Colorado Department of Corrections
FY 2010-11 Budget Cycle
Schedule 2

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

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$15,416,138	15.5	$18,760,895	16.2	$71,091,590	26.6	$17,547,236	26.6	$71,110,809	26.6
General Fund	$14,652,815		$17,731,780		$68,531,357		$16,529,873		$68,729,193	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$702,095		$2,227,097		$684,227		$2,045,796	
Cash Funds Exempt / Reappropriated Funds	$694,123		$128,073		$257,536		$257,536		$260,220	
Federal Funds	$69,200		$198,947		$75,600		$75,600		$75,600	

(1) Management
(B) External Capacity

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$109,887,314	19.2	$117,112,275	19.5	$118,928,957	21.5	$98,099,479	21.5	$113,470,973	20.5
General Fund	$106,682,770		$112,579,882		$116,570,250		$95,740,772		$111,112,266	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$4,532,393		$2,358,707		$2,358,707		$2,358,707	
Cash Funds Exempt / Reappropriated Funds	$3,204,544		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(1) Management
(C) Inspector General

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$4,784,295	47.8	$5,073,470	47.4	$4,158,771	50.2	$4,657,065	50.2	$4,223,647	50.2
General Fund	$4,380,799		$4,709,931		$4,116,811		$4,615,105		$4,186,647	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$4,960		$4,960		$4,960		$4,960		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$132,160		$32,000		$32,000		$32,000	
Federal Funds	$398,536		$226,419		$5,000		$5,000		$5,000	

Grand Total
(1) Management

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	**$130,087,747**	**82.5**	**$140,946,640**	**83.1**	**$194,179,318**	**98.3**	**$120,303,780**	**98.3**	**$188,805,429**	**97.3**
General Fund	$125,716,384		$135,021,593		$189,218,418		$116,885,750		$184,028,106	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$4,960		$5,239,448		$4,590,764		$3,047,894		$4,404,503	
Cash Funds Exempt / Reappropriated Funds	$3,898,667		$260,233		$289,536		$289,536		$292,220	
Federal Funds	$467,736		$425,366		$80,600		$80,600		$80,600	

Colorado Department of Corrections
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(2) Institutions
(A) Utilities

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$19,382,700	1.0	$19,799,643	2.8	$19,620,237	3.0	$19,620,237	3.0	$19,966,047	3.0
General Fund	$18,494,760		$18,893,880		$18,650,356		$18,650,356		$18,996,166	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$905,763		$969,881		$969,881		$969,881	
Cash Funds Exempt / Reappropriated Funds	$887,940		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(2) Institutions
(B) Maintenance

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$25,700,257	288.5	$26,632,418	295.0	$24,363,121	302.9	$27,209,584	302.9	$24,954,895	305.8
General Fund	$25,700,257		$26,632,418		$24,363,121		$27,209,584		$24,954,895	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(2) Institutions
(C) Housing and Security

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$173,965,130	2,951.9	$186,430,322	2,988.7	$153,843,764	2,952.1	$178,902,297	2,952.1	$157,064,346	2,959.9
General Fund	$173,825,643		$160,266,822		$153,840,817		$133,499,350		$157,061,399	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$2,947		$2,947		$2,947	
Cash Funds Exempt / Reappropriated Funds	$139,487		$1,563,500		$0		$0		$0	
Federal Funds	$0		$24,600,000		$0		$45,400,000		$0	

(2) Institutions
(D) Food Service

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$31,782,772	253.6	$34,086,149	233.2	$31,358,982	261.2	$33,161,579	261.2	$31,632,420	261.2
General Fund	$31,782,772		$34,086,149		$31,278,982		$33,081,579		$31,552,420	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$80,000		$80,000		$80,000	

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(2) Institutions
(E) Medical Services

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$72,675,284	346.5	$74,516,563	320.4	$78,784,185	439.3	$80,999,976	439.3	$78,770,877	434.3
General Fund	$72,409,834		$74,321,615		$78,554,991		$80,770,782		$78,502,556	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$265,450		$194,948		$229,194		$229,194		$268,321	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(2) Institutions
(F) Laundry

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$4,422,631	36.1	$4,956,068	37.2	$4,404,075	36.4	$4,691,633	36.4	$4,445,333	36.4
General Fund	$4,422,631		$4,956,068		$4,404,075		$4,691,633		$4,445,333	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(2) Institutions
(G) Superintendents

