

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Budget Amendment FY 2010-11					
Request Title: CSP II Tower I		Department: Corrections		Dept. Approval by: <i>Ronald J. Spina</i> Aristedes W. Zavarza		Date: 02/18/10					
Priority Number: BA-10		OSPb Approval: <i>Jan 26</i>				Date: 2-17-10					
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	8 November 1 Request FY 2010-11	9 Budget Amendment FY 2010-11	10 Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	492,203,478	524,976,835	0	524,976,835	515,290,851	0	515,290,851	10,784,712	526,075,563	10,168,112
	FTE	5,313.6	5,398.0	0.0	5,398.0	5,267.5	0.0	5,267.5	229.0	5,496.7	250.1
	GF	468,194,854	501,290,641	0	501,290,641	491,688,026	0	491,688,026	10,743,014	502,431,040	10,128,187
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	23,551,205	22,994,294	0	22,994,294	22,908,320	0	22,908,320	41,698	22,950,018	39,925
	CFE/RF	457,419	611,900	0	611,900	614,505	0	614,505	0	614,505	0
	FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(1) Management (A) Executive Director's Office Health, Life and Dental	Total	0	36,421,943	0	36,421,943	35,485,646	0	35,485,646	1,184,105	36,669,751	1,291,751
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	35,221,730	0	35,221,730	34,446,705	0	34,446,705	1,184,105	35,630,810	1,291,751
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,200,213	0	1,200,213	1,038,941	0	1,038,941	0	1,038,941	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (A) Executive Director's Office Short-term Disability	Total	0	468,135	0	468,135	503,899	0	503,899	13,109	517,008	14,301
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	455,057	0	455,057	489,449	0	489,449	13,109	502,558	14,301
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	13,078	0	13,078	14,450	0	14,450	0	14,450	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management (A) Executive Director's Office Shift Differential	Total	0	5,944,232	0	5,944,232	6,145,524	0	6,145,524	284,845	6,430,369	310,741
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	5,931,240	0	5,931,240	6,137,515	0	6,137,515	284,845	6,422,360	310,741
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	12,992	0	12,992	8,009	0	8,009	0	8,009	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: CSP II Tower I
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 02/16/10
Priority Number: BA-10 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(1) Management	Total	90,735,091	94,594,525	0	94,594,525	85,067,264	0	85,067,264	(4,811,019)	80,256,245	(6,093,915)
(B) External Capacity	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House State Prisoners	GF	86,202,698	92,235,818	0	92,235,818	82,708,557	0	82,708,557	(4,811,019)	77,897,538	(6,093,915)
Payments to in-state private prisons	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,532,393	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	304,959	321,309	0	321,309	315,836	0	315,836	14,153	329,989	14,153
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	299,999	316,349	0	316,349	315,836	0	315,836	14,153	329,989	14,153
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	19,461,351	19,290,530	0	19,290,530	19,636,340	0	19,636,340	450,000	20,086,340	450,000
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	17,704,737	18,320,649	0	18,320,649	18,666,459	0	18,666,459	450,000	19,116,459	450,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,756,614	969,881	0	969,881	969,881	0	969,881	0	969,881	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	20,280,161	18,040,277	0	18,040,277	18,517,009	0	18,517,009	762,773	19,279,782	832,118
(B) Maintenance	FTE	306.8	302.9	0.0	302.9	305.8	0.0	305.8	14.5	320.3	15.9
Personal Services	GF	20,280,161	18,040,277	0	18,040,277	18,517,009	0	18,517,009	762,773	19,279,782	832,118
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	5,246,193	5,211,420	0	5,211,420	5,321,967	0	5,321,967	123,520	5,445,487	149,360
(B) Maintenance	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	5,246,193	5,211,420	0	5,211,420	5,321,967	0	5,321,967	123,520	5,445,487	149,360
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title: CSP II Tower I		Department: Corrections			Dept. Approval by: Aristedes W. Zavaras			Date: 02/16/10			
Priority Number: BA-10		OSPb Approval:			Date:						
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	158,442,551	152,020,663	0	152,020,663	155,224,670	0	155,224,670	7,150,620	162,375,290	7,800,676
(C) Housing and Security	FTE	2,995.7	2,995.7	0.0	2,995.7	2,952.1	0.0	2,952.1	156.8	3,108.9	171.2
Personal Services	GF	158,442,551	152,017,716	0	152,017,716	155,221,723	0	155,221,723	7,150,620	162,372,343	7,800,676
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,947	0	2,947	2,947	0	2,947	0	2,947	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,820,166	1,823,101	0	1,823,101	1,827,351	0	1,827,351	126,400	1,953,751	126,400
(C) Housing and Security	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,820,166	1,823,101	0	1,823,101	1,827,351	0	1,827,351	126,400	1,953,751	126,400
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	16,719,872	14,520,862	0	14,520,862	14,794,300	0	14,794,300	822,908	15,617,208	897,720
(D) Food Service	FTE	265.2	261.2	0.0	261.2	261.2	0.0	261.2	16.5	277.7	18.0
Personal Services	GF	16,719,872	14,520,862	0	14,520,862	14,794,300	0	14,794,300	822,908	15,617,208	897,720
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	16,510,247	15,979,022	0	15,979,022	15,979,022	0	15,979,022	497,700	16,476,722	497,700
(D) Food Service	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	16,510,247	15,899,022	0	15,899,022	15,899,022	0	15,899,022	497,700	16,396,722	497,700
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(2) Institutions	Total	29,536,234	27,946,458	0	27,946,458	28,049,621	0	28,049,621	650,076	28,699,697	855,146
(E) Medical Services	FTE	441.0	439.3	0.0	439.3	434.3	0.0	434.3	9.7	444.0	10.5
Personal Services	GF	29,360,786	27,721,987	0	27,721,987	27,820,995	0	27,820,995	650,076	28,471,071	855,146
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	175,448	224,471	0	224,471	228,626	0	228,626	0	228,626	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11	Base Reduction Item FY 2010-11	Supplemental FY 2009-10	Budget Amendment FY 2010-11
Request Title: CSP II Tower I			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	Date: 02/16/10
Priority Number: BA-10		OSPB Approval:	Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	2,763,614	2,763,684	0	2,763,684	2,763,684	0	2,763,684	83,934	2,847,618	83,934
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,763,614	2,763,684	0	2,763,684	2,763,684	0	2,763,684	83,934	2,847,618	83,934
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	9,970,520	10,489,712	0	10,489,712	10,566,337	0	10,566,337	228,430	10,794,767	228,430
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of	GF	9,970,520	10,489,712	0	10,489,712	10,566,337	0	10,566,337	228,430	10,794,767	228,430
Pharmaceuticals	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,398,090	2,401,631	0	2,401,631	2,401,631	0	2,401,631	67,624	2,469,255	67,624
(E) Medical Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service Contracts	GF	2,398,090	2,401,631	0	2,401,631	2,401,631	0	2,401,631	67,624	2,469,255	67,624
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,764,734	2,161,659	0	2,161,659	2,202,917	0	2,202,917	181,660	2,384,577	198,175
(F) Laundry	FTE	37.4	36.4	0.0	36.4	36.4	0.0	36.4	3.7	40.1	4.0
Personal Services	GF	2,764,734	2,161,659	0	2,161,659	2,202,917	0	2,202,917	181,660	2,384,577	198,175
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,191,334	2,242,416	0	2,242,416	2,242,416	0	2,242,416	47,400	2,289,816	47,400
(F) Laundry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	2,191,334	2,242,416	0	2,242,416	2,242,416	0	2,242,416	47,400	2,289,816	47,400
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11	Base Reduction Item FY 2010-11	Supplemental FY 2009-10	Budget Amendment FY 2010-11
Request Title: CSP II Tower I			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	Date: 02/16/10
Priority Number: BA-10		OSPB Approval:	Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	12,166,655	10,093,975	0	10,093,975	10,288,460	0	10,288,460	35,564	10,324,024	38,797
(G) Superintendents	FTE	173.0	168.2	0.0	168.2	168.2	0.0	168.2	0.9	169.1	1.0
Personal Services	GF	12,166,655	10,093,975	0	10,093,975	10,288,460	0	10,288,460	35,564	10,324,024	38,797
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	3,237,012	3,243,499	0	3,243,499	3,243,499	0	3,243,499	134,300	3,377,799	134,300
(G) Superintendents	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	3,237,012	3,243,499	0	3,243,499	3,243,499	0	3,243,499	134,300	3,377,799	134,300
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	2,492	0	0	0	0	0	0	580,620	580,620	0
(G) Superintendents	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	2,492	0	0	0	0	0	0	580,620	580,620	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	17,377,427	15,401,696	0	15,401,696	15,690,176	0	15,690,176	275,695	15,965,871	300,758
(J) Case Management	FTE	230.7	228.7	0.0	228.7	228.7	0.0	228.7	5.5	234.2	6.0
Personal Services	GF	17,377,427	15,401,696	0	15,401,696	15,690,176	0	15,690,176	275,695	15,965,871	300,758
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	153,664	160,714	0	160,714	160,714	0	160,714	7,900	168,614	7,900
(J) Case Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	153,664	160,714	0	160,714	160,714	0	160,714	7,900	168,614	7,900
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title: CSP II Tower I		Dept. Approval by: Aristedes W. Zavaras			Date: 02/16/10						
Department: Corrections		OSPB Approval:			Date:						
Priority Number: BA-10											
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	7,728,185	7,440,781	0	7,440,781	7,579,411	0	7,579,411	322,343	7,901,754	351,648
(K) Mental Health	FTE	105.1	107.2	0.0	107.2	107.2	0.0	107.2	5.0	112.2	5.5
Personal Services	GF	7,728,185	7,440,781	0	7,440,781	7,579,411	0	7,579,411	322,343	7,901,754	351,648
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	91,846	91,904	0	91,904	91,904	0	91,904	14,258	106,162	14,258
(K) Mental Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	91,846	91,904	0	91,904	91,904	0	91,904	14,258	106,162	14,258
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	572,577	526,030	0	526,030	526,030	0	526,030	34,760	560,790	34,760
(K) Mental Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medical Contract Services	GF	572,577	526,030	0	526,030	526,030	0	526,030	34,760	560,790	34,760
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,501,642	1,493,325	0	1,493,325	1,493,325	0	1,493,325	49,296	1,542,621	49,296
(L) Inmate Pay	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,501,642	1,493,325	0	1,493,325	1,493,325	0	1,493,325	49,296	1,542,621	49,296
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	1,559,544	1,377,293	0	1,377,293	1,402,787	0	1,402,787	50,172	1,452,959	54,733
(N) Legal Access	FTE	21.5	21.5	0.0	21.5	21.5	0.0	21.5	0.9	22.4	1.0
Personal Services	GF	1,559,544	1,377,293	0	1,377,293	1,402,787	0	1,402,787	50,172	1,452,959	54,733
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: CSP II Tower I

