

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART II</b>							
<b>DEPARTMENT OF CORRECTIONS</b>							
1							
2							
3							
4	<b>(1) MANAGEMENT</b>						
5	<b>(A) Executive Director's Office Subprogram</b>						
6	Personal Services	2,052,555		1,808,750		243,805 <sup>a</sup>	
7				(26.7 FTE)		(4.0 FTE)	
8	Health, Life, and Dental	42,518,950		41,082,895	1,436,055 <sup>b</sup>		
9	Short-term Disability	713,355		689,706	23,649 <sup>b</sup>		
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	13,278,568		12,846,049	432,519 <sup>b</sup>		
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	12,449,789		12,044,303	405,486 <sup>b</sup>		
15	Salary Survey	8,687,747		8,397,125	290,622 <sup>b</sup>		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Merit Pay	3,401,363	3,287,652		113,711 <sup>b</sup>		
2	Shift Differential	7,390,750	7,352,834		37,916 <sup>b</sup>		
3	Workers' Compensation	9,484,276	9,184,573		299,703 <sup>b</sup>		
4	Operating Expenses	359,259	269,259			5,000 <sup>a</sup>	85,000(I) <sup>c</sup>
5	Legal Services for 15,298						
6	hours	1,596,402 <sup>d</sup>	1,544,916		51,486 <sup>b</sup>		
7	Payment to Risk Management						
8	and Property Funds	3,905,311	3,751,442		153,869 <sup>b</sup>		
9	Leased Space	3,750,877	3,511,798		239,079 <sup>c</sup>		
10	Capitol Complex Leased						
11	Space	65,308	46,653		18,655 <sup>c</sup>		
12	Planning and Analysis						
13	Contracts	82,410	82,410				
14	Payments to District						
15	Attorneys	1,081,102	1,081,102				

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Start-up Costs	4,703		4,703			
2		110,822,725					
3							
4	<sup>a</sup> These amounts shall be transferred from the Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program						
5	line item.						
6	<sup>b</sup> Of these amounts, \$2,849,124 shall be from sales revenues earned by Correctional Industries, and \$395,892 shall be from sales revenues earned by the Canteen Operation.						
7	<sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding and is included for informational purposes only.						
8	<sup>d</sup> Of this amount, \$1,514,656 shall be used to purchase 15,298 hours of legal services from the Department of Law, and \$81,746 shall be used to contract for legal services from private						
9	firms for litigation related to the Rifle Correctional Center.						
10	<sup>e</sup> These amounts shall be from sales revenues earned by Correctional Industries.						
11							
12	<b>(B) External Capacity Subprogram</b>						
13	(1) Private Prison Monitoring Unit						
14	Personal Services	1,120,884		1,120,884			
15				(15.7 FTE)			

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	213,443		183,976		29,467 <sup>a</sup>	
2		<u>1,334,327</u>					
3							
4	<sup>a</sup> This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.						
5							
6	(2) Payments to House State Prisoners <sup>2, 3</sup>						
7	Payments to local jails at a						
8	rate of \$52.74 per inmate per						
9	day	12,146,813		12,146,813			
10	Payments to in-state private						
11	prisons at a rate of \$55.08 per						
12	inmate per day	64,413,856		62,055,149		2,358,707 <sup>a</sup>	
13	Payments to pre-release parole						
14	revocation facilities at a rate						
15	of \$55.08 per inmate per day	11,117,623		11,117,623			

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Programs	4,130,340	4,130,340				
3		91,808,632					
4							
5	<sup>a</sup> This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.						
6							
7	<b>(C) Inspector General Subprogram</b>						
8	Personal Services	3,930,210	3,823,977		106,233 <sup>a</sup>		
9			(47.9 FTE)				
10	Operating Expenses	425,612	342,425		83,187 <sup>a</sup>		
11	Inspector General Grants	235,649				27,737 <sup>b</sup>	207,912(I)
12						(1.0 FTE)	
13		4,591,471					
14							
15	<sup>a</sup> These amounts shall be from revenues earned from private prison out of state offender investigations.						