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$15,313,328	168.9	$16,355,235	166.8	$14,384,101	168.2	$15,914,985	168.2	$14,611,785	168.2
General Fund	$15,313,328		$16,355,235		$14,384,101		$15,914,985		$14,611,785	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(2) Institutions
(H) Boot Camp

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$1,942,429	31.0	$2,024,419	32.2	$1,784,105	32.7	$2,000,697	32.7	$1,816,159	32.7
General Fund	$1,942,429		$2,024,419		$1,784,105		$2,000,697		$1,816,159	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

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(2) Institutions
(I) Youthful Offender System

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$11,394,125	163.6	$12,075,605	165.6	$10,836,460	172.9	$12,230,051	172.9	$10,944,452	171.9
General Fund	$11,394,125		$12,075,605		$10,836,460		$12,230,051		$10,944,452	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(2) Institutions
(J) Case Management

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$16,587,117	228.0	$17,531,091	228.9	$15,562,410	228.7	$17,469,211	228.7	$15,850,890	228.7
General Fund	$16,587,117		$17,531,091		$15,562,410		$17,469,211		$15,850,890	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(2) Institutions
(K) Mental Health

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$6,466,077	57.3	$8,470,603	83.5	$8,058,715	107.2	$8,859,075	107.2	$8,197,345	107.2
General Fund	$6,466,077		$8,470,603		$8,058,715		$8,859,075		$8,197,345	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(2) Institutions
(L) Inmate Pay

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$1,485,644	0.0	$1,501,642	0.0	$1,493,325	0.0	$1,493,325	0.0	$1,493,325	0.0
General Fund	$1,485,644		$1,501,642		$1,493,325		$1,493,325		$1,493,325	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

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(2) Institutions
(M) San Carlos

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$14,027,901	187.3	$14,441,890	184.1	$13,408,335	196.1	$14,713,357	196.1	$13,584,378	195.1
General Fund	$14,027,901		$14,441,890		$13,408,335		$14,713,357		$13,584,378	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(2) Institutions
(N) Legal Access

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$1,708,447	21.3	$1,930,051	21.5	$1,747,800	21.5	$1,906,747	21.5	$1,773,294	21.5
General Fund	$1,708,447		$1,930,051		$1,747,800		$1,906,747		$1,773,294	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

Grand Total
(2) Institutions

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	**$396,853,842**	**4,735.0**	**$420,751,699**	**4,759.9**	**$379,649,615**	**4,922.2**	**$419,172,754**	**4,922.2**	**$385,105,546**	**4,925.9**
General Fund	**$395,560,965**		**$393,487,488**		**$378,367,593**		**$372,490,732**		**$383,784,397**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$265,450**		**$1,100,711**		**$1,202,022**		**$1,202,022**		**$1,241,149**	
Cash Funds Exempt / Reappropriated Funds	**$1,027,427**		**$1,563,500**		**$0**		**$0**		**$0**	
Federal Funds	**$0**		**$24,600,000**		**$80,000**		**$45,480,000**		**$80,000**	

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(3) Support Services
(A) Business Operations

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$6,765,242	104.5	$7,457,429	104.4	$6,478,926	112.7	$7,285,483	112.7	$6,594,606	112.7
General Fund	$6,293,872		$6,978,588		$6,029,800		$6,836,357		$6,162,177	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$471,370		$478,841		$448,241		$448,241		$428,939	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$885		$885		$3,490	
Federal Funds	$0		$0		$0		$0		$0	

(3) Support Services
(B)Personnel

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$1,356,459	16.7	$1,324,500	16.4	$1,301,811	18.7	$1,451,599	18.7	$1,301,811	18.7
General Fund	$1,356,459		$1,324,500		$1,301,811		$1,451,599		$1,301,811	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(3) Support Services
(C) Offender Services

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$2,835,119	40.0	$3,102,149	40.8	$3,001,973	47.4	$3,268,542	47.4	$3,040,789	47.9
General Fund	$2,835,119		$3,102,149		$3,001,973		$3,268,542		$3,040,789	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(3) Support Services
(D) Communications

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$5,094,659	7.9	$5,276,609	7.7	$5,331,848	8.2	$5,330,408	8.2	$5,763,025	0.0
General Fund	$5,030,152		$5,209,540		$5,264,779		$5,263,339		$5,692,524	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$67,069		$67,069		$67,069		$70,501	
Cash Funds Exempt / Reappropriated Funds	$64,507		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

