy efficiency and water conservation.

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 requires that state agencies use EnergyCAP software to track 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

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 CEO. Correctional facilities pose certain unique design, construction, and operations requirements, some which are not compatible with specific 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. CDOC will also 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 are encouraged. In January of 2011, CDOC began implementing energy performance contracting for two state owned facilities, which are nearing construction completion and close-out. In FY 2011- 2012, CDOC entered into one additional EPC, and proceeded with Technical Energy Audits at three correctional facilities.

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 EMP developed the agency’s energy and water conservation plan so that implementation of the plan 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)
- Commissioning
- Re-commissioning and Retro-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
- 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 draws 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 division 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 the Colorado Energy Office (CEO), 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
- Refrigeration
- 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 current State of Colorado Environmentally Preferable Purchasing (EPP) Policy.

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. CDOC is cooperating with the CEO to deploy the BigFix computer software aimed at reducing desk-top computer energy consumption. 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 (Territorial) 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 have been 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. In Fiscal Year 2011-2012, CDOC embarked on an EPC at Sterling Correctional Facility (SCF). This project combined energy and water conservation measures throughout the facility with a chiller replacement project. The existing chillers had failed and a temporary chiller plant operated through the summer of 2011. The replacement chillers were brought on-line in time for the summer 2012 cooling season through the use of the EPC vehicle.

EPC Energy and Water Conservation Measures

Through the use of utility, operations, and management savings to fund improvements, where feasible and cost effective, the following measures are being 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 periodically

Roadmap to Achieve Plan Goals

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”

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 strives to incorporate requirements of the Office of the State Architect High Performance Certification Program in 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, re-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
- 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). Community Solar Garden participation efforts are ongoing and could result in up to an additional 2MW of panels installed at CDOC facilities.

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 practical. 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 fifteenth year of an Energy Management Program. Having had a dedicated Energy Manager for the last eleven years has allowed us the opportunity to experience numerous Cost Avoidance projects. We continue in this path and are currently completing the first two Energy Performance Contracts at our oldest correctional facilities. We continually seek funding mechanisms to reduce the initial capital investments and provide the lowest life-cycle-cost equipment and measures.

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	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 <i>(Decommissioned & Repurposed)</i>	●	●	●		✓	●			●	●	●	●					
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 ¹	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/biogass	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 (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 – Executive Brief

INTRODUCTION:

During the first few months of Fiscal Year 2011 – 2012, the Colorado Department of Corrections (CDOC) developed a Water Conservation Plan in response to the Governor's water conservation directive. The directive, as relayed by CDOC Executive Director Tom Clements, charges each department to reduce water usage by 10% over the next 5 years, using Fiscal Year 2010 – 2011 as a baseline year. The CDOC Plan is consistent with best management practices developed by the Federal Energy Management Program.

The primary component of the CDOC Water Conservation Plan is reducing potable water use. CDOC annually uses approximately 907,746 thousand gallons (k-Gal) of potable water (metered use in FY 2010 – 2011 and the plan measurement baseline). Reducing potable water use benefits the state by: conserving this limited natural resource; reducing the environmental impacts of developing, producing, treating, and delivering potable water; and, reducing related utility costs associated with potable water use. The current CDOC Water Conservation Plan has the potential to save 135,373 k-Gals of potable water use per year when fully implemented.

The secondary component of the CDOC Water Conservation Plan is developing and maintaining full use of all water assets, including alternative water sources such as owned or leased water rights. The Plan intends to preserve the owned water rights of CDOC – thereby preserving the full market value of these assets.

THE PLAN:

The primary goal of the Plan is to reduce potable water usage by an average of 28,900 k-Gal per year; however, the annual usage reduction, by the end of FY15/16, will be no less than; but, 90,775 k-Gal, or 10% of the FY10/11 baseline amount of 907,746 k-Gal. Plan components include the following.

