

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>							
<b>(1) MANAGEMENT</b>							
<b>(A) Executive Director's Office Subprogram</b>							
6	Personal Services	<u>1,916,783</u>		<u>1,672,978</u>		243,805 <sup>a</sup>	
7				<u>(20.9 FTE)</u>		(4.0 FTE)	
8	Restorative Justice Program						
9	with Victim-Offender						
10	Dialogues in Department						
11	Facilities	75,000		75,000			
12				(1.2 FTE)			
13	Health, Life, and Dental	50,481,587		48,999,350		1,482,237 <sup>b</sup>	
14	Short-term Disability	617,301		598,986		18,315 <sup>b</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	15,955,728	15,491,590		464,138 <sup>b</sup>		
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	15,789,522	15,330,219		459,303 <sup>b</sup>		
6	Salary Survey	583,577	580,443		3,134 <sup>b</sup>		
7	Shift Differential	7,940,718	7,906,423		34,295 <sup>b</sup>		
8	Workers' Compensation	7,886,908	7,637,682		249,226 <sup>b</sup>		
9	Operating Expenses	357,759	267,759			5,000 <sup>a</sup>	85,000(I) <sup>c</sup>
10	Legal Services for 19,753						
11	hours	1,898,269 <sup>d</sup>	1,834,490		63,779 <sup>b</sup>		
12	Payment to Risk Management						
13	and Property Funds	4,241,910	4,074,779		167,131 <sup>b</sup>		
14	Leased Space	4,496,531	4,240,494		256,037 <sup>e</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	58,367		41,695		16,672 <sup>e</sup>		
3	Planning and Analysis						
4	82,410		82,410				
5	Payments to District						
6	681,102		681,102				
7	<u>113,063,472</u>						
8							

9 <sup>a</sup> These amounts shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation in the Victims  
10 Assistance section of the Division of Criminal Justice. These amounts originate as as cash funds from the Victims Assistance and Law Enforcement (VALE) Fund created in Section  
11 24-33.5-506 (1), C.R.S.

12 <sup>b</sup> Of these amounts, \$2,582,687 shall be from sales revenues earned by Correctional Industries and \$358,871 shall be from sales revenues earned by the Canteen Operation.

13 <sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding. This amount is included for informational purposes only.

14 <sup>d</sup> Of this amount, \$1,877,523 shall be used to purchase 19,753 hours of legal services from the Department of Law and \$20,746 shall be used to contract for legal services from private  
15 firms for litigation related to the Rifle Correctional Center.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	°These amounts shall be from sales revenues earned by Correctional Industries.						
2							
3	<b>(B) External Capacity Subprogram</b>						
4	(1) Private Prison Monitoring Unit						
5	Personal Services	1,169,978		1,169,978			
6				(15.7 FTE)			
7	Operating Expenses	213,443		183,976		29,467 <sup>a</sup>	
8		1,383,421					
9							
10	<sup>a</sup> This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.						
11							
12	(2) Payments to House State Prisoners <sup>2,3</sup>						
13	Payments to local jails at a						
14	rate of \$53.64 per inmate per						
15	day	11,708,003		11,708,003			

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to in-state private						
2	prisons at a rate of \$56.02 per						
3	inmate per day	58,785,988		56,427,281		2,358,707 <sup>a</sup>	
4	Payments to pre-release parole						
5	revocation facilities at a rate						
6	of \$56.02 per inmate per day	10,612,149		10,612,149			
7	Community Corrections						
8	Programs	3,945,153		3,945,153			
9	Inmate Education and Benefit						
10	Programs at In-state Private						
11	Prisons	534,079		534,079			
12	Inmate Education and Benefit						
13	Programs at Pre-release Parole						
14	Revocation Facilities	119,476		119,476			
15		85,704,848					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> This amount shall be from the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.						
3							
4	<b>(C) Inspector General Subprogram</b>						
5	Personal Services	4,110,124	4,003,891		106,233 <sup>a</sup>		
6			(48.2 FTE)				
7	Operating Expenses	428,723	345,536		83,187 <sup>a</sup>		
8	Inspector General Grants	235,649				27,737 <sup>b</sup>	207,912(I)
9						(1.0 FTE)	
10		4,774,496					
11							
12	<sup>a</sup> These amounts shall be from revenues earned from private prison out of state offender investigations.						
13	<sup>b</sup> This amount shall be transferred from the Department of Public Safety from the Division of Homeland Security and Emergency Management. These amounts originate as federal funds.						
14							
15		<u>204,926,237</u>					