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(3) Support Services
(E) Transportation

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$3,945,620	35.5	$4,424,020	35.9	$4,810,390	36.1	$4,801,749	36.1	$5,020,487	36.1
General Fund	$3,904,265		$4,360,952		$4,724,499		$4,724,016		$4,934,596	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$63,068		$85,891		$77,733		$85,891	
Cash Funds Exempt / Reappropriated Funds	$41,355		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(3) Support Services
(F) Training

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$2,263,604	26.8	$2,380,777	26.1	$2,277,338	27.3	$2,467,201	27.3	$2,313,897	27.3
General Fund	$2,263,604		$2,380,777		$2,277,338		$2,467,201		$2,313,897	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(3) Support Services
(G) Information Systems

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$5,487,041	48.9	$6,200,015	45.8	$5,801,320	50.6	$6,324,691	50.6	$6,192,273	0.0
General Fund	$5,487,041		$6,190,015		$5,801,320		$6,324,691		$6,192,273	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$10,000		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(3) Support Services
(H) Facility Services

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$978,146	9.6	$1,090,355	10.8	$1,075,312	12.0	$1,158,690	12.0	$1,075,312	12.0
General Fund	$978,146		$1,090,355		$1,075,312		$1,158,690		$1,075,312	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

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Grand Total
(3) Support Services

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	**$28,725,890**	**289.9**	**$31,255,854**	**287.9**	**$30,078,918**	**313.0**	**$32,088,363**	**313.0**	**$31,302,200**	**254.7**
General Fund	**$28,148,658**		**$30,636,876**		**$29,476,832**		**$31,494,435**		**$30,713,379**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$471,370**		**$608,978**		**$601,201**		**$593,043**		**$585,331**	
Cash Funds Exempt / Reappropriated Funds	**$105,862**		**$10,000**		**$885**		**$885**		**$3,490**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	

(4) Inmate Programs
(A) Labor

Total Expenditures / Appropriation / Request										
Total Funds	$6,170,736	95.8	$6,400,528	95.4	$5,506,590	95.3	$6,273,908	95.3	$5,608,784	95.3
General Fund	$6,170,736		$6,400,528		$5,506,590		$6,273,908		$5,608,784	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(4) Inmate Programs
(B) Education

Total Expenditures / Appropriation / Request										
Total Funds	$18,340,246	139.6	$18,492,089	216.5	$20,725,464	286.1	$19,214,724	251.3	$18,005,959	251.3
General Fund	$14,396,976		$14,360,921		$16,720,416		$15,209,676		$13,981,963	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$602,524		$2,849,051		$2,791,088		$2,791,088		$2,807,444	
Cash Funds Exempt / Reappropriated Funds	$2,607,718		$517,271		$844,053		$844,053		$844,053	
Federal Funds	$733,028		$764,846		$369,907		$369,907		$372,499	

(4) Inmate Programs
(C) Recration

Total Expenditures / Appropriation / Request										
Total Funds	$7,038,311	116.6	$7,366,439	116.5	$6,384,069	116.7	$7,537,184	116.7	$6,503,551	116.7
General Fund	$6,963,168		$7,291,072		$6,308,620		$7,461,735		$6,428,102	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$75,367		$75,449		$75,449		$75,449	
Cash Funds Exempt / Reappropriated Funds	$75,143		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

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(4) Inmate Programs
(D) Drug and Alcohol Treatment

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$5,734,879	2.6	$6,409,724	40.8	$8,573,090	99.9	$8,902,605	99.9	$8,718,336	103.0
General Fund	$4,566,402		$5,183,902		$7,287,963		$7,617,478		$7,433,209	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$995,127		$995,127		$1,245,127		$1,245,127		$1,245,127	
Cash Funds Exempt / Reappropriated Funds	$0		$66,259		$0		$0		$0	
Federal Funds	$173,350		$164,436		$40,000		$40,000		$40,000	

(4) Inmate Programs
(E) Sex Offender Treatment

Total Expenditures / Appropriation / Request										
Total Funds	$2,966,950	29.6	$3,134,734	40.5	$2,914,860	49.1	$3,252,017	49.1	$2,965,404	49.1
General Fund	$2,868,742		$3,110,699		$2,886,073		$3,223,230		$2,936,093	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$24,621		$24,035		$28,787		$28,787		$29,311	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$73,587		$0		$0		$0		$0	