- Reduce potable water use by 48,000 k-Gal through the repurposing of Fort Lyon Correctional Facility. (Reduction though FY 2011-2012 was 26,800 k-Gal; however, water use was not fully curtailed due to the extension of staff occupancy through June 2013).
- Save 3,090 k-Gal by replacing outdated equipment with water-conserving, energy efficient equipment.
- Save 11,527 k-Gal through water conservation elements of the Energy Performance Contracts (EPCs) at Buena Vista Correctional Complex (BVCC), Colorado Territorial Correctional Facility (CTCF), Sterling Correctional Facility (SCF), and Fremont Correctional Facility (FCF). Water conservation measures were included in EPCs at SCF, and CTCF; the EPC at FCF is on hold. Data needs to be confirmed, however it appears that the reduction in metered use at BVCC and CTCF exceed the 11,527 k-Gal goal.

- Save 59,380 k-Gal by developing alternate water systems through additional Energy Performance Contracts at Sterling Correctional Facility (SCF), the Denver Complex, and East Cañon City Prison Complex (ECCPC). Potable water use will be replaced with non-potable water sources. Development of the alternate water systems have not progressed beyond the concept state; however, in FY 2012-2013, portions of the ECCPC system are scheduled for implementation, subject to approval and funding.
- Save 12,244 k-Gal through implementing additional water conservation best management practices statewide.

ACTIONS:

Funding:

- The Plan is self-funded by CDOC, through energy/utility cost avoidance or cash contributions from Colorado Correctional Industries (CCi), and requires no additional appropriation; however, the Plan does require full funding of the current utility line and annual rate adjustments necessary to keep up with utility increases until Energy Performance Contracts are retired.
- CCi will self-perform work and help fund the proposed ECCPC alternate water system.

Contracting:

70,907 k-Gal of savings (52.4% of the entire potential Plan water use reduction) are dependent upon the use of Energy Performance Contracts (EPCs). CDOC originally intended to amend the existing EPCs, where possible; however this has proven to be contractually difficult. CDOC intends to create new EPC contracts where required.

Legislative:

- Legislative spending authority for the OAG services will be required and funded through the EPCs.
- CCi will utilize its Capital Construction request for small projects, and utility funding, to participate in the ECCPC EPC alternate water system.

Verification and Measurement:

The technical audit, water savings calculations, and measurement and verification components of the performance contracts will verify and confirm implementation of the planned reductions.

CDOC Water Conservation Plan

I. Plan Inclusions

The CDOC team determined that a comprehensive water management and conservation plan should contain all the elements that have been identified by the federal Department of Energy (DOE) through their Federal Energy Management (FEMP) program water conservation document. The CDOC Plan incorporates those Best Management Practices (BMPs) and organizes them into a series of practices which result in efficient and sustainable use of water. The table of contents developed for the BMP plan indicates the breadth of its considerations:

- BMP #1 – Water Management Planning
- BMP #2 – Information and Education Programs
- BMP #3 – Distribution System Audits, Leak Detection, and Repair
- BMP #4 – Water-Efficient Landscaping
- BMP #5 – Water-Efficient Irrigation
- BMP #6 – Toilets and Urinals
- BMP #7 – Faucets and Showerheads
- BMP #8 – Boiler/Steam Systems
- BMP #9 – Single-Pass Cooling Equipment
- BMP #10 – Cooling Tower Management
- BMP #11 – Commercial Kitchen Equipment
- BMP #12 – Laboratory/Medical Equipment
- BMP #13 – Other Water Intensive Processes (includes laundry, evaporative cooling, & vehicle washing)
- BMP #14 – Alternate Water Sources

The EERE/DOE document is attached to the CDOC Water Conservation Plan (the Plan) in its entirety for reference and consideration as the Plan is further developed and implemented over the next five (5) years, and beyond.

The unique nature of the Colorado Department of Corrections requires that additional BMPs be developed. To date, these include the following issues.

- Industrial Process Water
- Agricultural water use (specific to the arid West and its associated water law)
- Housekeeping and cleaning
- Operational consolidation

Industrial process water and agricultural water use relate to CCI enterprise operations. Increased efficient use is a positive trend since it equates to increased offender employment, training, and potential revenue.

Water rights owned for agricultural use in Colorado must be fully utilized or be subject to the possibility of abandonment. Hence, the BMP developed for agricultural water use includes planning for 100% utilization. Simply preserving a water right through full use does not mean that right should be preserved through inefficient use. Efficient use is

actually a mandate of Colorado water law. The CDOC Plan acts to utilize water in the most efficient ways possible.

