

			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	3,599,788	3,355,983			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	60,376,258	58,561,755		1,814,503 ^b		
14	Short-term Disability	613,889	596,142		17,747 ^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	18,302,638	17,782,744		519,894 ^b		
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	18,302,638	17,782,744		519,894 ^b		
6	PERA Direct Distribution	9,854,160	9,569,276		284,884 ^b		
7	Salary Survey	10,973,701	10,656,469		317,232 ^b		
8	Shift Differential	9,264,502	9,210,052		54,450 ^b		
9	Workers' Compensation	5,943,515	5,755,701		187,814 ^b		
10	Operating Expenses	357,759	267,759			5,000 ^a	85,000(I) ^c
11	Legal Services	2,390,373 ^d	2,309,875		80,498 ^b		
12	Payment to Risk Management						
13	and Property Funds	4,388,047	4,214,706		173,341 ^b		
14	Leased Space	5,250,810	4,960,104		290,706 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	56,871	40,626		16,245 ^b		
3	Planning and Analysis						
4	Contracts	82,410	82,410				
5	Payments to District						
6	Attorneys	681,102	681,102				
7	Payments to Coroners	32,175	32,175				
8	Annual depreciation-lease						
9	equivalent payments	235,033	235,033				
10		150,780,669					
11							
12	^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						
13	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						
14	(1), C.R.S.						

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

1 ^b Of these amounts, an estimated \$3,756,425 shall be from sales revenues earned by Correctional Industries and an estimated \$520,783 shall be from sales revenues earned by the Canteen
2 Operation.

3 ^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding. This amount is included for informational purposes only.

4 ^d Of this amount, \$2,369,627 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
5 related to the Rifle Correctional Center.

6

7 **(B) External Capacity Subprogram**

8 (1) Private Prison Monitoring Unit

9 Personal Services	1,150,356		1,150,356				
10			(15.7 FTE)				
11 Operating Expenses	213,443		183,976		29,467 ^a		
12	<u>1,363,799</u>						