(4) Inmate Programs
(F) Volunteers

Total Expenditures / Appropriation / Request										
Total Funds	$497,268	8.2	$560,890	7.6	$581,714	9.0	$650,680	9.0	$581,714	9.0
General Fund	$0		$0		$0		$0		$0	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$560,890		$581,714		$650,680		$581,714	
Cash Funds Exempt / Reappropriated Funds	$497,268		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

Grand Total
(4) Inmate Programs

Total Expenditures / Appropriation / Request										
Total Funds	**$40,748,390**	**392.4**	**$42,364,404**	**517.3**	**$44,685,787**	**656.1**	**$45,831,118**	**621.3**	**$42,383,748**	**624.4**
General Fund	**$34,966,024**		**$36,347,122**		**$38,709,662**		**$39,786,027**		**$36,388,151**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$1,622,272**		**$4,504,470**		**$4,722,165**		**$4,791,131**		**$4,739,045**	
Cash Funds Exempt / Reappropriated Funds	**$3,180,129**		**$583,530**		**$844,053**		**$844,053**		**$844,053**	
Federal Funds	**$979,965**		**$929,282**		**$409,907**		**$409,907**		**$412,499**	

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(5) Community Services
(A) Parole

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$12,216,188	147.2	$13,911,165	159.1	$14,847,384	185.1	$16,428,672	185.1	$14,726,992	198.2
General Fund	$12,166,980		$13,855,553		$14,847,384		$16,428,672		$14,726,992	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$55,612		$0		$0		$0	
Federal Funds	$49,208		$0		$0		$0		$0	

(5) Community Services
(B) Parole Intensive Supervision (ISP)

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$8,053,955	76.9	$9,329,075	82.6	$8,842,225	96.5	$9,612,060	96.5	$9,672,508	104.8
General Fund	$8,053,955		$9,329,075		$8,842,225		$9,612,060		$9,672,508	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(5) Community Services
(C) Community Intensive Supervision

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$7,497,074	49.4	$7,289,080	52.3	$7,802,364	57.5	$8,295,180	57.5	$7,817,027	56.5
General Fund	$7,497,074		$7,289,080		$7,802,364		$8,295,180		$7,817,027	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(5) Community Services
(D)(1) Community Supervision

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$4,167,448	39.7	$4,471,619	41.2	$4,347,371	50.3	$4,774,119	50.3	$4,630,934	50.3
General Fund	$4,134,973		$4,440,632		$4,314,896		$4,741,644		$4,598,459	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$32,475		$30,987		$32,475		$32,475		$32,475	
Federal Funds	$0		$0		$0		$0		$0	

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(5) Community Services
(D)(2) Community Youthful Offender Services Aftercare

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$1,768,547	7.8	$1,855,817	7.8	$1,849,949	9.5	$1,895,521	9.5	$1,849,949	9.5
General Fund	$1,768,547		$1,855,817		$1,849,949		$1,895,521		$1,849,949	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$0		$0		$0		$0	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$0		$0		$0		$0		$0	

(5) Community Services
(E) Community Re-Entry

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	$1,287,835	11.4	$2,169,342	20.3	$2,810,618	39.0	$3,161,870	39.0	$2,834,497	39.0
General Fund	$1,090,768		$1,754,601		$2,775,618		$3,126,870		$2,799,497	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$0		$295,706		$10,000		$10,000		$10,000	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		$0	
Federal Funds	$197,067		$119,035		$25,000		$25,000		$25,000	

Grand Total
(5) Community Services

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	**$34,991,047**	**332.4**	**$39,026,098**	**363.3**	**$40,499,911**	**437.9**	**$44,167,422**	**437.9**	**$41,531,907**	**458.3**
General Fund	**$34,712,297**		**$38,524,758**		**$40,432,436**		**$44,099,947**		**$41,464,432**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$0**		**$295,706**		**$10,000**		**$10,000**		**$10,000**	
Cash Funds Exempt / Reappropriated Funds	**$32,475**		**$86,599**		**$32,475**		**$32,475**		**$32,475**	
Federal Funds	**$246,275**		**$119,035**		**$25,000**		**$25,000**		**$25,000**	

(6) Parole Board

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	**$1,590,121**	**12.8**	**$1,802,215**	**14.0**	**$1,634,586**	**17.5**	**$1,865,707**	**17.5**	**$1,734,186**	**17.5**
General Fund	**$1,590,121**		**$1,802,215**		**$1,634,586**		**$1,865,707**		**$1,734,186**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds Exempt / Reappropriated Funds	**$0**		**$0**		**$0**		**$0**		**$0**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	

