

Second Regular Session
Sixty-ninth General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 14-0400.01 John Ziegler

HOUSE BILL 14-1233

HOUSE SPONSORSHIP

Duran, May, Gerou

SENATE SPONSORSHIP

Steadman, Hodge, Lambert

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT
102 OF CORRECTIONS.

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/billsummaries>.)

Supplemental appropriations are made to the department of corrections.

1 *Be it enacted by the General Assembly of the State of Colorado:*

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

1 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2013.** In Session Laws of Colorado
3 2013, section 2 of chapter 441, (SB 13-230), **amend** Part II as follows:
4 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART II							
DEPARTMENT OF CORRECTIONS							
1							
2							
3							
4	(1) MANAGEMENT						
5	(A) Executive Director's Office Subprogram						
6	Personal Services	1,540,695	1,296,890			243,805 ^a	
7		1,595,485	1,351,680				
8			(17.6 FTE)			(4.0 FTE)	
9			(18.9 FTE)				
10	Health, Life, and Dental	44,530,806	43,015,413		1,515,393 ^b		
11		44,623,647	43,108,254				
12	Short-term Disability	605,263	585,519		19,744 ^b		
13		606,866	587,122				
14	S.B. 04-257 Amortization						
15	Equalization Disbursement	11,342,186	10,968,249		373,937 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	11,374,795		11,000,858				
2	S.B. 06-235 Supplemental						
3	Amortization Equalization						
4	Disbursement	10,198,829	9,861,247		337,582 ^b		
5		10,228,268	9,890,686				
6	Salary Survey	6,467,735	6,234,775		232,960 ^b		
7	Merit Pay	4,550,598	4,402,970		147,628 ^b		
8	Shift Differential	7,073,831	7,046,447		27,384 ^b		
9	Workers' Compensation	8,481,245	8,212,977		268,268 ^b		
10	Operating Expenses	281,455	191,455			5,000 ^a	85,000(D) ^c
11		296,240	206,240				
12	Legal Services for 15,298						
13	hours	1,475,089 ^d	1,427,727		47,362 ^b		
14	Payment to Risk Management						
15	and Property Funds	3,727,652	3,580,747		146,905 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	3,549,546		3,333,035	216,511 ^e		
2		3,590,796		3,374,285			
3	Capitol Complex Leased						
4	Space	171,071		133,025	38,046 ^e		
5	Planning and Analysis						
6	Contracts	26,250		26,250			
7	Payments to District						
8	Attorneys	366,880		366,880			
9		1,224,693		1,224,693			
10		<u>104,389,131</u>					
11		105,514,261					

13 ^a These amounts shall be transferred from the Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program
 14 line item.

15 ^b Of these amounts, \$2,736,869 shall be from sales revenues earned by Correctional Industries, and \$380,294 shall be from sales revenues earned by the Canteen Operation.

APPROPRIATION FROM

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

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

2 ^d Of this amount, \$1,393,343 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
3 firms for litigation related to the Rifle Correctional Center.

4 ^e These amounts shall be from sales revenues earned by Correctional Industries.

6 **(B) External Capacity Subprogram**

7 (1) Private Prison Monitoring Unit

8 Personal Services	1,065,095		1,065,095				
9			(15.7 FTE)				
10 Operating Expenses	213,443		183,976		29,467 ^a		
11	1,278,538						

