

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART II						
2	DEPARTMENT OF CORRECTIONS						
3							
4	(1) MANAGEMENT						
5	(A) Executive Director's Office Subprogram						
6	Personal Services	3,500,244	3,256,439			243,805 ^a	
7			(22.8 FTE)			(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	55,775,527	54,092,443		1,683,084 ^b		
14	Short-term Disability	557,869	541,742		16,127 ^b		

			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	16,792,133	16,314,855		477,278 ^b		
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	16,792,133	16,314,855		477,278 ^b		
6	Salary Survey	10,825,001	10,516,363		308,638 ^b		
7	Shift Differential	8,070,903	8,015,331		55,572 ^b		
8	Workers' Compensation	7,416,989	7,182,613		234,376 ^b		
9	Operating Expenses	357,759	267,759			5,000 ^a	85,000(I) ^c
10	Legal Services	2,030,978 ^d	1,962,690		68,288 ^b		
11	Payment to Risk Management						
12	and Property Funds	5,177,747	4,973,743		204,004 ^b		
13	Leased Space	4,993,564	4,713,907		279,657 ^b		
14	Capitol Complex Leased						
15	Space	56,421	40,305		16,116 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Planning and Analysis						
2	Contracts	82,410	82,410				
3	Payments to District						
4	Attorneys	681,102	681,102				
5	Payments to Coroners	32,175	32,175				
6		<u>133,217,955</u>					
7							
8	^a 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						
9	Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506						
10	(1), C.R.S.						
11	^b Of these amounts, an estimated \$3,392,531 shall be from sales revenues earned by Correctional Industries and an estimated \$427,887 shall be from sales revenues earned by the Canteen						
12	Operation.						
13	^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding. This amount is included for informational purposes only.						
14	^d Of this amount, \$2,010,232 shall be used to purchase legal services from the Department of Law and \$20,746 shall be used to contract for legal services from private firms for litigation						
15	related to the Rifle Correctional Center.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) External Capacity Subprogram						
3	(1) Private Prison Monitoring Unit						
4	Personal Services	1,116,234	1,116,234				
5			(15.7 FTE)				
6	Operating Expenses	213,443	183,976		29,467 ^a		
7		<u>1,329,677</u>					
8							
9	^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.						
10							
11	(2) Payments to House State Prisoners ^{1, 2}						
12	Payments to local jails at a						
13	rate of \$54.93 per inmate per						
14	day	13,413,234	13,413,234				