13

14 ^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Payments to House State Prisoners ¹						
3	Payments to local jails at a						
4	rate of \$58.56 per inmate per						
5	day	14,378,311	14,378,311				
6	Payments to in-state private						
7	prisons at a rate of \$57.94 per						
8	inmate per day	67,116,051	64,916,051		2,200,000 ^a		
9	Payments to pre-release parole						
10	revocation facilities at a rate						
11	of \$57.94 per inmate per day	14,788,512	14,788,512				
12	Inmate Education and Benefit						
13	Programs at In-state Private						
14	Prisons	541,566	541,566				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Inmate Education and Benefit						
2	Programs at Pre-release Parole						
3	Revocation Facilities	121,151	121,151				
4							
5		96,945,591					
6							
7	^a This amount shall be from the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.						
8							
9	(C) Inspector General Subprogram						
10	Personal Services	4,368,414	4,262,181		106,233 ^a		
11			(48.2 FTE)				
12	Operating Expenses	429,367	346,180		83,187 ^a		
13	Inspector General Grants	207,912					207,912(I)
14		5,005,693					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Maintenance Subprogram						
2	Personal Services	21,441,109					
3	(276.8 FTE)						
4	Operating Expenses	7,114,522					
5	Maintenance Pueblo Campus	2,079,408					
6		<u>30,635,039</u>	30,635,039				
7							
8	(C) Housing and Security Subprogram						
9	Personal Services ²	185,089,091	185,086,144		2,947 ^a		
10			(2,980.6 FTE)				
11	Operating Expenses	1,852,341	1,852,341				
12		<u>186,941,432</u>					
13							
14	^a This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Food Service Subprogram						
2	Personal Services	20,446,510	20,446,510				
3			(317.8 FTE)				
4	Operating Expenses	18,015,818	18,015,818				
5	Food Service Pueblo Campus	2,030,375	2,030,375				
6		40,492,703					
7							
8	(E) Medical Services Subprogram						
9	Personal Services	39,728,651	39,477,164		251,487 ^a		
10			(384.5 FTE)		(3.0 FTE)		
11	Operating Expenses	2,579,052	2,579,052				
12	Purchase of Pharmaceuticals	18,007,458	18,007,458				
13	Hepatitis C Treatment Costs	20,514,144	20,514,144				
14	Purchase of Medical Services						
15	from Other Medical Facilities	39,010,073	39,010,073				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Service Contracts	2,575,733	2,575,733				
2	Indirect Cost Assessment	914				914 ^a	
3		122,416,025					
4							
5	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.						
6							
7	(F) Laundry Subprogram						
8	Personal Services	2,606,790					
9		(37.4 FTE)					
10	Operating Expenses	2,197,545					
11		4,804,335	4,804,335				
12							
13	(G) Superintendents Subprogram						
14	Personal Services	11,669,599					
15		(156.9 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	5,202,001					
2	Dress Out	1,006,280					
3	Start-up Costs	1,462					
4		17,879,342	17,879,342				
5							
6	(H) Youthful Offender System Subprogram						
7	Personal Services	11,377,487					
8	(160.7 FTE)						
9	Operating Expenses	604,705					
10	Contract Services	28,820					
11	Maintenance and Food						
12	Service	1,040,901					
13		13,051,913	13,051,913				
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(I) Case Management Subprogram						
2	Personal Services	17,946,764					
3	(248.2 FTE)						
4	Operating Expenses	173,081					
5	Offender ID Program	341,135					
6	Start-up Costs	4,703					
7		18,465,683	18,465,683				
8							
9	(J) Mental Health Subprogram						
10	Personal Services	11,151,627	11,151,627				
11			(154.0 FTE)				
12	Operating Expenses	281,266	281,266				
13	Medical Contract Services	4,544,498	4,544,498				
14	Start-up Costs	4,703	4,703				
15		15,982,094					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(K) Inmate Pay Subprogram	2,376,618	2,376,618				
3							
4	(L) Legal Access Subprogram						
5	Personal Services	1,457,334					
6	(21.5 FTE)						
7	Operating Expenses	299,602					
8	Contract Services	70,905					
9		1,827,841	1,827,841				
10							
11		477,262,458					
12							
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) SUPPORT SERVICES						
2	(A) Business Operations Subprogram						
3	Personal Services	6,506,341	5,317,843		44,200 ^a	1,144,298 ^b	
4			(89.8 FTE)			(10.0 FTE)	
5	Operating Expenses	234,201	234,201				
6		<u>6,740,542</u>					
7							
8	^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.						
9	^b Of this amount, \$1,075,991 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 \$68,307 shall						
10	be from statewide indirect cost recoveries.						
11							
12							
13	(B) Personnel Subprogram						
14	Personal Services	1,436,283					
15		(18.7 FTE)					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	86,931					
2		1,523,214	1,523,214				
3							
4	(C) Offender Services Subprogram						
5	Personal Services	3,192,617					
6		(44.1 FTE)					
7	Operating Expenses	62,044					
8		3,254,661	3,254,661				
9							
10	(D) Communications Subprogram						
11	Operating Expenses	1,633,347	1,633,347				
12	Dispatch Services	224,477	224,477				
13		1,857,824					
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Transportation Subprogram						
2	Personal Services	2,411,176	2,411,176				
3			(35.9 FTE)				
4	Operating Expenses	433,538	433,538				
5	Vehicle Lease Payments	3,478,263	2,835,500		642,763 ^a		
6		<u>6,322,977</u>					
7							
8	^a Of this amount, an estimated \$596,732 shall be from sales revenues earned by Correctional Industries and an estimated \$46,031 shall be from sales revenues earned by the Canteen						
9	Operation.						
10							
11	(F) Training Subprogram						
12	Personal Services	2,403,403					
13		(33.0 FTE)					
14	Operating Expenses	287,625					
15		<u>2,691,028</u>	2,691,028				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(G) Information Systems Subprogram						
3	Operating Expenses	1,395,169	1,395,169				
4	Payments to OIT	28,833,198	28,682,619		150,579 ^a		
5	CORE Operations	362,156	316,790		21,914 ^a	23,452 ^b	
6		30,590,523					
7							
8	^a Of these amounts, an estimated \$151,449 shall be from Correctional Industries sales to non-state entities and an estimated \$21,044 shall be from sales revenues earned by the Canteen						
9	Operation.						
10	^b This amount shall be from Correctional Industries sales to other state agencies.						
11							
12							
13	(H) Facility Services Subprogram						
14	Personal Services	1,013,333					
15	(9.7 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	83,096					
2		1,096,429	1,096,429				
3							
4		54,077,198					
5							
6	(4) INMATE PROGRAMS						
7	(A) Labor Subprogram						
8	Personal Services	6,001,809					
9		(88.7 FTE)					
10	Operating Expenses	88,017					
11		6,089,826	6,089,826				
12							
13	(B) Education Subprogram						
14	Personal Services	14,105,285	14,105,285				
15			(194.0 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	4,521,663	2,817,246		1,293,402 ^a	411,015 ^b	
2	Contract Services	237,128	237,128				
3	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
4	(2.0 FTE)						
5	Start-up Costs	4,703	4,703				
6		18,948,839					
7							