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(276.8 FTE)						
2	Operating Expenses	5,014,113					
3	Purchase of Services	1,467,820					
4		23,919,762	23,919,762				
5							
6	<b>(C) Housing and Security Subprogram</b>						
7	Personal Services	161,908,081 <sup>a</sup>	161,905,134		2,947 <sup>b</sup>		
8			(2,945.4 FTE)				
9	Operating Expenses	1,802,941	1,802,941				
10		163,711,022					

12 <sup>a</sup> In addition to the funding provided in this line item, it is the intent of the General Assembly that the Department of Corrections utilize the General Fund appropriations totaling \$198,977  
13 that are contained in Sections 17-18-105 (1) (e), 17-18-107 (1) (c), 17-18-108 (1) (a), 17-18-109 (1) (a), and 17-18-110 (1) (a), C.R.S., for these purposes.

14 <sup>b</sup> This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S., from forfeiture bonds and fees, pursuant to Section 16-3-503 (2), C.R.S.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Food Service Subprogram</b>						
2	Personal Services	17,845,243		17,845,243			
3				(317.8 FTE)			
4	Operating Expenses	16,182,019		16,102,019			80,000(I) <sup>a</sup>
5	Purchase of Services	1,704,331		1,704,331			
6		<u>35,731,593</u>					
7							
8	<sup>a</sup> This amount is anticipated to be received from the U.S. Department of Agriculture and is included for informational purposes only.						
9							
10	<b>(E) Medical Services Subprogram</b>						
11	Personal Services	31,126,669		30,888,286		238,383 <sup>a</sup>	
12				(384.5 FTE)		(3.0 FTE)	
13	Operating Expenses	2,579,052		2,579,052			
14	Purchase of Pharmaceuticals	11,920,941		11,920,941			

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Purchase of Medical Services						
2	from Other Medical Facilities <sup>4</sup>	21,172,885		21,172,885			
3	Catastrophic Medical						
4	Expenses <sup>4</sup>	14,039,231		14,039,231			
5	Service Contracts	2,448,451		2,448,451			
6	Indirect Cost Assessment	2,322				2,322 <sup>a</sup>	
7		<u>83,289,551</u>					
8							
9	<sup>a</sup> These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S.						
10							
11	<b>(F) Laundry Subprogram</b>						
12	Personal Services	2,313,400					
13		(37.4 FTE)					
14	Operating Expenses	2,197,545					
15		<u>4,510,945</u>		4,510,945			

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(G) Superintendents Subprogram</b>						
3	Personal Services	10,199,361					
4		(155.9 FTE)					
5	Operating Expenses	3,305,701					
6	Dress Out	735,433					
7	Start-up costs	11,600					
8		<u>14,252,095</u>		14,252,095			
9							
10							
11	<b>(H) Youthful Offender System Subprogram</b>						
12	Personal Services	10,276,034					
13		(160.7 FTE)					
14	Operating Expenses	604,705					
15	Contract Services	28,820					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Purchase of Services	624,589					
		<hr/>					
2		11,534,148	11,534,148				
3							
4	<b>(I) Case Management Subprogram</b>						
5	Personal Services	15,612,918					
6		(217.8 FTE)					
7	Operating Expenses	157,931					
8	Offender ID Program	341,135					
9	Start-up Costs	9,406					
		<hr/>					
10		16,121,390	16,121,390				
11							
12	<b>(J) Mental Health Subprogram</b>						
13	Personal Services	10,552,735	10,552,735				
14			(127.1 FTE)				
15	Operating Expenses	259,266	259,266				

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Medical Contract Services	3,967,510		3,967,510				
2	Mental Health Grants	64,799					64,799 <sup>a</sup>	
3		<u>14,844,310</u>						
4								
5	<sup>a</sup> This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.							
6								
7	<b>(K) Inmate Pay Subprogram</b>	1,647,885		1,647,885				
8								
9	<b>(L) Legal Access Subprogram</b>							
10	Personal Services	1,366,196						
11		(21.5 FTE)						
12	Operating Expenses	299,602						
13	Contract Services	70,905						
14		<u>1,736,703</u>		1,736,703				
15								