Department: Corrections

Dept. Approval by: Aristedes W. Zavaras

Date: 02/16/10

Priority Number: BA-10

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
Fund		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(2) Institutions	Total	299,602	299,602	0	299,602	299,602	0	299,602	21,040	320,642	21,040
(N) Legal Access	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	299,602	299,602	0	299,602	299,602	0	299,602	21,040	320,642	21,040
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	0	0	0	0	0	0	4,795	4,795	0
(N) Legal Access	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	0	0	0	0	0	0	0	4,795	4,795	0
(New Line Item)	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	7,202,290	6,242,879	0	6,242,879	6,358,559	0	6,358,559	26,418	6,384,977	28,819
(A) Business	FTE	110.7	112.7	0.0	112.7	112.7	0.0	112.7	0.9	113.6	1.0
Operations	GF	6,723,449	5,793,753	0	5,793,753	5,926,130	0	5,926,130	26,418	5,952,548	28,819
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	478,841	448,241	0	448,241	428,939	0	428,939	0	428,939	0
	CFE/RF	0	885	0	885	3,490	0	3,490	0	3,490	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	231,627	236,047	0	236,047	236,047	0	236,047	500	236,547	500
(A) Business	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	GF	231,627	236,047	0	236,047	236,047	0	236,047	500	236,547	500
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	23,512	0	0	0	0	0	0	4,795	4,795	0
(A) Business	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	GF	23,512	0	0	0	0	0	0	4,795	4,795	0
Start-up	GFE	0	0	0	0	0	0	0	0	0	0
(New Line Item)	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: CSP II Tower I

Department: Corrections

Dept. Approval by: Aristedes W. Zavaras

Date: 02/16/10

Priority Number: BA-10

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Fund											
(3) Support Services	Total	1,222,859	1,208,380	0	1,208,380	1,208,380	0	1,208,380	47,815	1,256,195	52,162
(B) Personnel	FTE	18.5	18.7	0.0	18.7	18.7	0.0	18.7	0.9	19.6	1.0
Personal Services	GF	1,222,859	1,208,380	0	1,208,380	1,208,380	0	1,208,380	47,815	1,256,195	52,162
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	93,431	93,431	0	93,431	93,431	0	93,431	500	93,931	500
(B) Personnel	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	93,431	93,431	0	93,431	93,431	0	93,431	500	93,931	500
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	8,210	0	0	0	0	0	0	4,795	4,795	0
(B) Personnel	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	8,210	0	0	0	0	0	0	4,795	4,795	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	3,006,205	2,912,361	0	2,912,361	2,982,545	0	2,982,545	37,467	3,020,012	40,872
(C) Offender Services	FTE	41.8	47.4	0.0	47.4	47.9	0.0	47.9	0.9	48.8	1.0
Personal Services	GF	3,006,205	2,912,361	0	2,912,361	2,982,545	0	2,982,545	37,467	3,020,012	40,872
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	95,944	58,244	0	58,244	58,244	0	58,244	500	58,744	500
(C) Offender Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	95,944	58,244	0	58,244	58,244	0	58,244	500	58,744	500
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title: CSP II Tower I											
Department: Corrections					Dept. Approval by: Aristedes W. Zavaras			Date: 02/16/10			
Priority Number: BA-10					OSPB Approval:			Date:			
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
(3) Support Services	Total	0	31,368	0	31,368	0	0	0	4,795	4,795	0
(C) Offender Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	0	31,368	0	31,368	0	0	0	4,795	4,795	0
(New Line Item)	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,501,168	1,542,125	0	1,542,125	1,532,900	0	1,532,900	144,145	1,677,045	144,145
(D) Communications	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,501,168	1,542,125	0	1,542,125	1,532,900	0	1,532,900	144,145	1,677,045	144,145
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	2,221,332	1,926,268	0	1,926,268	1,961,924	0	1,961,924	40,179	2,002,103	43,833
(E) Transportation	FTE	36.1	36.1	0.0	36.1	36.1	0.0	36.1	0.9	37.0	1.0
Personal Services	GF	2,221,332	1,926,268	0	1,926,268	1,961,924	0	1,961,924	40,179	2,002,103	43,833
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	291,545	298,121	0	298,121	298,121	0	298,121	2,996	301,117	2,996
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	291,545	298,121	0	298,121	298,121	0	298,121	2,996	301,117	2,996
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,911,143	2,586,001	0	2,586,001	2,760,442	0	2,760,442	15,524	2,775,966	46,572
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	1,848,075	2,500,110	0	2,500,110	2,674,551	0	2,674,551	15,524	2,690,075	46,572
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	63,068	85,891	0	85,891	85,891	0	85,891	0	85,891	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title: CSP II Tower I		Dept. Approval by: Aristedes W. Zavaras			Date: 02/16/10						
Department: Corrections		OSPb Approval:			Date:						
Priority Number: BA-10											
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(3) Support Services	Total	0	0	0	0	0	0	0	46,706	46,706	0
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	0	0	0	0	0	0	0	46,706	46,706	0
(New Line Item)	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	278,971	280,177	0	280,177	279,767	0	279,767	6,253	286,020	6,253
(F) Training	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	278,971	280,177	0	280,177	279,767	0	279,767	6,253	286,020	6,253
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	4,467,172	3,858,800	0	3,858,800	0	0	0	137,295	137,295	149,776
(G) Information	FTE	53.6	53.6	0.0	53.6	0.0	0.0	0.0	2.8	2.8	3.0
Systems	GF	4,467,172	3,858,800	0	3,858,800	0	0	0	137,295	137,295	149,776
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,378,378	1,401,578	0	1,401,578	1,397,478	0	1,397,478	250,020	1,647,498	250,020
(G) Information	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Systems	GF	1,378,378	1,401,578	0	1,401,578	1,397,478	0	1,397,478	250,020	1,647,498	250,020
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	0	0	0	0	0	0	14,385	14,385	0
(G) Information	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Systems	GF	0	0	0	0	0	0	0	14,385	14,385	0
Start-up	GFE	0	0	0	0	0	0	0	0	0	0
(New Line Item)	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title: CSP II Tower I		Dept. Approval by: Aristedes W. Zavaras			Date: 02/16/10						
Department: Corrections		OSPB Approval:			Date:						
Priority Number: BA-10											
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
(4) Inmate Programs	Total	15,358,364	16,520,865	0	16,520,865	14,788,632	0	14,788,632	232,005	15,020,637	253,094
	FTE	245.6	284.1	0.0	284.1	249.3	0.0	249.3	4.6	253.9	5.0
(B) Education	GF	13,573,798	15,687,276	0	15,687,276	13,888,687	0	13,888,687	232,005	14,120,692	253,094
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,784,566	833,589	0	833,589	899,945	0	899,945	0	899,945	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	1,541,903	2,623,514	0	2,623,514	2,528,514	0	2,528,514	17,585	2,546,099	17,585
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(B) Education	GF	19,999	115,000	0	115,000	20,000	0	20,000	17,585	37,585	17,585
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,064,485	1,897,499	0	1,897,499	1,897,499	0	1,897,499	0	1,897,499	0
	CFE/RF	457,419	611,015	0	611,015	611,015	0	611,015	0	611,015	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	7,291,072	6,308,620	0	6,308,620	6,428,102	0	6,428,102	89,000	6,517,102	97,093
	FTE	118.2	116.7	0.0	116.7	116.7	0.0	116.7	1.8	118.5	2.0
(C) Recreation	GF	7,291,072	6,308,620	0	6,308,620	6,428,102	0	6,428,102	89,000	6,517,102	97,093
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	75,367	75,449	0	75,449	75,449	0	75,449	3,160	78,609	3,160
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(C) Recreation	GF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	75,367	75,449	0	75,449	75,449	0	75,449	3,160	78,609	3,160
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	3,034,946	4,829,167	0	4,829,167	5,062,081	0	5,062,081	53,413	5,115,494	58,269
	FTE	60.8	99.9	0.0	99.9	103.0	0.0	103.0	0.9	103.9	1.0
(D) Drug and Alcohol Treatment Subprogram	GF	3,034,946	4,829,167	0	4,829,167	5,062,081	0	5,062,081	53,413	5,115,494	58,269
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11			Supplemental FY 2009-10			Budget Amendment FY 2010-11			
Request Title: CSP II Tower I		Department: Corrections			Dept. Approval by: Aristedes W. Zavaras			Date: 02/16/10			
Priority Number: BA-10		OSPB Approval:			Date:						
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
(4) Inmate Programs	Total	74,000	117,580	0	117,580	117,580	0	117,580	14,404	131,984	13,904
(D) Drug and Alcohol Treatment Subprogram	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	74,000	117,580	0	117,580	117,580	0	117,580	14,404	131,984	13,904
	GFE	0	0	0	0	0	0	0	0	0	0
Operating Expenses	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	2,074,956	2,314,236	0	2,314,236	2,503,548	0	2,503,548	89,428	2,592,976	89,428
(D) Drug and Alcohol Treatment Subprogram	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,074,956	2,064,236	0	2,064,236	2,253,548	0	2,253,548	89,428	2,342,976	89,428
	GFE	0	0	0	0	0	0	0	0	0	0
Contract Services	CF	0	250,000	0	250,000	250,000	0	250,000	0	250,000	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	1,257,641	2,002,896	0	2,002,896	2,025,527	0	2,025,527	47,815	2,073,342	52,162
(E) Community Re-entry	FTE	22.2	38.0	0.0	38.0	38.0	0.0	38.0	0.9	38.9	1.0
	GF	1,257,641	2,002,896	0	2,002,896	2,025,527	0	2,025,527	47,815	2,073,342	52,162
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	40,236	121,954	0	121,954	123,202	0	123,202	500	123,702	500
(E) Community Re-entry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	40,236	121,954	0	121,954	123,202	0	123,202	500	123,702	500
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 <input type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input type="checkbox"/>	Budget Amendment FY 2010-11 <input checked="" type="checkbox"/>
Request Title: CSP II Tower I			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	
Priority Number: BA-10		OSPBA Approval: _____ Date: 02/16/10	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(5) Community Services	Total	69,980	0	0	0	0	0	0	4,795	4,795	0
(E) Community Re-entry	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	69,980	0	0	0	0	0	0	4,795	4,795	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) Canteen Operation	Total	1,941,476	1,764,389	0	1,764,389	1,797,049	0	1,797,049	33,243	1,830,292	36,265
Personal Services	FTE	29.7	29.7	0.0	29.7	29.7	0.0	29.7	0.9	30.6	1.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,941,476	1,764,389	0	1,764,389	1,797,049	0	1,797,049	33,243	1,830,292	36,265
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) Canteen Operation	Total	11,673,987	12,851,987	0	12,851,987	12,851,987	0	12,851,987	500	12,852,487	500
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	11,673,987	12,851,987	0	12,851,987	12,851,987	0	12,851,987	500	12,852,487	500
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) Canteen Operation	Total	0	0	0	0	0	0	0	4,795	4,795	0
Start-up (New Line Item)	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	4,795	4,795	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Cash Funds--Business Ops (CI Sales revenue, various sources); Canteen: (Canteen revenue); Education: (Canteen revenue); Food Service: (USDA); Recreation: (Canteen revenue); Transportation: (CI sales revenue)