8 ^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
9 Operation.

10 ^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

11 ^c This amount shall be from gifts, grants, and donations.

12 ^d This amount shall be from the Colorado Department of Education from special education funds.

13

14

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Recreation Subprogram						
2	Personal Services	7,732,383	7,732,383				
3			(116.7 FTE)				
4	Operating Expenses	71,232			71,232 ^a		
5		<u>7,803,615</u>					
6							
7	^a This amount shall be from sales revenues earned by the Canteen Operation.						
8							
9	(D) Drug and Alcohol Treatment Subprogram						
10	Personal Services	5,589,854	5,589,854				
11			(85.4 FTE)				
12	Operating Expenses	110,932	110,932				
13	Services for Substance Abuse						
14	and Co-occurring Disorders	1,037,392				1,037,392 ^a	
15	Contract Services	2,512,071	2,147,206			364,865 ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Treatment Grants	126,682				126,682 ^b	
2		9,376,931					
3							
4	^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.						
5	^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
6							
7	(E) Sex Offender Treatment Subprogram						
8	Personal Services	3,204,561	3,173,327		31,234 ^a		
9			(54.8 FTE)		(1.0 FTE)		
10	Operating Expenses	92,276	91,776		500 ^a		
11	Polygraph Testing	242,500	242,500				
12	Sex Offender Treatment						
13	Grants	65,597					65,597(I)
14		3,604,934					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
2							
3	(F) Volunteers Subprogram						
4	Personal Services	447,527					
5	(8.0 FTE)						
6	Operating Expenses	17,912					
7		<u>465,439</u>		465,439			
8							
9		46,289,584					
10							
11	(5) COMMUNITY SERVICES						
12	(A) Parole Subprogram						
13	Personal Services	19,007,465		19,007,465			
14				(302.2 FTE)			
15	Operating Expenses	2,615,820		2,615,820			

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Parolee Supervision and						
2	Support Services	11,299,514	9,089,758			2,209,756 ^a	
3	Wrap-Around Services						
4	Program	2,336,782	2,336,782				
5	Grants to Community-based						
6	Organizations for Parolee						
7	Support	6,697,140	6,697,140				
8	Community-based						
9	Organizations Housing						
10	Support	500,000	500,000				
11	Parolee Housing Support	500,000	500,000				
12	Work Release Program ³	3,500,000	3,500,000				
13		46,456,721					
14							