Most CDOC facilities have already converted landscape irrigation over to non-potable irrigation sources however, and most of those locations are directly supported by owned water rights. As noted above, fully and efficiently utilizing such resources is critical to maintaining those water rights.

The following is a summary of the status of irrigation water sources by location.

Location	Landscape irrigation source	Comments
Administration	potable	
AVCF	potable	
BVCC	non-potable	owned water rights
CCi	varies	Plan will convert to non-potable source
Community Services	potable	
CTCF	non-potable	owned water rights
DCC	non-potable	owned water rights
DRDC	potable	Plan will convert to non-potable source
DWCF	potable	Plan will convert to non-potable source
ECCPC	varies	Plan will convert to non-potable source
FLCF	non-potable	
LCF	potable	
RCC	non-potable	owned water rights
SCT	potable	Plan will convert to non-potable source
TCF	potable	

The Plan may appear to have a lack of focus on landscaping changes (adoption of xeriscape techniques and evapotranspiration/water balance irrigation systems). This is not the case, though, since such measures will be considered in all locations and implemented where possible within the limitations of available resources and appropriate given site specific circumstances.

II. Water Reduction Elements

CDOC Water Conservation Plan Metered Potable Water Reduction Elements – The major elements of the metered potable water reduction for the CDOC come from the following plan elements.

- Facility repurposing (limited to FLCF in the next five years)
- Scheduled upgrades in food service equipment resulting from the purchase of water-conserving equipment when replacing old equipment
- Current Energy Performance Contracts (EPCs) at BVCC and CTCF
- Pending EPCs at SCF and FCF
- Anticipated EPCs at SCF, the Denver Complex, and ECCPC, involving alternate water systems (replacing potable water usage with non-potable water sources where water meeting potable standards are not required)

These reductions should be measurable and significant enough to meet and provide verification of the Plan reduction goals (2% per year for 5 years for a total of 10% reduction in metered potable water usage as measured against the FY10/11 baseline of 904,500,000 gallons or 2,776 acre feet). The following table is a summary of the CDOC metered potable water usage by location or function.

Location	FY11 USAGE (k-Gal)	
	CDOC PWS ¹	water service
Administration		23
Arkansas Valley Correctional Facility		66,821
Buena Vista Correctional Complex (city)		1,282
Buena Vista Correctional Complex (well)	70,224	
Division of Correctional Industries		370
Community Services		302
Colorado Territorial Correctional Facility		56,271
Delta Correctional Center		17,580
Denver Reception & Diagnostic Center		28,706
Denver Women's Correctional Facility		24,448
East Cañon City Prison Complex		309,963
Fort Lyon Correctional Facility	48,047	
Limon Correctional Facility		60,413
Rifle Correctional Center	8,257	
Sterling Correctional Facility		166,515
Trinidad Correctional Facility		45,348
Subtotals (rounded)	126,500	778,000
Total	904,500	

¹ PWS indicates a public water system which has its own source of raw water, versus being provided water from another water service provider (city, district, etc.)

² The indicated volume is the actual pumped water and includes water that is lost in treatment

Other plan elements are not readily measurable because they lack adequate metering; they result in such a small reduction in water that they cannot be measured; or, they cannot be guaranteed because of conditions that are beyond reasonable control. These include the following.

- Use of low-flow plumbing devices (faucets, toilets, and showers)
- Use of controls to reduce unnecessary uses of potable water (e.g., controls that limit total volume, duration of flow, and/or frequency of use)
- Dental equipment changes (namely, going to waterless dental vacuum units)
- Operational changes in kitchen and snack bar practices (e.g., not using water to cool foods)
- Changes to mechanical processes (heating, cooling, boiler cycling, etc.)
- Awareness and education programs

III. Cost of Implementation

An investment is required to implement a water conservation plan – either a direct cost or an indirect cost. Due to the lack of state revenues and subsequent lack of appropriations to fund energy conservation measures, this Plan utilizes a means of self-funding. The funding picture is further complicated by the fact that a significant portion of this Plan does not result in savings that would allow for immediate or even short-term paybacks. At current water rates which average approximately \$2.60/kgal for water and less than a dollar per k-Gal for the flow component of wastewater billings, it is very difficult, if not impossible, to fund the Plan, or even projects, from savings solely related to reduced water and sewer charges. The Plan will be selectively implemented and may require significant modification along the way.