Reappropriated Funds Source, by Department and Line Item

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

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

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: Non-prioritized for the Department of Corrections - BA - 10
Department: Department of Personnel and Administration **Dept. Approval by:** *[Signature]* **Date:** February 10, 2010
Priority Number: NP **OSP B Approval:** *[Signature]* **Date:** 2-17-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	11,880,388	13,984,778	0	13,984,778	13,988,714	0	13,988,714	15,524	14,004,238	46,572
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	421,866	0	421,866	0	0	0	0	0	0
	CFE/RF	11,880,388	13,562,912	0	13,562,912	13,988,714	0	13,988,714	15,524	14,004,238	46,572
	FF	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C)	Total	11,880,388	13,984,778	0	13,984,778	13,988,714	0	13,988,714	15,524	14,004,238	46,572
Fleet Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program and Motor Pool	GF	0	0	0	0	0	0	0	0	0	0
Services, Vehicle	GFE	0	0	0	0	0	0	0	0	0	0
Replacement Lease,	CF	0	421,866	0	421,866	0	0	0	0	0	0
Purchase or	CFE/RF	11,880,388	13,562,912	0	13,562,912	13,988,714	0	13,988,714	15,524	14,004,238	46,572
Lease/Purchase	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request:
Lettermote Revised Text: No revisions to the lettermote text are needed.
Cash or Federal Fund Name and COFRS Fund Number: Fleet Management Fund (Fund 607)
Reappropriated Funds Source, by Department and Line Item Name: Department of Corrections, Vehicle Lease Payments line item
Approval by OIT? Yes: No: N/A:
Yes:
Schedule 13s from Affected Departments: Non-prioritized corresponding to Department of Corrections BA - 10



DEPARTMENT OF CORRECTIONS

*Budget Amendment
February 18, 2010*

*Aristedes W. Zavaras
Executive Director*

BA- 10 CSP II Tower I

Proposal: The Department of Corrections (DOC) requests a FY 2010-11 Budget Amendment of \$10,784,712 of which \$10,743,014 General Fund (GF) \$41,698 Cash Fund (CF) and 229.0 FTE to open 316 beds at CSP II. This request would open one of the three towers at CSP II beginning in September 2010.

Summary of Request: The funding requested would allow the Department to open 316 beds or one tower at CSP II. This request would allow the Department to house 316 of the most dangerous offenders in the right high custody beds at CSP II. The Department currently has about 119 administrative segregation offenders on the waiting list and about 1,300 close offenders in lower custody level III facilities. This request includes a reduction of \$4.8 million General Fund to External Capacity, as it is anticipated that the availability of beds at CSP II would result in a decreased need for contract bed space in the overall prison system.

Being able to manage these dangerous high custody offenders in the right bed is imperative to the safety and security of all prison facilities. The Department has seen a significant increase in critical incidents in the last few years as outlined below.

- The gang population has increased by 88% in the last 9 years with a total of 9,532 gang members and affiliates.
- Offender on Offender assaults have increased by 17.3% from FY 2006-07 for a total of 446 assaults.
- Staff had to utilize the Use of Force continuum 8.8% more since the previous fiscal year for a total of 1,126 times.
- In the past 90 days, the Department has had 3 offender homicides. The number of offenders murdered has been 1 or less per year for the last 10 years with the exception of FY 2003-04.

Offenders Murdered

Fiscal Year	Murders	Fiscal Year	Murders
FY 00-01	1	FY 05-06	0
FY 01-02	1	FY 06-07	1
FY 02-03	0	FY 07-08	0
FY 03-04	3	FY 08-09	0
FY 04-05	1	FY 09-10	3

Individuals perpetuating these critical incidents pose risks ---- to the public, Department staff, and each other. In the past, the department experienced similar increases in critical incidents, prior to opening the original CSP. Fortunately, the Department had a significant reduction in critical incidents after the original

CSP opened. The opening of the original CSP allowed the right offender in the right bed with the right resources.

This request will allow the department to provide an additional 316 beds to provide the right offender in the right bed with the right resources.

Assumptions and Tables to Show Calculations:

- Staff will be hired July 1, 2010 (11 months Personal Services)
- Offender intake will begin September 1, 2010
- Rate of offender intake will be estimated 15 offenders per day, 5 days per week
- CSP II Tower 1 estimated to have 316 offender capacity by September 30, 2010

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
Total Request	\$10,784,712	\$10,743,014	\$41,698	\$0	\$0	229.0
(1) Management (A) Executive Director's Office Health, Life, and Dental	\$1,184,105	\$1,184,105	\$0	\$0	\$0	0.0
(1) Management (A) Executive Director's Office Short-term Disability	\$13,109	\$13,109	\$0	\$0	\$0	0.0
(1) Management (A) Executive Director's Office Shift Differential	\$284,845	\$284,845	\$0	\$0	\$0	0.0
(1) Management (B) External Capacity Payments to in-state private prisons	(\$4,811,019)	(\$4,811,019)	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Operating Expenses	\$14,153	\$14,153	\$0	\$0	\$0	0.0
(2) Institutions (A) Utilities	\$450,000	\$450,000	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Personal Services	\$762,773	\$762,773	\$0	\$0	\$0	14.5
(2) Institutions (B) Maintenance Operating Expenses	\$123,520	\$123,520	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing and Security Personal Services	\$7,150,620	\$7,150,620	\$0	\$0	\$0	156.8
(2) Institutions (C) Housing and Security Operating Expenses	\$126,400	\$126,400	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
(2) Institutions (D) Food Service Personal Services	\$822,908	\$822,908	\$0	\$0	\$0	16.5
(2) Institutions (D) Food Service Operating Expenses	\$497,700	\$497,700	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Personal Services	\$650,076	\$650,076	\$0	\$0	\$0	9.7
(2) Institutions (E) Medical Services Operating Expenses	\$83,934	\$83,934	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Service Contracts	\$67,624	\$67,624	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Purchase of Pharmaceuticals	\$228,430	\$228,430	\$0	\$0	\$0	0.0
(2) Institutions (F) Laundry Personal Services	\$181,660	\$181,660	\$0	\$0	\$0	3.7
(2) Institutions (F) Laundry Operating Expenses	\$47,400	\$47,400	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Personal Services	\$35,564	\$35,564	\$0	\$0	\$0	0.9
(2) Institutions (G) Superintendent Operating Expenses	\$134,300	\$134,300	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Start-up	\$580,620	\$580,620	\$0	\$0	\$0	0.0
(2) Institutions (J) Case Management Personal Services	\$275,695	\$275,695	\$0	\$0	\$0	5.5
(2) Institutions (J) Case Management Operating Expenses	\$7,900	\$7,900	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Personal Services	\$322,343	\$322,343	\$0	\$0	\$0	5.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
(2) Institutions (K) Mental Health Operating Expenses	\$14,258	\$14,258	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Contract Services	\$34,760	\$34,760	\$0	\$0	\$0	0.0
(2) Institutions (L) Inmate pay	\$49,296	\$49,296	\$0	\$0	\$0	0.0
(2) Institutions (N) Legal Access Personal Services	\$50,172	\$50,172	\$0	\$0	\$0	0.9
(2) Institutions (N) Legal Access Operating Expenses	\$21,040	\$21,040	\$0	\$0	\$0	0.0
(2) Institutions (N) Legal Access Start-up	\$4,795	\$4,795	\$0	\$0	\$0	0.0
(3) Support Services (A) Business Operations Personal Services	\$26,418	\$26,418	\$0	\$0	\$0	0.9
(3) Support Services (A) Business Operations Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(3) Support Services (A) Business Operations Start-up	\$4,795	\$4,795	\$0	\$0	\$0	0.0
(3) Support Services (B) Personnel Personal Services	\$47,815	\$47,815	\$0	\$0	\$0	0.9
(3) Support Services (B) Personnel Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(3) Support Services (B) Personnel Start-up	\$4,795	\$4,795	\$0	\$0	\$0	0.0
(3) Support Services (C) Offender Services Personal Services	\$37,467	\$37,467	\$0	\$0	\$0	0.9
(3) Support Services (C) Offender Services Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
(3) Support Services (C) Offender Services Start-up	\$4,795	\$4,795	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating Expenses	\$144,145	\$144,145	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Personal Services	\$40,179	\$40,179	\$0	\$0	\$0	0.9
(3) Support Services (E) Transportation Operating Expenses	\$2,996	\$2,996	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Vehicle Lease Payments	\$15,524	\$15,524	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Start-up	\$46,706	\$46,706	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Operating Expenses	\$6,253	\$6,253	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Personal Services	\$137,295	\$137,295	\$0	\$0	\$0	2.8
(3) Support Services (G) Information Systems Operating Expenses	\$250,020	\$250,020	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Start up	\$14,385	\$14,385	\$0	\$0	\$0	0.0
(4) Inmate Programs (B) Education Personal Services	\$232,005	\$232,005	\$0	\$0	\$0	4.6
(4) Inmate Programs (B) Education Operating Expenses	\$17,585	\$17,585	\$0	\$0	\$0	0.0
(4) Inmate Programs (C) Recreation Personal Services	\$89,000	\$89,000	\$0	\$0	\$0	1.8