15 ^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
 16 amount includes \$2,163,125 from the Correctional Treatment Cash Fund and \$46,631 from the General Fund for the provision of day reporting services.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Community Supervision Subprogram						
3	(1) Community Supervision						
4	Personal Services	6,280,052	6,280,052				
5			(83.8 FTE)				
6	Operating Expenses	632,650	632,650				
7	Psychotropic Medication	131,400	131,400				
8	Community Supervision						
9	Support Services	3,972,609	3,940,134			32,475 ^a	
10		<u>11,016,711</u>					
11							
12	^a This amount shall be transferred from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Youthful Offender System Aftercare						
2	Personal Services	548,390					
3	(8.0 FTE)						
4	Operating Expenses	141,067					
5	Contract Services	1,022,396					
6		1,711,853	1,711,853				
7							
8	(C) Community Re-entry Subprogram						
9	Personal Services	2,512,252	2,512,252				
10			(41.6 FTE)				
11	Operating Expenses	146,202	146,202				
12	Offender Emergency						
13	Assistance	96,768	96,768				
14	Contract Services	190,000	190,000				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Re-employment						
2	Center	374,000	364,000		10,000 ^a		
3	Community Reintegration						
4	Grants	39,098					39,098(I)
5							(1.0 FTE)
6		<hr/> 3,358,320					
7							
8	^a This amount shall be from gifts, grants, and donations.						
9							
10		62,543,605					
11							
12	(6) PAROLE BOARD						
13	Personal Services	1,444,625					
14		(17.5 FTE)					
15	Operating Expenses	106,390					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contract Services	272,437					
2	Administrative and IT						
3	Support	105,000					
4	(2.0 FTE)						
5		1,928,452	1,928,452				
6							
7							
8	(7) CORRECTIONAL INDUSTRIES						
9	Personal Services	11,659,707			3,837,425 ^a	7,822,282 ^b	
10					(42.8 FTE)	(112.2 FTE)	
11	Operating Expenses	6,689,926			1,817,327 ^a	4,872,599 ^b	
12	Raw Materials	38,878,810			8,441,080 ^a	30,437,730 ^b	
13	Inmate Pay	2,752,239			1,114,590 ^a	1,637,649 ^b	
14	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
15	Correctional Industries Grants	2,500,000					2,500,000(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,067,491			126,403 ^a	291,033 ^b	650,055(I)
2		64,954,373					
3							
4	^a Of these amounts, an estimated \$15,523,919 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						
5	State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.						
6	^b Of these amounts, an estimated \$36,280,310 is from sales to other state agencies and an estimated \$9,850,089 is from the Department of Revenue for the purchase of license plates.						
7							
8	(8) CANTEEN OPERATION						
9	Personal Services	2,234,624					
10	(28.0 FTE)						
11	Operating Expenses	18,930,041					
12	Inmate Pay	73,626					
13	Indirect Cost Assessment	75,895					
14		21,314,186			21,314,186(I) ^a		
15							

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

1 ^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.

2

3

4 **TOTALS PART II**

5 (CORRECTIONS)		<u>\$982,465,608</u>	<u>\$879,499,305</u>	<u></u>	<u>\$47,619,442^a</u>	<u>\$51,771,549</u>	<u>\$3,575,312^b</u>
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6

7 ^a Of this amount, \$21,314,186 contains an (I) notation.

8 ^b This amount contains an (I) notation.

9

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

11

12 1 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized

13 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

14 of reimbursing local jails, private prison providers, and community corrections providers.

15

16 2 Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	the \$10,584,303 of FY 2019-20 General Fund appropriations for the Department of Corrections set forth in sections 111, and 114, through 126 of Title 17,						
2	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.						
3							
4	<u>3</u>	Department of Corrections, Community Services, Parole Subprogram, Work Release Program -- This appropriation remains available for expenditure until					
5		the close of the 2020-21 state fiscal year.					