This Plan, as proposed, would be funded in the following manner. Changes in these assumptions would also require Plan changes.

- Procurement of water efficient devices and equipment during their normal replacement cycle (no additional cost but equipment replacement may be delayed when there is significant additional cost associated with such equipment)
- Funding through Energy Services Companies (ESCOs) using Energy Performance Contracting (EPC) which allows the state to pay for improvements over time from continuing funding and appropriation of related normal rate increases⁵)
- Allocation of CCI revenues assigned to small projects, when the project results in reduced cost of CCI related utilities
- Allocation of other available utility cost avoidances to Plan implementation, when and if available

Please note, as described in the detailed descriptions and supporting information in the Plan, when using EPCs there is substantial premium, associated with P & OH and financing costs, that must be paid over time through P & O and financing costs, which results in significantly higher overall project costs and extended payback periods. The alternate water systems will require the department to identify funding sources beyond the projected rate increases to retire the full project cost. The identified funding comes from cost avoidance realized from other ECMs, CCI revenues, and/or SLB land improvements funds.

This Plan requires that the FY11/12 utility line be fully funded including all related rate increases over the baseline usage in FY10/11. The CDOC will not have sufficient funds to retire the loan(s) financed through the EPCs without full funding.

⁵ It is critical to understand that the ability to retire the described EPC's in the timeframes identified, within the limits of projected project specific negative cashflow (i.e., identified additional funding needs), is contingent upon getting appropriations for what would have been the related rate increases, as well as continuing base appropriations. IF such will not be possible, cashflow and payback analyses need to be revisited before the alternate water system portion of the Plan is implemented.

Plan Funding Sources Table

General note: the following indicates by major plan component the source of identified funding

Component	Utility line			CCi small projects	continuing operations	grants/rebates
	FY11/12 base ¹	annual rate increases ¹	other utility cost avoidance			
FLCF decommissioning	N/A	N/A	N/A	N/A	N/A	N/A
EPC's (general)						
BVCC (Long)	✓	✓				
CTCF (JCI)	✓	✓				
FCF (Siemens)	✓	✓				
SCF (JCI)	✓					
EPC's (alternate water)						
Denver Complex	✓	✓	✓		✓	
SCF	✓	✓	✓		✓	
ECCPC	✓	✓	✓	✓	✓	
Food Service/Laundry			✓		✓	✓
Low-flow fixtures			✓		✓	✓
Water Management			✓	✓	✓	✓
Education/Awareness			✓		✓	✓
Audits/Detection			✓	✓	✓	✓

¹ Base continuation and rate increases must be appropriated based upon the original (FY10/11) usage and the water rates current at the time of implementation.

IV. Schedule and Metered Potable Water Reductions

The following is a general outline of the timing of the Plan implementation by fiscal year or other period of time.