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
(4) Inmate Programs (C) Recreation Operating Expenses	\$3,160	\$0	\$3,160	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Personal Services	\$53,413	\$53,413	\$0	\$0	\$0	0.9
(4) Inmate Programs (D) Drug and Alcohol Treatment Operating Expenses	\$14,404	\$14,404	\$0	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	\$89,428	\$89,428	\$0	\$0	\$0	0.0
(5) Community Services (E) Community Re-entry Personal Services	\$47,815	\$47,815	\$0	\$0	\$0	0.9
(5) Community Services (E) Community Re-entry Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(5) Community Services (E) Community Re-entry Start-up	\$4,795	\$4,795	\$0	\$0	\$0	0.0
(8) Canteen Operation Personal Services	\$33,243	\$0	\$33,243	\$0	\$0	0.9
(8) Canteen Operation Operating Expenses	\$500	\$0	\$500	\$0	\$0	0.0
(8) Canteen Operation Start-up	\$4,795	\$0	\$4,795	\$0	\$0	0.0

Offender Expansion Related Cost Assumptions - Operating				Offender Total
LINE	Per Offender Amount			316
1C	Inspector General Operating	\$25	Drug testing, office supplies, forms	\$7,900
2B	Maintenance Operating	\$350	Waste disposal services, pest control, equipment maintenance, small tools, janitorial supplies, office supplies, forms	\$110,600

Offender Expansion Related Cost Assumptions - Operating				Offender Total
LINE	Per Offender Amount			316
2C	Housing and Security Operating	\$400	Security supplies, recording tapes, DVDs, office supplies, housing supplies, janitorial supplies, forms	\$126,400
2D	Food Service Operating	\$1,575	Raw food, food service supplies, equipment maintenance, office supplies, janitorial supplies, forms	\$497,700
2E	Medical Operating	\$249	Medical supplies, office supplies, dental supplies, x-ray supplies, eyeglasses, forms	\$78,684
2E	Medical Service Contracts	\$214	Optometry services, relief dental and pharmacy, oral surgery	\$67,624
2E	Purchase of Pharmaceuticals	\$722.88	Pharmaceuticals at \$60.24 per month, per offender	\$228,430
2F	Laundry Operating	\$150	Bedding, linen, detergents, laundry supplies, equipment maintenance, office supplies, forms	\$47,400
2G	Superintendents Operating	\$425	Office supplies, janitorial supplies, hearing supplies, visiting supplies, annual issue staff uniforms, ACA forms and supplies, travel, facility emergency contingency	\$134,300
2G	Superintendents Start-up	\$1,500	Start-up for Food Service, Custodial, Maintenance, Medical, Case Management, Housing and Security, initial issue Staff Uniforms, Training, Maintenance, Lease/Rental Equipment, Staff moving Expenses, Education, Recreation, and Programs.	\$474,000
2J	Case Management Operating	\$25	Notary fees and services, recording tapes, DVDs, office supplies, forms	\$7,900
2K	Mental Health Operating	\$38	Office supplies, forms	\$12,008
	Mental Health Contract Services	\$110	Contract clinicians to assist with specialized group programs	\$34,760

Offender Expansion Related Cost Assumptions - Operating				Offender Total
LINE	Per Offender Amount			316
2L	Inmate Pay \$0.60 wage x 260 working days	\$156	Offender pay for work assignments in food service, laundry, housekeeping, maintenance, grounds maintenance, educational and vocational program, and treatment programs	\$49,296
2N	Legal Access Operating	\$65	Law Library updates, copying, postage, office supplies, forms	\$20,540
3D	Communications Operating	\$100	Telephone trunking, maintenance, toll calls (access), pagers, cell phones, office supplies, forms	\$31,600
4B	Education Operating (GF)	\$55	Textbooks, workbooks, educational materials, DVDs, office supplies, forms	\$17,380
4C	Recreation Operating (CF)	\$10	Recreational equipment, office supplies, forms, equipment repairs	\$3,160
4D	Drug & Alcohol Operating	\$44	Specialized treatment materials, assessment materials, photocopies, office supplies, forms	\$13,904
4D	Drug & Alcohol Contract Services	\$283	Contract substance abuse treatment providers	\$89,428
	Per Offender Subtotal	\$6,497		\$2,053,014

FY 2010-11 Personal Services and Operating by Subprogram				
Subprogram	FTE	Personal Services	Operating (Offender)	Operating (FTE)
Inspector General	0.0	\$0	See Offender Cost Assumptions Table	\$6,253
Maintenance	14.5	\$762,733	See Offender Cost Assumptions Table	\$0
Housing and Security	156.8	\$7,150,620	See Offender Cost Assumptions Table	\$0
Food Service	16.5	\$822,908	See Offender Cost Assumptions Table	\$0
Medical	9.7	\$650,076	See Offender Cost Assumptions Table	\$5,250
Laundry	3.7	\$181,660	See Offender Cost Assumptions Table	\$0
Superintendents	0.9	\$35,564	See Offender Cost Assumptions Table	\$0
Case Management	5.5	\$275,695	See Offender Cost Assumptions Table	\$0
Mental Health	5.0	\$322,343	See Offender Cost Assumptions Table	\$2,250
Legal Services	0.9	\$50,172	See Offender Cost Assumptions Table	\$500

FY 2010-11 Personal Services and Operating by Subprogram				
Subprogram	FTE	Personal Services	Operating (Offender)	Operating (FTE)
Communications	0.0	\$0	See Offender Cost Assumptions Table	\$112,545
Business Operations	0.9	\$26,418	N/A	\$500
Personnel	0.9	\$47,815	N/A	\$500
Offender Services	0.9	\$37,467	N/A	\$500
Transportation	0.9	\$40,179	N/A	\$2,996
Training	0.0	\$0	See Offender Cost Assumptions Table	\$6,253
Information Systems	2.8	\$137,295	N/A	\$50,020
Education	4.6	\$232,005	See Offender Cost Assumptions Table	\$0
Recreation	1.8	\$89,000	See Offender Cost Assumptions Table	\$0
Drug and Alcohol	0.9	\$53,413	See Offender Cost Assumptions Table	\$500
Re-entry	0.9	\$47,815	N/A	\$500
Canteen (Cash Funds)	0.9	\$33,243	N/A	\$500
Total	229.0	\$10,996,388		\$189,067

Following Year Impact:

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
Total Request	\$10,168,112	\$10,128,187	\$39,925	\$0	\$0	250.1
(1) Management (A) Executive Director's Office Health, Life, and Dental	\$1,291,751	\$1,291,751	\$0	\$0	\$0	0.0
(1) Management (A) Executive Director's Office Short-term Disability	\$14,301	\$14,301	\$0	\$0	\$0	0.0
(1) Management (A) Executive Director's Office Shift Differential	\$310,741	\$310,741	\$0	\$0	\$0	0.0
(1) Management (B) External Capacity Payments to in-state private prisons	(\$6,093,915)	(\$6,093,915)	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Operating Expenses	\$14,153	\$14,153	\$0	\$0	\$0	0.0
(2) Institutions (A) Utilities	\$450,000	\$450,000	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Personal Services	\$832,118	\$832,118	\$0	\$0	\$0	15.9

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
(2) Institutions (B) Maintenance Operating Expenses	\$149,360	\$149,360	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing and Security Personal Services	\$7,800,676	\$7,800,676	\$0	\$0	\$0	171.2
(2) Institutions (C) Housing and Security Operating Expenses	\$126,400	\$126,400	\$0	\$0	\$0	0.0
(2) Institutions (D) Food Service Personal Services	\$897,720	\$897,720	\$0	\$0	\$0	18.0
(2) Institutions (D) Food Service Operating Expenses	\$497,700	\$497,700	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Personal Services	\$855,146	\$855,146	\$0	\$0	\$0	10.5
(2) Institutions (E) Medical Services Operating Expenses	\$83,934	\$83,934	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Service Contracts	\$67,624	\$67,624	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Purchase of Pharmaceuticals	\$228,430	\$228,430	\$0	\$0	\$0	0.0
(2) Institutions (F) Laundry Personal Services	\$198,175	\$198,175	\$0	\$0	\$0	4.0
(2) Institutions (F) Laundry Operating Expenses	\$47,400	\$47,400	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Personal Services	\$38,797	\$38,797	\$0	\$0	\$0	1.0
(2) Institutions (G) Superintendent Operating Expenses	\$134,300	\$134,300	\$0	\$0	\$0	0.0
(2) Institutions (J) Case Management Personal Services	\$300,758	\$300,758	\$0	\$0	\$0	6.0