			APPROPRIATION FROM				
	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 \$57.37 per						
3	inmate per day	59,822,088	59,822,088				
4	Payments to pre-release parole						
5	revocation facilities at a rate						
6	of \$57.37 per inmate per day	10,765,790	10,765,790				
7	Inmate Education and Benefit						
8	Programs at In-state Private						
9	Prisons	541,566	541,566				
10	Inmate Education and Benefit						
11	Programs at Pre-release Parole						
12	Revocation Facilities	121,151	121,151				
13		84,663,829					
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Inspector General Subprogram						
2	Personal Services	4,241,991	4,135,758		106,233 ^a		
3			(48.2 FTE)				
4	Operating Expenses	428,873	345,686		83,187 ^a		
5	Inspector General Grants	207,912					207,912(I)
6		<u>4,878,776</u>					
7							
8	^a These amounts shall be from revenues earned from private prison out of state offender investigations.						
9							
10		224,090,237					
11							
12	(2) INSTITUTIONS						
13	(A) Utilities Subprogram						
14	Personal Services	316,808	316,808				
15			(2.6 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Utilities	22,062,941	20,658,871		1,404,070 ^a		
2		22,379,749					
3							
4	^a This amount shall be from sales revenues earned by Correctional Industries.						
5							
6	(B) Maintenance Subprogram						
7	Personal Services	20,104,479					
8		(276.8 FTE)					
9	Operating Expenses	7,114,522					
10	Maintenance Pueblo Campus	2,059,181					
11		29,278,182	29,278,182				
12							
13	(C) Housing and Security Subprogram						
14	Personal Services ³	160,633,723	160,630,776		2,947 ^a		
15			(2,974.4 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,848,941	1,848,941				
2		162,482,664					
3							
4	^ This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.						
5							
6	(D) Food Service Subprogram						
7	Personal Services	18,237,231	18,237,231				
8			(317.8 FTE)				
9	Operating Expenses	17,804,557	17,804,557				
10	Food Service Pueblo Campus	2,000,369	2,000,369				
11		38,042,157					
12							
13	(E) Medical Services Subprogram						
14	Personal Services	38,313,287	38,074,904		238,383^		
15			(384.5 FTE)		(3.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	2,579,052	2,579,052				
2	Purchase of Pharmaceuticals	14,989,802	14,989,802				
3	Hepatitis C Treatment Costs	20,514,144	20,514,144				
4	Purchase of Medical Services						
5	from Other Medical Facilities	24,893,867	24,893,867				
6	Service Contracts	2,550,231	2,550,231				
7	Indirect Cost Assessment	1,522			1,522 ^a		
8		103,841,905					
9							
10	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.						
11							
12							
13	(F) Laundry Subprogram						
14	Personal Services	2,398,955					
15	(37.4 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	2,197,545					
2		4,596,500	4,596,500				
3							
4	(G) Superintendents Subprogram						
5	Personal Services	11,323,461					
6		(156.9 FTE)					
7	Operating Expenses	5,202,001					
8	Dress Out	735,433					
9		17,260,895	17,260,895				
10							
11	(H) Youthful Offender System Subprogram						
12	Personal Services	10,350,808					
13		(160.7 FTE)					
14	Operating Expenses	604,705					
15	Contract Services	28,820					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Maintenance and Food						
2	Service	1,029,249					
3		12,013,582	12,013,582				
4							
5	(I) Case Management Subprogram						
6	Personal Services	17,363,426					
7		(247.3 FTE)					
8	Operating Expenses	172,581					
9	Offender ID Program	341,135					
10		17,877,142	17,877,142				
11							
12	(J) Mental Health Subprogram						
13	Personal Services	10,746,173	10,746,173				
14			(153.1 FTE)				
15	Operating Expenses	280,766	280,766				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Medical Contract Services	4,132,436	4,132,436				
2		15,159,375					
3							
4	(K) Inmate Pay Subprogram	2,747,885	2,747,885				
5							
6	(L) Legal Access Subprogram						
7	Personal Services	1,414,108					
8		(21.5 FTE)					
9	Operating Expenses	299,602					
10	Contract Services	70,905					
11		1,784,615	1,784,615				
12							
13	(M) Capital Lease Purchase						
14	Payments	20,255,668	20,255,668 ^a				
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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.						
2							
3		447,720,319					
4							
5	(3) SUPPORT SERVICES						
6	(A) Business Operations Subprogram						
7	Personal Services	6,299,274	5,154,702		41,897 ^a	1,102,675 ^b	
8			(89.8 FTE)			(10.0 FTE)	
9	Operating Expenses	234,201	234,201				
10		6,533,475					
11							
12	^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.						
13	^b Of this amount, \$1,033,010 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$69,665 shall						
14	be from statewide indirect cost recoveries.						
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Personnel Subprogram						