Fiscal Year	Component	Source of funding (primary ¹)	Estimated/Actual Consumption Savings (percentage of baseline)	Reduction Attainment Date & Plan totals
FY 2011-2012 Completed	<ul style="list-style-type: none"> • FLCF repurposing • Energy Performance Contract (EPC) @ CTCF • SCF Dishwashers • EPC @ SCF • EPC @ BVCC • TCF dishwash machine 	<ul style="list-style-type: none"> • Included in closure • Utility cost avoidance • Operating Expense • Utility cost avoidance • Utility cost avoidance • Operating Expense 	1.81% / 3.0% 0.26% / 1.0% 0.19% / (combined) 0.01% / 0.15% 0.02% / 3.0% 0.06% / 0.0%** Period total: 2.35% Period Achieved: 7.71%	June 30, 2012 Plan total: 2.35% Achieved: 1.77% ¹
FY 2012-2013	<ul style="list-style-type: none"> • FLCF repurposing (cont.) • BVCC laundry ozone • EPCs @ BVCC, CTCF, & SCF (cont.) • SCF Alternate Water System (<i>delayed</i>) • Denver Alternate Water System (<i>delayed</i>) • EPC @ FCF (<i>on hold</i>) • DCC dishwash machine 	<ul style="list-style-type: none"> • Included in closure • Operating Expense • Utility cost avoidance • Utility cost avoidance • Utility cost avoidance • Utility cost avoidance • Operating Expense 	3.59% of CDOC 0.05% of CDOC 0.77% of CDOC 0.60% of CDOC 0.34% of CDOC 0.08% of CDOC 0.07% of CDOC Period total: 5.5%	June 30, 2013 Plan total: 7.86%
FY 2013-2014	<ul style="list-style-type: none"> • EPC @ FCF (<i>on hold</i>) • ECCPC Alternate Water System • SCF Alternate Water System (cont.) • Denver Alternate Water System (cont.) 	<ul style="list-style-type: none"> • Utility cost avoidance • Utility cost avoidance • Utility cost avoidance • Utility cost avoidance 	0.08% of CDOC 1.44% of CDOC 0.90% of CDOC 0.70% of CDOC Period total: 3.12%	June 30, 2014 Plan total: 10.98%
FY 2014-2015	<ul style="list-style-type: none"> • ECCPC Alternate Water System (cont.) • AVCF reuse 	<ul style="list-style-type: none"> • Utility cost avoidance • Utility cost avoidance 	2.15% of CDOC 0.28% of CDOC Period total: 2.51%	June 30, 2015 Plan total: 13.41%
FY 2012-2016	<ul style="list-style-type: none"> • Fixtures – Controls – Rules • Education/Behavior • Water Management • Auditing/leak reduction • Laundry equipment replacements system-wide • TCF reuse • Dental vacuums 	<ul style="list-style-type: none"> • Utility cost avoidance • Operating Expense • Operating Expense • Operating Expense • Operating Expense • Utility cost avoidance • Operating Expense 	0.84% of CDOC 0.50% of CDOC 0.001% of CDOC 0.01% of CDOC 0.02% of CDOC 0.12% of CDOC 0.001% of CDOC Period total: 1.49%	June 30, 2016 Plan total: 14.90%

* See Section III for other sources of funding for each component.

** TCF is master-metered. Savings were not able to be accurately measured.

¹ Metered potable water use actually increased in FY 11/12 despite the success of the ECM's due to new water uses, notably expended CCI operations on the ECCPC (estimated at 17,000 kgal/yr); the addition of Wastewater Pretreatment Facilities at the Brewster and Adams outfalls (no less than 5,000 kgal/yr) ; and, the addition of turf at TCF to reduce the impacts of wind-driven fines on building maintenance and HVAC equipment (estimated at 9,000 kgal/yr).

CDOC Water Conservation Plan - SUPERCEDED
SUPERCEDED BY THE DETAILED CDOC WATER CONSERVATION PLAN, DATED
NOVEMBER 1, 2011

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 Management and Water Conservation Plan (the Plan) 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 calibration, 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 undetected 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 additional 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 water 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 Plan 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 ₂ O 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 <i>(Decommissioned & Repurposed)</i>	●	●				●	●	●	●		●		●		●	●	●		●	●			●	
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 ₂ o 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)

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Department of Corrections
HB 12-1335
Long Bill Footnotes and Request for Information Report 2012-13

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, Executive Director’s Office Subprogram, External Study of Sex Offender Treatment and Management Program – The Department is requested to engage external experts to conduct a study of the efficacy and cost-effectiveness of the Sex Offender Treatment and Management Program, as implemented by the Department of Corrections, with recommendations for improvement, if warranted, based on consideration of the relevant literature and on consideration of alternative treatment and management models including treatment in the community. The Department is requested to provide the report to the Joint Budget Committee by February 1, 2013. The Department is encouraged to seek alternative funding sources for this study. **The Department will comply with this footnote request and will provide the requested report to the Joint Budget Committee by February 1, 2013.**
- 3** 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 complies with this footnote request 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 2011-12:

<u>Transferred Line Item</u>	<u>Amount</u>
Payments to Local Jails:	\$762,697
Payments to In-State Private Prisons:	(\$723,465)
Payments to Pre-Release Parole Revocation Facilities:	(\$191,933)
Community Corrections Programs:	<u>\$152,701</u>
Total amount transferred within the External Capacity Subprogram funding lines:	\$1,830,796
Total amount of the External Capacity Subprogram, Payments to House State Prisoners Appropriation	\$95,391,101
5.0% Transfer Authority:	\$4,769,555
Amount Transferred in FY 2011-12:	\$1,830,796
% of Amount Transferred to Appropriated Total:	1.9%

- 4** 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.**

Request for Information # Statement

Requests Affecting Multiple Departments:

- RFI #4** **All Departments, Totals** -- Every Department is requested to submit to the Joint Budget Committee, by November 1, 2012, information on the number of additional federal and cash funds FTE associated with any federal grants or private donations that were received during FY 2011-12. 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 2012-13. **The Department has applied for or received the following Federally Funded FTE in FY 2011-12 that were not otherwise included in the Long Bill:**

Grants that have awards in FY 2011-12	Amount	FTE
CIOPP – Youth Offender Postsecondary Program*	\$88,374	0.0
Sex Offender Community Reintegration*	\$69,351	1.0
CISCO Networking Academy*	\$227,660	0.0
PREA – Prison Rape Elimination Act*	\$417,765	2.0
<u>International Correctional Management Training Center</u>	<u>\$1,632,442</u>	<u>15.0</u>
Total	\$2,435,592	18.0

*Amounts are awards carried forward into FY 2012-13

Department of Corrections

RFI # 1 Department of Corrections, Institutions, Medical Services Subprogram, Purchase of Pharmaceuticals – The Department is requested to report by November 1, 2012, on progress in obtaining 340B pricing for AIDS and HIV drugs for the Department’s HIV-positive offenders and on progress in obtaining 340B pricing for hepatitis C drugs for HIV-positive offenders who are also infected with hepatitis C. The report should discuss obstacles that may exist and indicate how those obstacles can be overcome. **The Department has been working with the Colorado Department of Public Health and Environment (CDPHE) for much of 2012 to include offenders who are HIV-positive in the AIDS Drug Assistance Program (ADAP). This program usually serves HIV-positive patients in community settings statewide with medications. After CDPHE determines offender eligibility, offenders' medications would be obtained from CDPHE through the Pharmacy Benefit Manager (PBM). A Memorandum of Understanding (MOU) between the Department and CDPHE is currently being finalized.**

CDPHE has been working with the PBM vendor to resolve several issues. The PBM system utilized by CDPHE is undergoing major revisions in order to meet new federal requirements. Until this revision process is complete, some processes (including enforcement of prescription benefit maximums) must be performed manually, which has placed a significant strain on staffing resources. The combination of staffing shortages and previous commitments of PBM programmers have made it impossible to add the new functions required by the Department. Additionally, the CDPHE PBM contract will expire in the next six months and must be re-competed, which could result in a change in vendor. Efforts to build new functionality into the existing PBM system could therefore prove futile if the provider changes.

Once the above issues are resolved by the current vendor or with a new solicitation, the Department will be able to move forward with completion of the MOU and implementation of the program.

RFI # 2 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, 2013, detailing the

progress related to the mental health unit at Colorado State Penitentiary. **The Department will comply with this request for information and will provide the requested report to the Joint Budget Committee by January 31, 2013.**

RFI # 3 **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, 2013, 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, 2013.**