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		391,332,057					
2							
3	<b>(3) SUPPORT SERVICES</b>						
4	<b>(A) Business Operations Subprogram</b>						
5	Personal Services	6,096,661	5,369,265		38,991 <sup>a</sup>	688,405 <sup>b</sup>	
6			(89.8 FTE)			(10.0 FTE)	
7	Operating Expenses	234,201	234,201				
8		<u>6,330,862</u>					
9							
10	<sup>a</sup> This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.						
11	<sup>b</sup> Of this amount, \$600,194 shall be from department-wide indirect cost recoveries and \$88,211 shall be from statewide indirect cost recoveries.						
12							
13	<b>(B) Personnel Subprogram</b>						
14	Personal Services	1,254,587					
15		(18.7 FTE)					

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	86,931						
		1,341,518		1,341,518				
2								
3								
4	<b>(C) Offender Services Subprogram</b>							
5	Personal Services	3,010,766						
6		(44.1 FTE)						
7	Operating Expenses	62,044						
		3,072,810		3,072,810				
8								
9								
10	<b>(D) Communications Subprogram</b>							
11	Operating Expenses	1,568,385		1,568,385				
12	Dispatch Services	224,477		224,477				
		1,792,862						
13								
14								
15	<b>(E) Transportation Subprogram</b>							

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	1,976,837		1,976,837			
2				(35.9 FTE)			
3	Operating Expenses	284,794		284,794			
4	Vehicle Lease Payments	3,223,333		2,858,381		364,952 <sup>a</sup>	
5		<u>5,484,964</u>					

<sup>a</sup> Of this amount, \$348,246 shall be from sales revenues earned by Correctional Industries, and \$16,706 shall be from sales revenues earned by the Canteen Operation.

**(F) Training Subprogram**

10	Personal Services	1,918,036					
11		(25.0 FTE)					
12	Operating Expenses	279,870					
13		<u>2,197,906</u>		2,197,906			

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	\$	\$	\$	\$	\$	\$	\$
1	<b>(G) Information Systems Subprogram</b>						
2	Operating Expenses	1,624,042		1,624,042			
3	COFRS Modernization	559,912	480,395		30,736 <sup>a</sup>	33,379 <sup>b</sup>	15,402(I)
4	Payments to OIT	18,594,153	18,479,135		115,018 <sup>a</sup>		
5		<u>20,778,107</u>					
6							
7	<sup>a</sup> Of these amounts, \$127,972 shall be from Correctional Industries sales to non-state entities and \$17,782 shall be from sales revenues earned by the Canteen Operation.						
8	<sup>b</sup> This amount shall be from Correctional Industries sales to other state agencies.						
9							
10	<b>(H) Facility Services Subprogram</b>						
11	Personal Services	935,322					
12		(9.7 FTE)					
13	Operating Expenses	83,096					
14		<u>1,018,418</u>	1,018,418				
15							

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	\$	\$	\$	\$	\$	\$	\$
1		42,017,447					
2							
3	<b>(4) INMATE PROGRAMS</b>						
4	<b>(A) Labor Subprogram</b>						
5	Personal Services	5,463,790					
6		(88.7 FTE)					
7	Operating Expenses	88,017					
8		<u>5,551,807</u>	5,551,807				
9							
10	<b>(B) Education Subprogram</b>						
11	Personal Services	11,898,724	10,930,930		967,794 <sup>a</sup>		
12			(188.8 FTE)				
13	Operating Expenses	2,643,999	1,093,900		1,139,084 <sup>a</sup>	411,015 <sup>b</sup>	
14	Contract Services	173,276	173,276				
15	Education Grants	113,894			10,000 <sup>c</sup>	76,244 <sup>d</sup>	27,650(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(2.0 FTE)	
2	Indirect Cost Assessment	313					313(I)
3		14,830,206					
4							
5	<sup>a</sup> Of these amounts, \$1,371,411 shall be from sales revenues earned by the Canteen Operation and \$735,467 shall be from sales revenues earned by vocational programs.						
6	<sup>b</sup> This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.						
7	<sup>c</sup> This amount shall be from gifts, grants, and donations.						
8	<sup>d</sup> Of this amount, \$42,410 shall be from special education funds, \$25,470 shall be from Title I - No Child Left Behind funds received from the Colorado Department of Education, and						
9	\$8,364 shall be from an HIV Prevention Program of the Colorado Department of Public Health and Environment.						
10							
11	<b>(C) Recreation Subprogram</b>						
12	Personal Services	6,609,626		6,609,626			
13				(116.7 FTE)			
14	Operating Expenses	71,232				71,232 <sup>a</sup>	
15		6,680,858					