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
	<b>(2) INSTITUTIONS</b>						
4	<b>(A) Utilities Subprogram</b>						
5	Personal Services	318,254		318,254			
6				(2.6 FTE)			
7	Utilities	21,936,444		20,770,911		1,165,533 <sup>a</sup>	
8		<u>22,254,698</u>					
9							
10	<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.						
11							
12	<b>(B) Maintenance Subprogram</b>						
13	Personal Services	18,302,550					
14		(276.8 FTE)					
15	Operating Expenses	5,714,113					

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Purchase of Services	1,545,553						
2		25,562,216		25,562,216				
3								
4	<b>(C) Housing and Security Subprogram</b>							
5	Personal Services <sup>4</sup>	167,187,805 <sup>a</sup>		167,184,858		2,947 <sup>a</sup>		
6				(2,974.4 FTE)				
7	Operating Expenses	1,808,941		1,808,941				
8		168,996,746						
9								
10	<sup>a</sup> This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S. Pursuant to Section 16-3-503 (2), C.R.S., these amounts are from forfeiture							
11	bonds and fees.							
12								
13	<b>(D) Food Service Subprogram</b>							
14	Personal Services	18,368,960		18,368,960				
15				(317.8 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	17,010,023	16,930,023				80,000(I) <sup>a</sup>
2	Purchase of Services	1,792,916	1,792,916				
3		<u>37,171,899</u>					
4							
5	<sup>a</sup> This amount is anticipated to be received from the U.S. Department of Agriculture. This amount is included for informational purposes only.						
6							
7							
8	<b>(E) Medical Services Subprogram</b>						
9	Personal Services	32,510,792	32,272,409		238,383 <sup>a</sup>		
10			(384.5 FTE)		(3.0 FTE)		
11	Operating Expenses	2,579,052	2,579,052				
12	Purchase of Pharmaceuticals	15,832,887	15,832,887				
13	Purchase of Medical Services						
14	from Other Medical Facilities	25,574,780	25,574,780				
15	Service Contracts	2,490,075	2,490,075				

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,835				1,835 <sup>a</sup>		
2		<u>78,989,421</u>						
3								
4	<sup>a</sup> These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.							
5								
6	<b>(F) Laundry Subprogram</b>							
7	Personal Services	2,414,728						
8		(37.4 FTE)						
9	Operating Expenses	2,197,545						
10		<u>4,612,273</u>		4,612,273				
11								
12	<b>(G) Superintendents Subprogram</b>							
13	Personal Services	10,752,163						
14		(155.9 FTE)						
15	Operating Expenses	5,181,501						

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Dress Out	735,433						
2		16,669,097		16,669,097				
3								
4	<b>(H) Youthful Offender System Subprogram</b>							
5	Personal Services	10,716,122						
6		(160.7 FTE)						
7	Operating Expenses	604,705						
8	Contract Services	28,820						
9	Purchase of Services	681,031						
10		12,030,678		12,030,678				
11								
12	<b>(I) Case Management Subprogram</b>							
13	Personal Services	17,879,989						
14		(247.3 FTE)						
15	Operating Expenses	172,581						