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
(2) Institutions (J) Case Management Operating Expenses	\$7,900	\$7,900	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Personal Services	\$351,648	\$351,648	\$0	\$0	\$0	5.5
(2) Institutions (K) Mental Health Operating Expenses	\$14,258	\$14,258	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Contract Services	\$34,760	\$34,760	\$0	\$0	\$0	0.0
(2) Institutions (L) Inmate pay	\$49,296	\$49,296	\$0	\$0	\$0	0.0
(2) Institutions (N) Legal Access Personal Services	\$54,733	\$54,733	\$0	\$0	\$0	1.0
(2) Institutions (N) Legal Access Operating Expenses	\$21,040	\$21,040	\$0	\$0	\$0	0.0
(3) Support Services (A) Business Operations Personal Services	\$28,819	\$28,819	\$0	\$0	\$0	1.0
(3) Support Services (A) Business Operations Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(3) Support Services (B) Personnel Personal Services	\$52,162	\$52,162	\$0	\$0	\$0	1.0
(3) Support Services (B) Personnel Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(3) Support Services (C) Offender Services Personal Services	\$40,872	\$40,872	\$0	\$0	\$0	1.0
(3) Support Services (C) Offender Services Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating Expenses	\$144,145	\$144,145	\$0	\$0	\$0	0.0

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
(3) Support Services (E) Transportation Personal Services	\$43,833	\$43,833	\$0	\$0	\$0	1.0
(3) Support Services (E) Transportation Operating Expenses	\$2,996	\$2,996	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Vehicle Lease Payments	\$46,572	\$46,572	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Operating Expenses	\$6,253	\$6,253	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Personal Services	\$149,776	\$149,776	\$0	\$0	\$0	3.0
(3) Support Services (G) Information Systems Operating Expenses	\$250,020	\$250,020	\$0	\$0	\$0	0.0
(4) Inmate Programs (B) Education Personal Services	\$253,094	\$253,094	\$0	\$0	\$0	5.0
(4) Inmate Programs (B) Education Operating Expenses	\$17,585	\$17,585	\$0	\$0	\$0	0.0
(4) Inmate Programs (C) Recreation Personal Services	\$97,093	\$97,093	\$0	\$0	\$0	2.0
(4) Inmate Programs (C) Recreation Operating Expenses	\$3,160	\$0	\$3,160	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Personal Services	\$58,269	\$58,269	\$0	\$0	\$0	1.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Operating Expenses	\$13,904	\$13,904	\$0	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	\$89,428	\$89,428	\$0	\$0	\$0	0.0

Summary of Request FY 2011-12 and FY 2012-13	Total Funds	General Fund	Cash Funds	Reapp. Funds	Federal Funds	FTE
(5) Community Services (E) Community Re-entry Personal Services	\$52,162	\$52,162	\$0	\$0	\$0	1.0
(5) Community Services (E) Community Re-entry Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(8) Canteen Operation Personal Services	\$36,265	\$0	\$36,265	\$0	\$0	1.0
(8) Canteen Operation Operating Expenses	\$500	\$0	\$500	\$0	\$0	0.0

Current Statutory Authority or Needed Statutory Change:

There is no statutory change needed.

17-1-103 (2008) Duties of the executive director.

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

17-1-105 (2008) Powers of the executive director.

- (1) The executive director shall have and exercise.
- (a) All the right and power to transfer an inmate between correctional facilities.
- (c) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance in state correctional facilities of inmates sentenced to imprisonment by the courts of such other jurisdictions. The executive director shall notify the appropriate authorities of other jurisdictions, as the executive director deems appropriate, of the availability of space in state correctional facilities for the confinement and maintenance of inmates from other jurisdictions.
- (d) The authority to lease real property and personal property of the department and any interest therein pursuant to law.

OSPB Common Policy for FTE Requests

FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
	Cost	Quantity			
Drug Testing per Offender	\$25	316		\$7,900	\$7,900
Drug Testing per Staff	\$25	250.1		\$6,253	\$6,253
Subtotal Operating Expenses				\$14,153	\$14,153
GRAND TOTAL ALL COSTS				\$14,153	\$14,153

OSPB Common Policy for FTE Requests

		FTE and Operating Costs										GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
<i>PERSONAL SERVICES</i>	Title:	CSLTS III Electrical Supervisor & CSLTS III Plumber Supervisor		CSTS I - General Maintenance		CSTS II		Electronics Spec II		Electronics Spec III			
Number of PERSONS / class title		2.0	2.0	6.9	6.9	5.0	5.0	1.0	1.0	1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12	12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12	11	12	11	12		
Calculated FTE per classification		1.8	2.0	6.3	6.9	4.6	5.0	0.9	1.0	0.9	1.0	14.5	15.9
Annual base salary		\$55,260	\$55,260	\$43,284	\$43,284	\$47,724	\$47,724	\$45,348	\$45,348	\$52,476	\$52,476		
Salary		\$101,310	\$110,520	\$273,771	\$298,660	\$218,735	\$238,620	\$41,569	\$45,348	\$48,103	\$52,476	\$683,488	\$745,624
PERA	10.15%	\$10,283	\$11,218	\$27,788	\$30,314	\$22,202	\$24,220	\$4,219	\$4,603	\$4,882	\$5,326	\$69,374	\$75,681
Medicare	1.45%	\$1,469	\$1,603	\$3,970	\$4,331	\$3,172	\$3,460	\$603	\$658	\$697	\$761	\$9,911	\$10,813
Subtotal Personal Services at Division Level		\$113,062	\$123,341	\$305,529	\$333,305	\$244,109	\$266,300	\$46,391	\$50,609	\$53,682	\$58,563	\$762,773	\$832,118
Department Specific Average Cost for HLD / Employee** \$4936		\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$9,033	\$9,872	\$31,097	\$34,058	\$22,623	\$24,680	\$4,525	\$4,936	\$4,525	\$4,936	\$71,803	\$78,482
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$131	\$144	\$354	\$388	\$284	\$310	\$54	\$59	\$63	\$68	\$886	\$969
4 months @ 1,000 miles per month in 1st year	Annual	Variable Rate	Monthly Rate							Quantity			
Variable Mileage Rate--Hybrid SUV	\$2,604	\$0.217	\$217							2		\$1,736	\$5,208
Variable Mileage Rate--15 passenger van	\$5,448	\$0.454	\$454							2		\$3,632	\$10,896
Variable Mileage Rate--12 passenger van/handicap	\$5,448	\$0.454	\$454							1		\$1,816	\$5,448
Variable Mileage Rate-- 1/2 Ton pick up	\$5,736	\$0.478	\$478							1		\$1,912	\$5,736
Variable Mileage Rate--3/4 Ton pick up	\$5,736	\$0.478	\$478							1		\$1,912	\$5,736
Variable Mileage Rate--1 Ton pick up with snowplow	\$5,736	\$0.478	\$478							1		\$1,912	\$5,736
Total Variable Mileage										8		\$12,920	\$38,760
<i>SPECIALIZED OPERATING EXPENSES</i>	Offender	Cost Per Offender											
Maintenance Operating per Offender	316	\$350										\$110,600	\$110,600
Subtotal Operating Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,520	\$149,360
GRAND TOTAL ALL COSTS		\$122,226	\$133,357	\$336,980	\$367,751	\$267,016	\$291,290	\$50,970	\$55,604	\$58,270	\$63,567	\$958,982	\$1,060,929

OSP Common Policy for FTE Requests													
FTE and Operating Costs												GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	CO V		CO I		CO II		CO III		CO IV			
Number of PERSONS / class title		1.0	1.0	121.9	121.9	40.3	40.3	6.0	6.0	2.0	2.0		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12	12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12	11	12	11	12		
Calculated FTE per classification		0.9	1.0	111.7	121.9	36.9	40.3	5.5	6.0	1.8	2.0	156.8	171.2
Annual base salary		\$60,900	\$60,900	\$39,276	\$39,276	\$43,284	\$43,284	\$47,724	\$47,724	\$55,260	\$55,260		
Salary		\$55,825	\$60,900	\$4,388,766	\$4,787,744	\$1,598,983	\$1,744,345	\$262,482	\$286,344	\$101,310	\$110,520	\$6,407,366	\$6,989,853
PERA	10.15%	\$5,666	\$6,181	\$445,460	\$485,956	\$162,297	\$177,051	\$26,642	\$29,064	\$10,283	\$11,218	\$650,348	\$709,470
Medicare	1.45%	\$809	\$883	\$63,637	\$69,422	\$23,185	\$25,293	\$3,806	\$4,152	\$1,469	\$1,603	\$92,906	\$101,353
Subtotal Personal Services at Division Level		\$62,300	\$67,964	\$4,897,863	\$5,343,122	\$1,784,465	\$1,946,689	\$292,930	\$319,560	\$113,062	\$123,341	\$7,150,620	\$7,800,676
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,442	\$4,936	\$551,351	\$601,698	\$182,138	\$198,921	\$27,148	\$29,616	\$8,885	\$9,872	\$773,964	\$845,043
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$71	\$79	\$5,703	\$6,224	\$2,076	\$2,268	\$341	\$372	\$129	\$144	\$8,320	\$9,087
OPERATING EXPENSES													
SPECIALIZED OPERATING EXPENSES	Offender	Cost per Offender											
Housing & Security Operating per Offender	316	\$400										\$126,400	\$126,400
Subtotal Operating Expenses			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,400	\$126,400
GRAND TOTAL ALL COSTS		\$66,813	\$72,979	\$5,454,917	\$5,951,044	\$1,968,679	\$2,147,878	\$320,419	\$349,548	\$122,076	\$133,357	\$8,059,304	\$8,781,206