COLORADO DEPARTMENT OF CORRECTIONS

**Cost Per Offender by Facility
FY 2011-12**

	Facility ADP	Facility Cost Per Day	Clinical Services Cost Per Day	Facility Cost Per Day Total	Administrative Cost Per Day	Total Cost Per Day	Annual Cost
State Prison Facilities							
Level I							
Colorado Correctional Center	139	\$54.19	\$1.76	\$55.95	\$7.08	\$63.03	\$23,006
Delta Correctional Center	445	\$55.96	\$5.27	\$61.23	\$7.08	\$68.31	\$24,933
Rifle Correctional Center	183	\$56.30	\$4.60	\$60.90	\$7.08	\$67.98	\$24,813
Skyline Correctional Center	243	\$48.69	\$1.54	\$50.23	\$7.08	\$57.31	\$20,918
Total Level I						\$64.16	\$23,417
Level II							
Arrowhead Correctional Center	509	\$52.20	\$20.83	\$73.03	\$7.08	\$80.11	\$29,240
Four Mile Correctional Center	517	\$46.22	\$6.27	\$52.49	\$7.08	\$59.57	\$21,743
Trinidad Correctional Center	480	\$51.15	\$5.34	\$56.49	\$7.08	\$63.57	\$23,203
Total Level II						\$67.75	\$24,729
Level III							
Arkansas Valley Correctional Facility	1,009	\$54.57	\$12.10	\$66.67	\$7.08	\$73.75	\$26,919
Buena Vista Correctional Facility	1,219	\$52.29	\$7.42	\$59.71	\$7.08	\$66.79	\$24,378
Colorado Territorial Correctional Facility	925	\$59.55	\$31.46	\$91.01	\$7.08	\$98.09	\$35,803
Fremont Correctional Facility	1,657	\$51.37	\$10.35	\$61.72	\$7.08	\$68.80	\$25,112
Ft. Lyon Correctional Facility*	148	\$144.85	\$34.12	\$178.97	\$7.08	\$186.05	\$67,908
La Vista Correctional Facility	534	\$75.28	\$16.36	\$91.64	\$7.08	\$98.72	\$36,033
Total Level III						\$98.70	\$36,026
Level IV							
Limon Correctional Facility	904	\$59.15	\$9.15	\$68.30	\$7.08	\$75.38	\$27,514
Total Level IV						\$75.38	\$27,514
Level V							
Centennial Correctional Facility	597	\$115.09	\$8.91	\$124.00	\$7.08	\$131.08	\$47,844
Colorado State Penitentiary	733	\$89.69	\$17.70	\$107.39	\$7.08	\$114.47	\$41,782
Denver Reception & Diagnostic Center	544	\$90.75	\$59.13	\$149.88	\$7.08	\$156.96	\$57,290
Denver Women's Correctional Facility	962	\$61.94	\$26.47	\$88.41	\$7.08	\$95.49	\$34,854
San Carlos Correctional Facility	250	\$167.04	\$19.05	\$186.09	\$7.08	\$193.17	\$70,507
Sterling Correctional Facility	2,482	\$56.20	\$10.44	\$66.64	\$7.08	\$73.72	\$26,908
Total Level V						\$127.48	\$46,531
Grand Total Level I-V						\$86.69	\$31,643
Youthful Offender System							
Youthful Offender System Aftercare	47	\$91.90	\$0.00	\$91.90	\$7.08	\$98.98	\$36,128
Youthful Offender System	218	\$151.18	\$15.08	\$166.26	\$7.08	\$173.34	\$63,269
STU at YOS	18	\$89.08	\$0.00	\$89.08	\$7.08	\$96.16	\$35,098
YOS Jail Backlog	2	\$51.54	\$0.00	\$51.54	\$7.08	\$58.62	\$21,396
Community Services							
Parole	6,823	\$7.57	\$0.80	\$8.37	\$7.08	\$15.45	\$5,639
Parole ISP	1,292	\$20.63	\$0.00	\$20.63	\$7.08	\$27.71	\$10,114
Community ISP	733	\$28.69	\$0.00	\$28.69	\$7.08	\$35.77	\$13,056
Community Supervision	1,678	\$7.51	\$0.00	\$7.51	\$7.08	\$14.59	\$5,325
External Capacity							
Bent County	1,311	\$52.69	\$0.78	\$2.16	\$1.87	\$57.50	\$20,986
Crowley County	1,506	\$52.69	\$0.89	\$1.25	\$1.87	\$56.70	\$20,696
Kit Carson	758	\$52.69	\$0.45	\$1.37	\$1.87	\$56.38	\$20,578
Cheyenne Mountain ReEntry Center	608	\$52.69	\$0.36	\$1.84	\$1.87	\$56.76	\$20,716
County Jails	558	\$50.44	\$0.33	\$0.36	\$1.87	\$52.99	\$19,342
Community Corrections Programs	327	\$43.68	\$0.19	\$0.00	\$1.87	\$45.74	\$16,696

*Ft. Lyon Correctional Facility closed March 1, 2012

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