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Offender ID Program	341,135						
2		18,393,705		18,393,705				
3								
4	<b>(J) Mental Health Subprogram</b>							
5	Personal Services	12,601,517		12,601,517				
6				(152.1 FTE)				
7	Operating Expenses	280,266		280,266				
8	Medical Contract Services	4,034,958		4,034,958				
9	Mental Health Grants	64,799					64,799 <sup>a</sup>	
10		16,981,540						
11								
12	<sup>a</sup> This amount shall be from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.							
13								
14	<b>(K) Inmate Pay Subprogram</b>	2,247,885		2,247,885				
15								

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(L) Legal Access Subprogram</b>						
2	Personal Services	1,426,036					
3		(21.5 FTE)					
4	Operating Expenses	299,602					
5	Contract Services	70,905					
6		<u>1,796,543</u>	1,796,543				
7							
8	<b>(M) Capital Lease Purchase</b>						
9	Payments	20,258,268	20,258,268 <sup>a</sup>				
10							
11	<sup>a</sup> This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.						
12							
13		425,964,969					
14							
15							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(3) SUPPORT SERVICES</b>						
2	<b>(A) Business Operations Subprogram</b>						
3	Personal Services	6,306,714	5,429,390		40,297 <sup>a</sup>	837,027 <sup>b</sup>	
4			(89.8 FTE)			(10.0 FTE)	
5	Operating Expenses	234,201	234,201				
6		<u>6,540,915</u>					
7							
8	<sup>a</sup> This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.						
9	<sup>b</sup> Of this amount, \$758,414 shall be from departmental indirect cost recoveries and \$78,613 shall be from statewide indirect cost recoveries, or the Indirect Costs Excess Recovery						
10	Fund created in Section 24-75-1401 (2), C.R.S.						
11							
12							
13	<b>(B) Personnel Subprogram</b>						
14	Personal Services	1,319,664					
15		(18.7 FTE)					

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	86,931						
2		<u>1,406,595</u>		1,406,595				
3								
4	<b>(C) Offender Services Subprogram</b>							
5	Personal Services	3,142,637						
6		(44.1 FTE)						
7	Operating Expenses	62,044						
8		<u>3,204,681</u>		3,204,681				
9								
10	<b>(D) Communications Subprogram</b>							
11	Operating Expenses	1,624,365		1,624,365				
12	Dispatch Services	224,477		224,477				
13		<u>1,848,842</u>						
14								
15								

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(E) Transportation Subprogram</b>					
2	Personal Services	2,088,737		2,088,737		
3				(35.9 FTE)		
4	Operating Expenses	433,538		433,538		
5	Vehicle Lease Payments	3,325,686		2,755,650	570,036 <sup>a</sup>	
6		<u>5,847,961</u>				
7						
8	<sup>a</sup> Of this amount, \$543,943 shall be from sales revenues earned by Correctional Industries and \$26,093 shall be from sales revenues earned by the Canteen Operation.					
9						
10	<b>(F) Training Subprogram</b>					
11	Personal Services	2,498,825				
12		(33.0 FTE)				
13	Operating Expenses	286,981				
14		<u>2,785,806</u>		2,785,806		
15						

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	\$	\$	\$	\$	\$	\$	\$
1	<b>(G) Information Systems Subprogram</b>						
2	Operating Expenses	1,644,122		1,644,122			
3	Payments to OIT	16,631,013		16,531,206	99,807 <sup>a</sup>		
4	CORE Operations	404,620		356,852	22,903 <sup>a</sup>	24,865 <sup>b</sup>	
5		<u>18,679,755</u>					

<sup>a</sup> Of these amounts, \$104,747 shall be from Correctional Industries sales to non-state entities and \$17,963 shall be from sales revenues earned by the Canteen Operation.

<sup>b</sup> This amount shall be from Correctional Industries sales to other state agencies.