3	Personal Services	1,393,681					
4	(18.7 FTE)						
5	Operating Expenses	86,931					
6		1,480,612	1,480,612				
7							
8	(C) Offender Services Subprogram						
9	Personal Services	3,097,919					
10	(44.1 FTE)						
11	Operating Expenses	62,044					
12		3,159,963	3,159,963				
13							
14	(D) Communications Subprogram						
15	Operating Expenses	1,627,515	1,627,515				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Dispatch Services	224,477	224,477				
2		1,851,992					
3							
4	(E) Transportation Subprogram						
5	Personal Services	2,174,797	2,174,797				
6			(35.9 FTE)				
7	Operating Expenses	433,538	433,538				
8	Vehicle Lease Payments	3,588,635	2,925,476		663,159 ^a		
9		6,196,970					
10							
11	^a Of this amount, an estimated \$613,721 shall be from sales revenues earned by Correctional Industries and an estimated \$49,438 shall be from sales revenues earned by the Canteen						
12	Operation.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Training Subprogram						
2	Personal Services	2,332,114					
3	(33.0 FTE)						
4	Operating Expenses	287,131					
5		<u>2,619,245</u>	2,619,245				
6							
7	(G) Information Systems Subprogram						
8	Operating Expenses	1,391,217	1,391,217				
9	Payments to OIT	23,104,765	22,970,438		134,327 ^a		
10	CORE Operations	464,392	409,594		26,470 ^a	28,328 ^b	
11		<u>24,960,374</u>					
12							
13	^a Of these amounts, an estimated \$141,180 shall be from Correctional Industries sales to non-state entities and an estimated \$19,617 shall be from sales revenues earned by the Canteen						
14	Operation.						
15	^b This amount shall be from Correctional Industries sales to other state agencies.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(H) Facility Services Subprogram						
3	Personal Services	983,276					
4	(9.7 FTE)						
5	Operating Expenses	83,096					
6		1,066,372		1,066,372			
7							
8		47,869,003					
9							
10	(4) INMATE PROGRAMS						
11	(A) Labor Subprogram						
12	Personal Services	5,368,132					
13	(88.7 FTE)						
14	Operating Expenses	88,017					
15		5,456,149		5,456,149			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Education Subprogram						
3	Personal Services	13,633,002	13,633,002				
4			(193.1 FTE)				
5	Operating Expenses	4,521,163	2,816,746		1,293,402 ^a	411,015 ^b	
6	Contract Services	237,128	237,128				
7	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
8						(2.0 FTE)	
9		<hr/> 18,471,353					
10							
11	^a Of this amount, an estimated \$735,467 shall be from sales revenues earned by vocational programs and an estimated \$557,935 shall be from sales revenues earned by the Canteen						
12	Operation.						
13	^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.						
14	^c This amount shall be from gifts, grants, and donations.						
15	^d This amount shall be from the Colorado Department of Education from special education funds.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Recreation Subprogram						
3	Personal Services	6,882,514	6,882,514				
4			(116.7 FTE)				
5	Operating Expenses	71,232			71,232 ^a		
6		<u>6,953,746</u>					
7							
8	^a This amount shall be from sales revenues earned by the Canteen Operation.						
9							
10	(D) Drug and Alcohol Treatment Subprogram						
11	Personal Services	5,424,050	5,424,050				
12			(85.4 FTE)				
13	Operating Expenses	110,932	110,932				
14	Services for Substance Abuse						
15	and Co-occurring Disorders	1,027,121				1,027,121 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contract Services	2,487,199	2,125,947			361,252 ^a	
2	Treatment Grants	126,682				126,682 ^b	
3		<u>9,175,984</u>					
4							
5	^a 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.						
6	^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
7							
8	(E) Sex Offender Treatment Subprogram						
9	Personal Services	3,110,435	3,079,201		31,234 ^a		
10			(54.8 FTE)		(1.0 FTE)		
11	Operating Expenses	92,276	91,776		500 ^a		
12	Polygraph Testing	242,500	242,500				
13	Sex Offender Treatment						
14	Grants	<u>65,597</u>					65,597(I)
15		3,510,808					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
3							
4	(F) Volunteers Subprogram						
5	Personal Services	434,252					
6		(8.0 FTE)					
7	Operating Expenses	17,912					
8		<u>452,164</u>	452,164				
9							
10		44,020,204					
11							
12	(5) COMMUNITY SERVICES						
13	(A) Parole Subprogram						
14	Personal Services	17,889,390	17,889,390				
15			(292.2 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	2,610,840	2,610,840				
2	Parolee Supervision and						
3	Support Services	9,094,909	6,906,784			2,188,125 ^a	
4	Wrap-Around Services						
5	Program	1,878,604	1,878,604				
6	Grants to Community-based						
7	Organizations for Parolee						
8	Support	1,733,971	1,733,971				
9		<u>33,207,714</u>					