OSPB Common Policy for FTE Requests

		FTE and Operating Costs						GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	CSTS I		CSTS II		CSTS III			
Number of PERSONS / class title		14.0	14.0	3.0	3.0	1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12		
Calculated FTE per classification		12.8	14.0	2.8	3.0	0.9	1.0	16.5	18.0
Annual base salary		\$43,284	\$43,284	\$47,724	\$47,724	\$55,260	\$55,260		
Salary		\$555,478	\$605,976	\$131,241	\$143,172	\$50,655	\$55,260	\$737,374	\$804,408
PERA	10.15%	\$56,381	\$61,507	\$13,321	\$14,532	\$5,141	\$5,609	\$74,843	\$81,648
Medicare	1.45%	\$8,054	\$8,787	\$1,903	\$2,076	\$734	\$801	\$10,691	\$11,664
Subtotal Personal Services at Division Level		\$619,913	\$676,270	\$146,465	\$159,780	\$56,530	\$61,670	\$822,908	\$897,720
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$63,345	\$69,104	\$13,574	\$14,808	\$4,525	\$4,936	\$81,444	\$88,848
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$722	\$788	\$171	\$186	\$66	\$72	\$959	\$1,046
SPECIALIZED OPERATING EXPENSES	Offender	Cost Per Offender							
Food Service Operating per Offender	316	\$350						\$497,700	\$497,700
Subtotal Operating Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$497,700	\$497,700
GRAND TOTAL ALL COSTS		\$683,980	\$746,162	\$160,210	\$174,774	\$61,121	\$66,678	\$1,403,011	\$1,485,314

OSPB Common Policy for FTE Requests

FTE and Operating Costs							
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	Dental Care II		Dentist II		Nurse I	
Number of PERSONS / class title		0.5	0.5	0.5	0.5	5.0	5.0
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12
Calculated FTE per classification		0.5	0.5	0.5	0.5	4.6	5.0
Annual base salary		\$29,076	\$290,676	\$106,932	\$106,932	\$49,692	\$49,692
Salary		\$13,327	\$145,338	\$49,011	\$53,466	\$227,755	\$248,460
PERA	10.15%	\$1,353	\$14,752	\$4,975	\$5,427	\$23,117	\$25,219
Medicare	1.45%	\$193	\$2,107	\$711	\$775	\$3,302	\$3,603
Subtotal Personal Services at Division Level		\$14,873	\$162,197	\$54,697	\$59,668	\$254,174	\$277,282
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$2,468	\$2,468	\$2,468	\$2,468	\$22,706	\$24,680
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$19	\$189	\$70	\$70	\$297	\$323
OPERATING EXPENSES							
Supplies @ \$500/\$500	\$500	\$250	\$250	\$250	\$250	\$2,500	\$2,500
CONTRACT SERVICES	Offender	Cost Per Offender					
Medical Contract Services	316	\$214					
Subtotal Contract Services							
SPECIALIZED OPERATING EXPENSES	Offender	Cost Per Offender					
Medical Operating per Offender	316	\$249					
Purchase of Pharmaceuticals	316	\$722.88					
Subtotal Operating Expenses		\$250	\$250	\$250	\$250	\$2,500	\$2,500
GRAND TOTAL ALL COSTS		\$17,610	\$165,104	\$57,485	\$62,456	\$279,677	\$304,785

FTE and Operating Costs								GRAND TOTAL	
FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
Nurse II		Nurse III		ML Provider		Physician II			
1.0	1.0	1.0	1.0	2.0	2.0	0.5	0.5		
12	12	12	12	12	12	12	12		
11	12	11	12	11	12	11	12		
0.9	1.0	0.9	1.0	1.8	2.0	0.5	0.5	9.7	10.5
\$56,304	\$56,304	\$59,112	\$59,112	\$65,172	\$65,172	\$146,472	\$146,472		
\$51,612	\$56,304	\$54,186	\$59,112	\$119,482	\$130,344	\$67,133	\$73,236	\$582,506	\$766,260
\$5,239	\$5,715	\$5,500	\$6,000	\$12,127	\$13,230	\$6,814	\$7,433	\$59,125	\$77,776
\$748	\$816	\$786	\$857	\$1,732	\$1,890	\$973	\$1,062	\$8,445	\$11,110
\$57,599	\$62,835	\$60,472	\$65,969	\$133,341	\$145,464	\$74,920	\$81,731	\$650,076	\$855,146
\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936		
\$4,442	\$4,936	\$4,442	\$4,936	\$8,885	\$9,872	\$2,468	\$2,468	\$47,879	\$51,828
\$66	\$73	\$69	\$77	\$153	\$169	\$95	\$95	\$769	\$996
\$500	\$500	\$500	\$500	\$1,000	\$1,000	\$250	\$250	\$5,250	\$5,250
								\$67,624	\$67,624
								\$67,624	\$67,624
								\$78,684	\$78,684
								\$228,430	\$228,430
\$500	\$500	\$500	\$500	\$1,000	\$1,000	\$250	\$250	\$83,934	\$83,934
\$62,607	\$68,344	\$65,483	\$71,482	\$143,379	\$156,505	\$77,733	\$84,544	\$850,282	\$1,059,528

OSPB Common Policy for FTE Requests

		FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	CSTS I		CSTS II			
Number of PERSONS / class title		3.0	3.0	1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12		
Calculated FTE per classification		2.8	3.0	0.9	1.0	3.7	4.0
Annual base salary		\$43,284	\$43,284	\$47,724	\$47,724		
Salary		\$119,031	\$129,852	\$43,747	\$47,724	\$162,778	\$177,576
PERA	10.15%	\$12,082	\$13,180	\$4,440	\$4,844	\$16,522	\$18,024
Medicare	1.45%	\$1,726	\$1,883	\$634	\$692	\$2,360	\$2,575
Subtotal Personal Services at Division Level		\$132,839	\$144,915	\$48,821	\$53,260	\$181,660	\$198,175
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936	\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$13,574	\$14,808	\$4,525	\$4,936	\$18,099	\$19,744
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$155	\$169	\$57	\$62	\$212	\$231
SPECIALIZED OPERATING EXPENSES	Offender	Cost Per Offender					
Laundry Operating per Offender	316	\$150				\$47,400	\$47,400
Subtotal Operating Expenses		\$0	\$0	\$0	\$0	\$47,400	\$47,400
GRAND TOTAL ALL COSTS		\$146,568	\$159,892	\$53,403	\$58,258	\$247,371	\$265,550

OSPB Common Policy for FTE Requests

FTE and Operating Costs		<i>GRAND TOTAL</i>			
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES		Title: Admin Asst. III			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12		
Number months paid in FY 10-11 and FY 11-12		11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0
Annual base salary		\$34,764	\$34,764		
Salary		\$31,867	\$34,764	\$31,867	\$34,764
PERA	10.15%	\$3,235	\$3,529	\$3,235	\$3,529
Medicare	1.45%	\$462	\$504	\$462	\$504
Subtotal Personal Services at Division Level		\$35,564	\$38,797	\$35,564	\$38,797
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,525	\$4,936
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$41	\$45	\$41	\$45
SPECIALIZED START UP EXPENSES					
Security Equipment (Restraints, Radio batteries, etc)	Offender	Cost Per Offender		\$106,620	\$0
Start Up per Offender	316	\$1,500		\$474,000	\$0
Subtotal Start-up				\$580,620	\$0
SPECIALIZED OPERATING EXPENSES		Offender	Cost Per Offender		
Superintendent Operating per Offender	316	\$425		\$134,300	\$134,300
Subtotal Operating Expenses		\$425	\$0	\$134,300	\$134,300
GRAND TOTAL ALL COSTS		\$40,130	\$43,778	\$755,050	\$178,078

OSPB Common Policy for FTE Requests

FTE and Operating Costs		<i>GRAND TOTAL</i>					
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES		Title:		Admin Asst II		Case Mgr I	
Number of PERSONS / class title		1.0	1.0	5.0	5.0		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12		
Calculated FTE per classification		0.9	1.0	4.6	5.0	5.5	6.0
Annual base salary		\$30,876	\$30,876	\$47,724	\$47,724		
Salary		\$28,303	\$30,876	\$218,735	\$238,620	\$247,038	\$269,496
PERA	10.15%	\$2,873	\$3,134	\$22,202	\$24,220	\$25,075	\$27,354
Medicare	1.45%	\$410	\$448	\$3,172	\$3,460	\$3,582	\$3,908
Subtotal Personal Services at Division Level		\$31,586	\$34,458	\$244,109	\$266,300	\$275,695	\$300,758
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936	\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$22,623	\$24,680	\$27,148	\$29,616
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$37	\$40	\$284	\$310	\$321	\$350
SPECIALIZED OPERATING EXPENSES		Offender	Cost Per Offender				
Case Management Operating per Offender	316	\$25				\$7,900	\$7,900
Subtotal Operating Expenses		\$0	\$0	\$0	\$0	\$7,900	\$7,900
GRAND TOTAL ALL COSTS		\$36,148	\$39,434	\$267,016	\$291,290	\$311,064	\$338,624