10 **(H) Facility Services Subprogram**

11	Personal Services	976,289					
12		(9.7 FTE)					
13	Operating Expenses	83,096					
14		<u>1,059,385</u>		1,059,385			

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		41,373,940					
2							
3							
4	<b>(4) INMATE PROGRAMS</b>						
5	<b>(A) Labor Subprogram</b>						
6	Personal Services	5,667,661					
7		(88.7 FTE)					
8	Operating Expenses	88,017					
9		<u>5,755,678</u>	5,755,678				
10							
11	<b>(B) Education Subprogram</b>						
12	Personal Services	12,671,728	12,671,728				
13			(189.1 FTE)				
14	Operating Expenses	4,519,163	2,814,746		1,293,402 <sup>a</sup>	411,015 <sup>b</sup>	
15	Contract Services	237,128	237,128				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Education Grants	113,894			10,000 <sup>c</sup>	76,244 <sup>d</sup>	27,650(I)
2						(2.0 FTE)	
3	Indirect Cost Assessment	377					377(I)
4		<u>17,542,290</u>					

6 <sup>a</sup> Of this amount, \$735,467 shall be from sales revenues earned by vocational programs and \$557,935 shall be from sales revenues earned by the Canteen Operation.

7 <sup>b</sup> This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

8 <sup>c</sup> This amount shall be from gifts, grants, and donations.

9 <sup>d</sup> Of this amount, \$42,410 shall be from the Colorado Department of Education from special education funds, \$25,470 shall be from the Colorado Department of Education from Title

10 I - No Child Left Behind funds, and \$8,364 shall be from the Colorado Department of Public Health and Environment from the AIDS and HIV Prevention Program.

13 **(C) Recreation Subprogram**

14	Personal Services	6,899,127	6,899,127				
15			(116.7 FTE)				

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	
1	Operating Expenses	71,232				71,232 <sup>a</sup>			
2		6,970,359							
3									
4	<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.								
5									
6	<b>(D) Drug and Alcohol Treatment Subprogram</b>								
7	Personal Services	5,301,250		5,301,250					
8				(85.4 FTE)					
9	Operating Expenses	110,932		110,932					
10	Services for Substance Abuse								
11	and Co-occurring Disorders	995,127					995,127 <sup>a</sup>		
12	Contract Services	2,425,799		2,075,799			350,000 <sup>a</sup>		
13	Treatment Grants	126,682					126,682 <sup>b</sup>		
14		8,959,790							
15									

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. These						
2	amounts 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.						
3	<sup>b</sup> This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
4							
5	<b>(E) Sex Offender Treatment Subprogram</b>						
6	Personal Services	4,057,564		4,027,523		30,041 <sup>a</sup>	
7				(54.8 FTE)		(1.0 FTE)	
8	Operating Expenses	92,276		91,776		500 <sup>a</sup>	
9	Polygraph Testing	242,500		242,500			
10	Sex Offender Treatment						
11	Grants	65,597					65,597(I)
12		<u>4,457,937</u>					

14 <sup>a</sup> These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), 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>(F) Volunteers Subprogram</b>						
2	Personal Services	626,219					
3		(8.0 FTE)					
4	Operating Expenses	17,912					
5		<u>644,131</u>	644,131				
6							
7			44,330,185				
8							
9	<b>(5) COMMUNITY SERVICES</b>						
10	<b>(A) Parole Subprogram</b>						
11	Personal Services	18,990,679	18,990,679				
12			(293.2 FTE)				
13	Operating Expenses	2,612,240	2,612,240				
14	Contract Services	7,626,078	5,488,978			2,137,100 <sup>a</sup>	

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Wrap-Around Services						
2	Program	1,834,291	1,834,291				
3	Grants to Community-based						
4	Organizations for Parolee						
5	Support	1,710,000	1,710,000				
6	Non-residential Services	1,215,818	1,215,818				
7	Home Detention	69,383	69,383				
8		34,058,489					
9							

10 <sup>a</sup> This amount shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. This  
11 amount includes \$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),  
12 C.R.S., and \$25,000 that originates as General Fund that is appropriated for the provision of day reporting services.