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(7) Correctional Industries

	FY 2007-08 Actuals	FY 2007-08 FTE	FY 2008-09 Actuals	FY 2008-09 FTE	FY 2009-10 Appropriated	FY 2009-10 FTE	FY 2009-10 Estimate	FY 2009-10 FTE	FY 2010-11 Request	FY 2010-11 FTE
Total Expenditures / Appropriation / Request										
Total Funds	**$46,923,778**	**138.1**	**$44,702,716**	**143.2**	**$55,297,990**	**163.0**	**$56,525,541**	**163.0**	**$55,462,485**	**163.0**
General Fund	**$0**		**$0**		**$0**		**$0**		**$0**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$0**		**$10,448,598**		**$14,122,597**		**$15,350,148**		**$14,154,781**	
Cash Funds Exempt / Reappropriated Funds	**$46,923,778**		**$34,254,118**		**$41,175,393**		**$41,175,393**		**$41,307,704**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	

(8) Canteen Operations

	FY 2007-08 Actuals	FY 2007-08 FTE	FY 2008-09 Actuals	FY 2008-09 FTE	FY 2009-10 Appropriated	FY 2009-10 FTE	FY 2009-10 Estimate	FY 2009-10 FTE	FY 2010-11 Request	FY 2010-11 FTE
Total Expenditures / Appropriation / Request										
Total Funds	**$13,076,067**	**27.2**	**$13,774,365**	**28.5**	**$14,720,933**	**29.7**	**$14,940,755**	**29.7**	**$14,739,259**	**29.7**
General Fund	**$0**		**$0**		**$0**		**$0**		**$0**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$0**		**$13,774,365**		**$14,720,933**		**$14,940,755**		**$14,739,259**	
Cash Funds Exempt / Reappropriated Funds	**$13,076,067**		**$0**		**$0**		**$0**		**$0**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	

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Department Total

	FY 2007-08 Actuals	FTE	FY 2008-09 Actuals	FTE	FY 2009-10 Appropriated	FTE	FY 2009-10 Estimate	FTE	FY 2010-11 Request	FTE
Total Expenditures / Appropriation / Request										
Total Funds	**$692,996,882**	**6,010.3**	**$734,623,991**	**6,197.2**	**$760,747,058**	**6,637.7**	**$734,895,440**	**6,602.9**	**$761,064,760**	**6,570.8**
General Fund	**$620,694,449**		**$635,820,052**		**$677,839,527**		**$606,622,598**		**$678,112,651**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$2,364,052**		**$35,972,276**		**$39,969,682**		**$39,934,993**		**$39,874,068**	
Cash Funds Exempt / Reappropriated Funds	**$68,244,405**		**$36,757,980**		**$42,342,342**		**$42,342,342**		**$42,479,942**	
Federal Funds	**$1,693,976**		**$26,073,683**		**$595,507**		**$45,995,507**		**$598,099**	

Department of Corrections
Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference (See Reconciliation for Details)

Total Funds	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**$762,103,226**	**6,570.8**
General Fund	**N/A**		**N/A**		**N/A**		**N/A**		**$678,668,533**	
General Fund Exempt	**N/A**		**N/A**		**N/A**		**N/A**		**$0**	
Cash Funds	**N/A**		**N/A**		**N/A**		**N/A**		**$40,356,652**	
Cash Funds Exempt / Reappropriated Funds	**N/A**		**N/A**		**N/A**		**N/A**		**$42,479,942**	
Federal Funds	**N/A**		**N/A**		**N/A**		**N/A**		**$598,099**	

Department of Corrections
Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference & HB 07-1040 Adjustment (See Reconciliation for Details)

Total Funds	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**$761,703,403**	**6,570.8**
General Fund	**N/A**		**N/A**		**N/A**		**N/A**		**$678,668,533**	
General Fund Exempt	**N/A**		**N/A**		**N/A**		**N/A**		**$0**	
Cash Funds	**N/A**		**N/A**		**N/A**		**N/A**		**$39,956,829**	
Cash Funds Exempt / Reappropriated Funds	**N/A**		**N/A**		**N/A**		**N/A**		**$42,479,942**	
Federal Funds	**N/A**		**N/A**		**N/A**		**N/A**		**$598,099**	