OSPB Common Policy for FTE Requests

FTE and Operating Costs									
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	Admin Asst III	Social Worker III	Social Worker IV	MH Clinician III				
Number of PERSONS / class title		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Number of months working in FY 10-11 and FY 11-12		12	12	12	12	12	12	12	12
Number months paid in FY 10-11 and FY 11-12		11	12	11	12	11	12	11	12
Calculated FTE per classification		0.9	1.0	0.9	1.0	0.9	1.0	0.9	1.0
Annual base salary		\$34,764	\$34,764	\$49,692	\$49,692	\$52,212	\$52,212	\$40,020	\$40,020
Salary		\$31,867	\$34,764	\$45,551	\$49,692	\$47,861	\$52,212	\$36,685	\$40,020
PERA	10.15%	\$3,235	\$3,529	\$4,623	\$5,044	\$4,858	\$5,300	\$3,724	\$4,062
Medicare	1.45%	\$462	\$504	\$660	\$721	\$694	\$757	\$532	\$580
Subtotal Personal Services at Division Level		\$35,564	\$38,797	\$50,834	\$55,457	\$53,413	\$58,269	\$40,941	\$44,662
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936	\$4,936
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,541	\$4,936	\$4,525	\$4,936	\$4,525	\$4,936
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$41	\$45	\$59	\$65	\$62	\$68	\$48	\$52
OPERATING EXPENSES									
Supplies @ \$500/\$500	\$500	\$500	\$500			\$500	\$500	\$500	\$500
SPECIALIZED OPERATING EXPENSES	Offender	Cost Per Offender							
Mental Health Operating per Offender	316	\$38							
Subtotal Operating Expenses		\$500	\$500	\$0	\$0	\$500	\$500	\$500	\$500
CONTRACT SERVICES	Offender	Cost Per Offender							
Mental Health Contract Services	316	\$110							
Total Contract Services									
GRAND TOTAL ALL COSTS		\$40,630	\$44,278	\$50,834	\$55,457	\$58,500	\$63,773	\$46,014	\$50,150

OSPB Common Policy for FTE					
FTE and Operating Costs				GRAND TOTAL	
FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
Physician II		Psychologist I			
0.5	0.5	1.0	1.0		
12	12	12	12		
11	12	11	12		
0.5	0.5	0.9	1.0	5.0	5.5
\$146,472	\$146,472	\$65,172	\$65,172		
\$67,133	\$73,236	\$59,741	\$65,172	\$288,838	\$315,096
\$6,814	\$7,433	\$6,064	\$6,615	\$29,318	\$31,983
\$973	\$1,062	\$866	\$945	\$4,187	\$4,569
\$74,920	\$81,731	\$66,671	\$72,732	\$322,343	\$351,648
\$4,936	\$4,936	\$4,936	\$4,936		
\$2,262	\$2,468	\$4,525	\$4,936	\$24,903	\$27,148
\$87	\$95	\$78	\$85	\$375	\$410
\$250	\$250	\$500	\$500	\$2,250	\$2,250
				\$12,008	\$12,008
\$250	\$250	\$500	\$500	\$14,258	\$14,258
				\$34,760	\$34,760
				\$24,174	\$96,696
\$77,519	\$84,544	\$71,774	\$78,253	\$396,639	\$428,224

OSPB Common Policy for FTE Requests

FTE and Operating Costs		GRAND TOTAL			
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES					
	Title:	Legal Asst II			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12		
Number months paid in FY 10-11 and FY 11-12		11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0
Annual base salary		\$49,044	\$49,044		
Salary		\$44,957	\$49,044	\$44,957	\$49,044
PERA	10.15%	\$4,563	\$4,978	\$4,563	\$4,978
Medicare	1.45%	\$652	\$711	\$652	\$711
Subtotal Personal Services at Division Level		\$50,172	\$54,733	\$50,172	\$54,733
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,525	\$4,936
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$58	\$64	\$58	\$64
START UP EXPENSES					
Desk Phone	\$125	\$125	\$0	\$125	\$0
Computer @ \$900/\$0	\$900	\$900	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$330	\$0
Office Equipment @ \$3,440/\$0 (includes cubicle and chair)	\$3,440	\$3,440	\$0	\$3,440	\$0
Subtotal Start-up		\$4,795	\$0	\$4,795	\$0
OPERATING EXPENSES					
Supplies @ \$500/\$500 ²	\$500	\$500	\$500	\$500	\$500
Operating expenses per offender (\$65 x 316)	316	\$0	\$0	\$20,540	\$20,540
Subtotal Operating Expenses		\$0	\$0	\$21,040	\$21,040
GRAND TOTAL ALL COSTS		\$59,550	\$59,733	\$80,590	\$80,773

OSPB Common Policy for FTE Requests					
FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	Mat. Handler I			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12		
Number months paid in FY 10-11 and FY 11-12		11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0
Annual base salary		\$25,824	\$25,824		
Salary		\$23,672	\$25,824	\$23,672	\$25,824
PERA	10.15%	\$2,403	\$2,621	\$2,403	\$2,621
Medicare	1.45%	\$343	\$374	\$343	\$374
Subtotal Personal Services at Division Level		\$26,418	\$28,819	\$26,418	\$28,819
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,525	\$4,936
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$31	\$34	\$31	\$34
START UP EXPENSES					
Desk Phone	\$125	\$125	\$0	\$125	\$0
Computer @ \$900/\$0	\$900	\$900	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$330	\$0
Office Equipment @ \$3,440/\$0 (includes cubicle and chair)	\$3,440	\$3,440	\$0	\$3,440	\$0
Subtotal Start-up		\$4,795	\$0	\$4,795	\$0
OPERATING EXPENSES					
Supplies @ \$500/\$500 ²	\$500	\$500	\$500	\$500	\$500
Subtotal Operating Expenses		\$500	\$500	\$500	\$500
GRAND TOTAL ALL COSTS		\$36,269	\$34,289	\$36,269	\$34,289

OSPB Common Policy for FTE Requests

FTE and Operating Costs		<i>GRAND TOTAL</i>			
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES					
	Title:	GP III HR Specialist			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12		
Number months paid in FY 10-11 and FY 11-12		11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0
Annual base salary		\$46,740	\$46,740		
Salary		\$42,845	\$46,740	\$42,845	\$46,740
PERA	10.15%	\$4,349	\$4,744	\$4,349	\$4,744
Medicare	1.45%	\$621	\$678	\$621	\$678
Subtotal Personal Services at Division Level		\$47,815	\$52,162	\$47,815	\$52,162
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,525	\$4,936
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$56	\$61	\$56	\$61
START UP EXPENSES					
Desk Phone	\$125	\$125	\$0	\$125	\$0
Computer @ \$900/\$0	\$900	\$900	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$330	\$0
Office Equipment @ \$3,440/\$0 (includes cubicle and chair)	\$3,440	\$3,440	\$0	\$3,440	\$0
Total Start-up		\$4,795	\$0	\$4,795	\$0
OPERATING EXPENSES					
Supplies @ \$500/\$500 ²	\$500	\$500	\$500	\$500	\$500
Subtotal Operating Expenses		\$500	\$500	\$500	\$500
GRAND TOTAL ALL COSTS		\$57,691	\$57,659	\$57,691	\$57,659

OSPB Common Policy for FTE Requests

FTE and Operating Costs		<i>GRAND TOTAL</i>			
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES					
	Title:	Tech III			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12		
Number months paid in FY 10-11 and FY 11-12		11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0
Annual base salary		\$36,624	\$36,624		
Salary		\$33,572	\$36,624	\$33,572	\$36,624
PERA	10.15%	\$3,408	\$3,717	\$3,408	\$3,717
Medicare	1.45%	\$487	\$531	\$487	\$531
Subtotal Personal Services at Division Level		\$37,467	\$40,872	\$37,467	\$40,872
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,525	\$4,936
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$44	\$48	\$44	\$48
START UP EXPENSES					
Desk Phone	\$125	\$125	\$0	\$125	\$0
Computer @ \$900/\$0	\$900	\$900	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$330	\$0
Office Equipment @ \$3,440/\$0 (includes cubicle and chair)	\$3,440	\$3,440	\$0	\$3,440	\$0
Total Start-up		\$4,795	\$0	\$4,795	\$0
OPERATING EXPENSES					
Supplies @ \$500/\$500 ²	\$500	\$500	\$500	\$500	\$500
Subtotal Operating Expenses		\$500	\$500	\$500	\$500
GRAND TOTAL ALL COSTS		\$47,331	\$46,356	\$47,331	\$46,356

OSPB Common Policy for FTE Requests					
FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
	Cost	Quantity			
Communications Operating per Offender	\$100	316		\$31,600	\$31,600
Communications Operating per Staff	\$450	250.1		\$112,545	\$112,545
GRAND TOTAL ALL COSTS				\$144,145	\$144,145

OSPB Common Policy for FTE Requests

FTE and Operating Costs		GRAND TOTAL			
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES					
	Title:	CO I Transport Officer			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12		
Number months paid in FY 10-11 and FY 11-12		11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0
Annual base salary		\$39,276	\$39,276		
Salary		\$36,003	\$39,276	\$36,003	\$39,276
PERA	10.15%	\$3,654	\$3,987	\$3,654	\$3,987
Medicare	1.45%	\$522	\$570	\$522	\$570
Subtotal Personal Services at Division Level		\$40,179	\$43,833	\$40,179	\$43,833
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,525	\$4,936
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$47	\$51	\$47	\$51
SPECIALIZED START UP (FTE)					
Glock 40	\$450	\$450	\$0	\$450	\$0
Gun Holster	\$50	\$50	\$0	\$50	\$0
Magazine Pouch	\$20	\$20	\$0	\$20	\$0
800 MHz Hand Held Radio w/Accessories	\$2,800	\$2,800	\$0	\$2,800	\$0
Body Armor Bulletproof Vest--Level V	\$1,000	\$1,000	\$0	\$1,000	\$0
Handcuffs	\$20	\$20	\$0	\$20	\$0
Subtotal Specialized Start-up (FTE)		\$4,340	\$0	\$4,340	\$0
SPECIALIZED START UP (VANS) (3 QTY)					
High Security Van Cage x 6 vans	\$5,000	\$0	\$0	\$15,000	\$0
Mobile Radio--Digital Trunk Radio x 6 vans	\$3,770	\$0	\$0	\$11,310	\$0
Vehicle Supplies (Decals, Jumper Cables, Fire Ext, etc) x 6 vans	\$292	\$0	\$0	\$876	\$0
Band-it (1 per van) x 3 vans	\$1,100	\$0	\$0	\$3,300	\$0
Restraints (10 sets) 1--10 set per van x 3 vans	\$3,960	\$0	\$0	\$11,880	\$0
Subtotal Specialized Start-up (Vans)		\$0	\$0	\$42,366	\$0
VEHICLE LEASE PAYMENTS		Annual	Quantity		
Vehicle Lease Payment--Hybrid SUV--\$736 per month	\$8,832		2	\$5,888	\$17,664
Vehicle Lease Payment--15 passenger van--\$436 per month	\$5,232		2	\$3,488	\$10,464
Vehicle Lease Payment--12 passenger van/handicap--\$436 per month	\$5,232		1	\$1,744	\$5,232
Vehicle Lease Payment--1/2 Ton pick up--\$342 per month	\$4,104		1	\$1,368	\$4,104
Vehicle Lease Payment--3/4 Ton pick up--\$342 per month	\$4,104		1	\$1,368	\$4,104
Vehicle Lease Payment--1 Ton pick up with snowplow--\$417 per month	\$5,004		1	\$1,668	\$5,004
Subtotal Vehicle Lease Payments			8	\$15,524	\$46,572
OPERATING EXPENSES					
Supplies @ \$500/\$500 ²	\$500	\$500	\$500	\$500	\$500
Cell Phone (\$63 monthly)	\$756	\$756	\$756	\$756	\$756
Ordnance (\$45 monthly)	\$540	\$540	\$540	\$540	\$540
Security Supplies (\$75 monthly)	\$900	\$900	\$900	\$900	\$900
Specialized Training (\$25 monthly)	\$300	\$300	\$300	\$300	\$300
Subtotal Operating Expenses		\$2,996	\$2,996	\$2,996	\$2,996
GRAND TOTAL ALL COSTS		\$52,087	\$51,816	\$109,977	\$98,388