13  
14  
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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(B) Community Supervision Subprogram</b>					
2	(1) Community Supervision					
3	Personal Services	6,177,477	6,177,477			
4			(83.8 FTE)			
5	Operating Expenses	632,650	632,650			
6	Community Mental Health					
7	Services	640,062	640,062			
8	Psychotropic Medication	131,400	131,400			
9	Contract Services	2,912,001	2,912,001			
10	Contract Services for High					
11	Risk Offenders	221,200	221,200			
12	Contract Services for Fugitive					
13	Returns	74,524	42,049			32,475 <sup>a</sup>
14		<u>10,789,314</u>				
15						

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> This amount shall be transferred from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.						
2							
3	<b>(2) Youthful Offender System Aftercare</b>						
4	Personal Services	672,402					
5		(8.0 FTE)					
6	Operating Expenses	141,067					
7	Contract Services	1,062,396					
8		<u>1,875,865</u>	1,875,865				
9							
10	<b>(C) Community Re-entry Subprogram</b>						
11	Personal Services	2,458,024	2,458,024				
12			(41.6 FTE)				
13	Operating Expenses	146,202	146,202				
14	Offender Emergency						
15	Assistance	96,768	96,768				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contract Services	190,000	190,000				
2	Offender Re-employment						
3	Center	374,000	364,000		10,000 <sup>a</sup>		
4	Community Reintegration						
5	Grants	48,779				9,681 <sup>b</sup>	39,098(I)
6							(1.0 FTE)
7	3,313,773						

8

9 <sup>a</sup> This amount shall be from gifts, grants, and donations.

10 <sup>b</sup> This amount shall be transferred from the Department of Local Affairs from the Division of Housing.

11

12 50,037,441

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(6) PAROLE BOARD</b>						
2	Personal Services	1,517,875					
3		(17.5 FTE)					
4	Operating Expenses	106,390					
5	Contract Services	272,437					
6			1,896,702	1,896,702			
7							
8	<b>(7) CORRECTIONAL INDUSTRIES</b>						
9	Personal Services	10,646,546			3,475,543 <sup>a</sup>	7,171,003 <sup>b</sup>	
10					(42.8 FTE)	(112.2 FTE)	
11	Operating Expenses	5,928,190			1,817,327 <sup>a</sup>	4,110,863 <sup>b</sup>	
12	Raw Materials	35,823,826			8,441,080 <sup>a</sup>	27,382,746 <sup>b</sup>	
13	Inmate Pay	2,258,992			861,343 <sup>a</sup>	1,397,649 <sup>b</sup>	
14	Capital Outlay	1,406,200			337,094 <sup>a</sup>	1,069,106 <sup>b</sup>	
15	Correctional Industries Grants	503,050					503,050(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	755,946			131,587 <sup>a</sup>	275,402 <sup>b</sup>	348,957(I)
2							
3		57,322,750					
4	<sup>a</sup> Of these amounts, \$14,913,974 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from rents and royalties earned on Penitentiary Trust land						
5	managed by the State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.						
6	<sup>b</sup> Of these amounts, \$35,613,400 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.						
7							
8	<b>(8) CANTEEN OPERATION</b>						
9	Personal Services	2,036,878					
10		(28.0 FTE)					
11	Operating Expenses	12,851,987					
12	Inmate Pay	73,626					
13	Indirect Cost Assessment	78,870					
14			15,041,361		15,041,361(I) <sup>a</sup>		
15							



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that					
2		the appropriations made for payments to private facilities to house state inmates be used exclusively for the purpose of per diem payments. It is further the					
3		intent of the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates					
4		assigned to private facilities because appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state					
5		inmates held in both state and private facilities.					
6							
7	<u>4</u>	Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include					
8		the \$3,344,870 of FY 2016-17 General Fund appropriations for the Department of Corrections set forth in sections 17-18-108, 17-18-111, 17-18-112,					
9		17-18-113, 17-18-114, 17-18-116, 17-18-117, 17-18-118, 17-18-119, 17-18-120, and 17-18-121, C.R.S. In calculating the amount appropriated in this line					
10		item, it is assumed that these statutory appropriations will be used for the same line item.					