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.						
3							
4	<b>(D) Drug and Alcohol Treatment Subprogram</b>						
5	Personal Services	5,083,589		5,083,589			
6				(85.4 FTE)			
7	Operating Expenses	110,932		110,932			
8	Services for Substance Abuse						
9	and Co-occurring Disorders	995,127				995,127 <sup>a</sup>	
10	Contract Services	2,391,100		2,041,100		350,000 <sup>a</sup>	
11	Treatment Grants	126,682				126,682 <sup>b</sup>	
12		<u>8,707,430</u>					

14 <sup>a</sup> These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. These amounts  
 15 originate as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
2							
3	<b>(E) Sex Offender Treatment Subprogram</b>						
4	Personal Services	3,912,754		3,882,713		30,041 <sup>a</sup>	
5				(54.8 FTE)		(1.0 FTE)	
6	Operating Expenses	92,276		91,776		500 <sup>a</sup>	
7	Polygraph Testing	242,500		242,500			
8	Sex Offender Treatment						
9	Grants	65,597					65,597(I)
10		4,313,127					
11							
12	<sup>a</sup> These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
13							
14	<b>(F) Volunteers Subprogram</b>						
15	Personal Services	587,863					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(8.0 FTE)						
2	Operating Expenses	17,912					
3		<u>605,775</u>			605,775 <sup>a</sup>		
4							
5	<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.						
6							
7		40,689,203					
8							
9	<b>(5) COMMUNITY SERVICES</b>						
10	<b>(A) Parole Subprogram</b>						
11	Personal Services	16,507,811	16,507,811				
12			(263.1 FTE)				
13	Operating Expenses	1,680,312	1,680,312				
14	Contract Services	6,551,403	4,414,303			2,137,100 <sup>a</sup>	

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	\$	\$	\$	\$	\$	\$	\$
1	Wrap-Around Services						
2	Program	1,539,243	1,539,243				
3	Non-residential Services	1,215,818	1,215,818				
4	Home Detention	69,383	69,383				
5		<u>27,563,970</u>					
6							
7	<sup>a</sup> This amount shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. This amount includes						
8	\$2,112,100 that originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S., and						
9	\$25,000 that originates as General Fund that is appropriated for the provision of day reporting services.						
10							
11	<b>(B) Community Supervision Subprogram</b>						
12	(1) Community Supervision						
13	Personal Services	5,918,259	5,918,259				
14			(83.8 FTE)				
15	Operating Expenses	632,650	632,650				

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	\$	\$	\$	\$	\$	\$	\$
1	Community Mental Health						
2	629,363		629,363				
3	131,400		131,400				
4	2,863,324		2,863,324				
5	Contract Services for High						
6	221,200		221,200				
7	Contract Services for Fugitive						
8	74,524		42,049			32,475 <sup>a</sup>	
9	10,470,720						
10							
11	<sup>a</sup> This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
12							
13	(2) Youthful Offender System Aftercare						
14	644,187						
15	(8.0 FTE)						