OSPB Common Policy for FTE Requests

FTE and Operating Costs		<i>GRAND TOTAL</i>				
Fiscal Year(s) of Request		FY 09-10	FY 10-11	FY 11-12	FY 10-11	FY 11-12
<i>SPECIALIZED OPERATING EXPENSES</i>		Staff	Cost per Staff			
Training Operating per Staff	250.1	\$25			\$6,253	\$6,253
Subtotal Operating Expenses		\$25	\$0	\$0	\$6,253	\$6,253
<i>GRAND TOTAL ALL COSTS</i>		\$25	\$0	\$0	\$6,253	\$6,253

OSPB Common Policy for FTE Requests

FTE and Operating Costs		<i>GRAND TOTAL</i>			
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES					
	Title:	IT Tech II			
Number of PERSONS / class title		3.0	3.0		
Number of months working in FY 10-11 and FY 11-12		12	12		
Number months paid in FY 10-11 and FY 11-12		11	12		
Calculated FTE per classification		2.8	3.0	2.8	3.0
Annual base salary		\$44,736	\$44,736		
Salary		\$123,024	\$134,208	\$123,024	\$134,208
PERA	10.15%	\$12,487	\$13,622	\$12,487	\$13,622
Medicare	1.45%	\$1,784	\$1,946	\$1,784	\$1,946
Subtotal Personal Services at Division Level		\$137,295	\$149,776	\$137,295	\$149,776
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$13,574	\$14,808	\$13,574	\$14,808
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$160	\$174	\$160	\$174
START UP EXPENSES					
Desk phone	\$125	\$375	\$0	\$375	\$0
Computer @ \$900/\$0	\$900	\$2,700	\$0	\$2,700	\$0
Office Suite Software @ \$330/\$0	\$330	\$990	\$0	\$990	\$0
Office Equipment @ \$3,440/\$0 (includes cubicle and chair)	\$3,440	\$10,320	\$0	\$10,320	\$0
Subtotal Start-up		\$14,385	\$0	\$14,385	\$0
SPECIALIZED OPERATING EXPENSES		Staff	Cost Per Staff		
Information Systems Operating per Staff	250.1	\$200		\$50,020	\$50,020
In-cell Services Maintenance and Repair (9 months 1st year)				\$200,000	\$200,000
Subtotal Operating Expenses		\$0	\$0	\$250,020	\$250,020
GRAND TOTAL ALL COSTS		\$165,414	\$164,758	\$415,434	\$414,778

OSPB Common Policy for FTE Requests

FTE and Operating Costs		<i>GRAND TOTAL</i>					
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	Library Tech II		Teacher I			
Number of PERSONS / class title		2.0	2.0	3.0	3.0		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12		
Calculated FTE per classification		1.8	2.0	2.8	3.0	4.6	5.0
Annual base salary		\$34,032	\$34,032	\$52,908	\$52,908		
Salary		\$62,392	\$68,064	\$145,497	\$158,724	\$207,889	\$226,788
PERA	10.15%	\$6,333	\$6,908	\$14,768	\$16,110	\$21,101	\$23,018
Medicare	1.45%	\$905	\$987	\$2,110	\$2,301	\$3,015	\$3,288
Subtotal Personal Services at Division Level		\$69,630	\$75,959	\$162,375	\$177,135	\$232,005	\$253,094
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936	\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$9,049	\$9,872	\$13,574	\$14,808	\$22,623	\$24,680
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$81	\$88	\$189	\$206	\$270	\$294
OPERATING EXPENSES							
Initial Issue-- Staff Uniforms	\$41	\$82	\$82	\$123	\$123	\$205	\$205
Subtotal Start-up		\$82	\$82	\$123	\$123	\$205	\$205
SPECIALIZED OPERATING EXPENSES	Offender	Cost per Offender					
Education Operating per Offender	316	\$55				\$17,380	\$17,380
Subtotal Operating Expenses		\$0	\$82	\$0	\$246	\$17,380	\$17,585
GRAND TOTAL ALL COSTS		\$78,842	\$86,001	\$176,261	\$192,272	\$272,483	\$295,653

OSPB Common Policy for FTE Requests

		FTE and Operating Costs				GRAND TOTAL	
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	CO I		CO III			
Number of PERSONS / class title		1.0	1.0	1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12	12	12		
Number months paid in FY 10-11 and FY 11-12		11	12	11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0	1.8	2.0
Annual base salary		\$39,276	\$39,276	\$47,724	\$47,724		
Salary		\$36,003	\$39,276	\$43,747	\$47,724	\$79,750	\$87,000
PERA	10.15%	\$3,654	\$3,987	\$4,440	\$4,844	\$8,094	\$8,831
Medicare	1.45%	\$522	\$570	\$634	\$692	\$1,156	\$1,262
Subtotal Personal Services at Division Level		\$40,179	\$43,833	\$48,821	\$53,260	\$89,000	\$97,093
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936	\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,525	\$4,936	\$9,050	\$9,872
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$47	\$51	\$57	\$62	\$104	\$113
SPECIALIZED OPERATING EXPENSES	Offender	Cost per Offender					
Recreation Operating per Offender	316	\$10				\$3,160	\$3,160
Subtotal Operating Expenses		\$0	\$0	\$0	\$0	\$3,160	\$3,160
GRAND TOTAL ALL COSTS		\$44,751	\$48,820	\$53,403	\$58,258	\$101,314	\$110,238

OSPB Common Policy for FTE Requests

FTE and Operating Costs		<i>GRAND TOTAL</i>			
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES					
	Title:	Health Pro III			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12		
Number months paid in FY 10-11 and FY 11-12		11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0
Annual base salary		\$52,212	\$52,212		
Salary		\$47,861	\$52,212	\$47,861	\$52,212
PERA	10.15%	\$4,858	\$5,300	\$4,858	\$5,300
Medicare	1.45%	\$694	\$757	\$694	\$757
Subtotal Personal Services at Division Level		\$53,413	\$58,269	\$53,413	\$58,269
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,525	\$4,936
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$62	\$68	\$62	\$68
OPERATING EXPENSES					
Supplies @ \$500/\$500 ²	\$500	\$500	\$500	\$500	\$500
SPECIALIZED OPERATING EXPENSES					
	Offender	Cost per Offender			
Drug & Alcohol Operating per Offender	316	\$44		\$13,904	\$13,904
Subtotal Operating Expenses		\$500	\$500	\$14,404	\$14,404
CONTRACT SERVICES					
	Offender	Cost per Offender			
Drug & Alcohol Contract Services	316	\$283		\$89,428	\$89,428
GRAND TOTAL ALL COSTS		\$58,500	\$63,773	\$161,832	\$167,105

OSPB Common Policy for FTE Requests

FTE and Operating Costs			GRAND TOTAL		
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 10-11	FY 11-12
PERSONAL SERVICES	Title:	GP III			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 10-11 and FY 11-12		12	12		
Number months paid in FY 10-11 and FY 11-12		11	12		
Calculated FTE per classification		0.9	1.0	0.9	1.0
Annual base salary		\$46,740	\$46,740		
Salary		\$42,845	\$46,740	\$42,845	\$46,740
PERA	10.15%	\$4,349	\$4,744	\$4,349	\$4,744
Medicare	1.45%	\$621	\$678	\$621	\$678
Subtotal Personal Services at Division Level		\$47,815	\$52,162	\$47,815	\$52,162
Department Specific Average Cost for HLD / Employee**		\$4,936	\$4,936		
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$4,525	\$4,936	\$4,525	\$4,936
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$56	\$61	\$56	\$61
START UP EXPENSES					
Desk Phone	\$125	\$125	\$0	\$125	\$0
Computer @ \$900/\$0	\$900	\$900	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$330	\$0
Office Equipment @ \$3,440/\$0 (includes cubicle and chair)	\$3,440	\$3,440	\$0	\$3,440	\$0
Subtotal Start-up		\$4,795	\$0	\$4,795	\$0
OPERATING EXPENSES					
Supplies @ \$500/\$500 ²	\$500	\$500	\$500	\$500	\$500
Subtotal Operating Expenses		\$500	\$500	\$500	\$500
GRAND TOTAL ALL COSTS		\$57,691	\$57,659	\$57,691	\$57,659