10

11 ^a 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
12 amount includes \$2,163,125 from the Correctional Treatment Cash Fund and \$25,000 from the General Fund for the provision of day reporting services.

13

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Community Supervision Subprogram						
2	(1) Community Supervision						
3	Personal Services	6,093,776	6,093,776				
4			(83.8 FTE)				
5	Operating Expenses	632,650	632,650				
6	Psychotropic Medication	131,400	131,400				
7	Community Supervision						
8	Support Services	3,933,598	3,901,123			32,475 ^a	
9		<u>10,791,424</u>					
10							
11	^a This amount shall be transferred from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.						
12							
13	(2) Youthful Offender System Aftercare						
14	Personal Services	532,124					
15		(8.0 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	141,067					
2	Contract Services	1,022,396					
3		1,695,587	1,695,587				
4							
5							
6	(C) Community Re-entry Subprogram						
7	Personal Services	2,437,735	2,437,735				
8			(41.6 FTE)				
9	Operating Expenses	146,202	146,202				
10	Offender Emergency						
11	Assistance	96,768	96,768				
12	Contract Services	190,000	190,000				
13	Offender Re-employment						
14	Center	374,000	364,000		10,000 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Reintegration						
2	Grants	39,098					39,098(I)
3							(1.0 FTE)
4							
5							
6	^a This amount shall be from gifts, grants, and donations.						
7							
8		48,978,528					
9							
10	(6) PAROLE BOARD						
11	Personal Services	1,401,775					
12		(17.5 FTE)					
13	Operating Expenses	106,390					
14	Contract Services	272,437					
15							
		1,780,602	1,780,602				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) CORRECTIONAL INDUSTRIES						
3	Personal Services	10,801,161			3,630,158 ^a	7,171,003 ^b	
4					(42.8 FTE)	(112.2 FTE)	
5	Operating Expenses	6,689,926			1,817,327 ^a	4,872,599 ^b	
6	Raw Materials	38,878,810			8,441,080 ^a	30,437,730 ^b	
7	Inmate Pay	2,592,992			955,343 ^a	1,637,649 ^b	
8	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
9	Correctional Industries Grants	2,500,000					2,500,000(I)
10	Indirect Cost Assessment	1,019,890			135,538 ^a	293,542 ^b	590,810(I)
11		63,888,979					

13 ^a Of these amounts, an estimated \$15,166,540 is from sales to non-state entities and an estimated \$150,000 is from rents and royalties earned on Penitentiary Trust land managed by the
 14 State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

15 ^b Of these amounts, an estimated \$35,631,415 is from sales to other state agencies and an estimated \$9,850,214 is from the Department of Revenue for the purchase of license plates.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	(8) CANTEEN OPERATION						
4	Personal Services	2,118,188					
5	(28.0 FTE)						
6	Operating Expenses	12,851,987					
7	Inmate Pay	73,626					
8	Indirect Cost Assessment	81,265					
9		15,125,066			15,125,066(I) ^a		
10							
11	^a This amount shall be from sales revenues earned by the Canteen Operation and is continuously appropriated to the division pursuant to Section 17-24-126 (1), C.R.S.						
12							
13							
14	TOTALS PART II						
15	(CORRECTIONS)	<u>\$893,472,938</u>	<u>\$800,496,300^a</u>		<u>\$38,410,054^b</u>	<u>\$51,050,517</u>	<u>\$3,516,067^c</u>

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16

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

^a Of this amount \$20,255,668 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

^b Of this amount, \$15,125,066 contains an (I) notation.

^c This amount contains an (I) notation.

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

1 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized 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 of reimbursing local jails and private prison providers.

2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the General Assembly's intent that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities because appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	3	Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include					
2		the \$10,673,375 of FY 2018-19 General Fund appropriations for the Department of Corrections set forth in sections 111 and 114 through 123 of Title 17,					
3		Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.					