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	141,067					
2	Contract Services	1,062,396					
3		<u>1,847,650</u>	1,847,650				
4							
5	<b>(C) Community Re-entry Subprogram</b>						
6	Personal Services	2,056,015	2,056,015				
7			(35.6 FTE)				
8	Operating Expenses	123,202	123,202				
9	Offender Emergency						
10	Assistance	96,768	96,768				
11	Contract Services	190,000	190,000				
12	Offender Re-employment						
13	Center	374,000	364,000		10,000 <sup>a</sup>		
14	Community Reintegration						
15	Grants	48,779				9,681 <sup>b</sup>	39,098(I)

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(1.0 FTE)
2	<u>2,888,764</u>						
3							
4	<sup>a</sup> This amount shall be from gifts, grants, and donations.						
5	<sup>b</sup> This amount shall be from funds appropriated to the Division of Housing in the Department of Local Affairs.						
6							
7		42,771,104					
8							
9	<b>(6) PAROLE BOARD</b>						
10	Personal Services	1,376,891					
11		(16.2 FTE)					
12	Operating Expenses	106,390					
13	Contract Services	272,437					
14	Start-up Costs	<u>14,109</u>					
15		1,769,827	1,769,827				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(7) CORRECTIONAL INDUSTRIES</b>						
3	Personal Services	10,335,878			3,164,875 <sup>a</sup>	7,171,003 <sup>b</sup>	
4					(42.8 FTE)	(112.2 FTE)	
5	Operating Expenses	5,928,190			1,817,327 <sup>a</sup>	4,110,863 <sup>b</sup>	
6	Raw Materials	35,823,826			8,441,080 <sup>a</sup>	27,382,746 <sup>b</sup>	
7	Inmate Pay	1,649,702			468,453 <sup>a</sup>	1,181,249 <sup>b</sup>	
8	Capital Outlay	1,406,200			337,094 <sup>a</sup>	1,069,106 <sup>b</sup>	
9	Correctional Industries Grants	503,050					503,050(I)
10	Indirect Cost Assessment	608,920			129,841 <sup>a</sup>	263,831 <sup>b</sup>	215,248(I)
11		<u>56,255,766</u>					

13 <sup>a</sup> Of these amounts, \$14,208,670 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from the Land Improvement Fund.

14 <sup>b</sup> Of these amounts, \$35,385,429 is estimated to be from sales to other state agencies and \$5,793,369 is estimated to be from the Department of Revenue for the purchase of license plates.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(8) CANTEEN OPERATION</b>						
2	Personal Services	1,873,739					
3		(28.0 FTE)					
4	Operating Expenses	12,851,987					
5	Inmate Pay	40,386					
6	Indirect Cost Assessment	76,850					
7			14,842,962		14,842,962(I) <sup>a</sup>		
8							
9	<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation and is shown for informational purposes because it is continuously appropriated to the division pursuant						
10	to Section 17-24-126 (1), C.R.S.						
11							
12	<b>TOTALS PART II</b>						
13	<b>(CORRECTIONS)</b>		\$798,235,521	\$710,636,718		\$39,979,286 <sup>a</sup>	\$46,380,247
14							\$1,239,270 <sup>b</sup>

15 <sup>a</sup> Of this amount, \$14,842,962 contains an (I) notation.

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1     <sup>b</sup> This amount contains an (I) notation.

2           **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

3

4           2       Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners --The Department of Corrections be is authorized  
5                   to transfer up to 5.0 percent of the total appropriation for the external capacity subprogram between line items in the external capacity subprogram for purposes  
6                   of reimbursing local jails, private prison providers, and community corrections providers.

7

8           3       Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners --It is the intent of the General Assembly that  
9                   the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments and that the  
10                  department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is  
11                  assumed that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both  
12                  state and private facilities.

13

14           4       Department of Corrections, Institutions, Medical Services Subprogram, Purchases of Medical Services from Other Medical Facilities; Catastrophic Medical  
15                   Expenses -- The Department of Corrections is authorized to transfer up to 20.0 percent of the total appropriation for Purchases of Medical Services from Other  
16                   Medical Facilities between these line items.