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

15 (2) Payments to House State Prisoners^{2, 3}

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to local jails at a						
2	rate of \$51.45 per inmate per						
3	day	10,524,798	10,524,798				
4		13,529,478	13,529,478				
5	Payments to in-state private						
6	prisons at a rate of \$53.74 per						
7	inmate per day	58,762,213	56,403,506		2,358,707 ^a		
8		63,312,916	60,954,209				
9	Payments to pre-release parole						
10	revocation facilities at a rate						
11	of \$53.74 per inmate per day	10,040,467	10,040,467				
12		10,844,686	10,844,686				
13	Community Corrections						
14	Programs	3,617,755	3,617,755				
15		3,898,075	3,898,075				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	82,945,233						
2	91,585,155						
3							
4	^a 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.						
5							
6	(C) Inspector General Subprogram						
7	Personal Services	3,635,506		3,535,149		100,357 ^a	
8				(45.2 FTE)			
9	Operating Expenses	349,219		266,032		83,187 ^a	
10		349,771		266,584			
11	Inspector General Grants	235,649				27,737 ^b	207,912(I)
12						(1.0 FTE)	
13	<u>4,220,374</u>						
14	4,220,926						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from revenues earned from private prison out of state offender investigations.						
3	^b This amount shall be from federal funds appropriated to the Division of Homeland Security and Emergency Management in the Department of Public Safety.						
4							
5		192,833,276					
6		202,598,880					
7							
8	(2) INSTITUTIONS						
9	(A) Utilities Subprogram						
10	Energy Management Program	300,792		300,792			
11				(2.6 FTE)			
12	Utilities	19,633,638		18,582,804		1,050,834 ^a	
13		19,819,350		18,768,516			
14		19,934,430					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	20,120,142						
2							
3	^a This amount shall be from sales revenues earned by Correctional Industries.						
4							
5	(B) Maintenance Subprogram						
6	Personal Services						
	16,434,463						
7	16,482,768						
8	(273.0 FTE)						
9	(274.0 FTE)						
10	Operating Expenses						
	5,192,880						
11	4,978,432						
12	Purchase of Services						
	<u>1,467,820</u>						
13	23,095,163		23,095,163				
14	22,929,020		22,929,020				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Housing and Security Subprogram						
3	Personal Services	154,253,101 ^a	154,250,154		2,947 ^b		
4		154,703,589 ^a	154,700,642				
5			(2,910.8 FTE)				
6			(2,921.1 FTE)				
7	Operating Expenses	1,755,119	1,755,119				
8		1,773,861	1,773,861				
9		<u>156,008,220</u>					
10		156,477,450					

^a 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 that total \$56,814 that are contained in Sections 17-18-105 (1) (d) and 17-18-107 (1) (b), C.R.S., for these purposes.

^b 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Food Service Subprogram						
2	Personal Services	17,010,938	17,010,938				
3		17,023,014	17,023,014				
4			(311.9 FTE)				
5			(312.2 FTE)				
6	Operating Expenses	15,408,822	15,328,822				80,000(I) ^a
7		15,594,191	15,514,191				
8	Purchase of Services	1,228,011	1,228,011				
9		1,264,258	1,264,258				
10		<u>33,647,771</u>					
11		33,881,463					

^a This amount is anticipated to be received from the U.S. Department of Agriculture and is included for informational purposes only.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Medical Services Subprogram						
2	Personal Services	29,952,281	29,727,084		225,197 ^a		
3		29,988,966	29,763,769				
4			(382.5 FTE)		(3.0 FTE)		
5			(383.1 FTE)				
6	Operating Expenses	2,556,475	2,556,475				
7		2,565,081	2,565,081				
8	Purchase of Pharmaceuticals	10,787,338	10,787,338				
9		11,507,574	11,507,574				
10	Purchase of Medical Services						
11	from Other Medical Facilities	20,239,411	20,239,411				
12		22,246,973	22,246,973				
13	Catastrophic Medical						
14	Expenses	12,286,356	12,286,356				
15		16,111,393	16,111,393				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Service Contracts	2,389,886		2,389,886			
2	Indirect Cost Assessment	2,932			2,932 ^a		
3		<u>78,214,679</u>					
4		84,812,805					
5							
6	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S.						
7							
8	(F) Laundry Subprogram						
9	Personal Services	2,238,193					
10		(37.4 FTE)					
11	Operating Expenses	<u>2,073,282</u>					
12		2,086,919					
13		<u>4,311,475</u>		4,311,475			
14		4,325,112		4,325,112			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(G) Superintendents Subprogram						
3	Personal Services	9,867,790					
4		(155.9 FTE)					
5	Operating Expenses	3,244,261					
6		3,268,234					
7	Dress Out	675,433					
8	Start-up costs	110,743					
9		231,213					
10		<u>13,898,227</u>	13,898,227				
11		14,042,670	14,042,670				
12							
13	(H) Youthful Offender System Subprogram						
14	Personal Services	9,941,970					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(160.7 FTE)						
2	Operating Expenses						
	604,705						
3	Contract Services						
	28,820						
4	Purchase of Services						
	624,589						
	11,200,084						
5			11,200,084				
6							
7	(I) Case Management Subprogram						
8	Personal Services						
	14,801,090						
9							
	14,871,926						
10	(211.8 FTE)						
11	(213.2 FTE)						
12	Operating Expenses						
	154,724						
13							
	155,517						
	14,955,814						
14			14,955,814				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	15,027,443		15,027,443				
2							
3	(J) Mental Health Subprogram						
4	10,202,289		10,202,289				
5	10,215,125		10,215,125				
6			(126.2 FTE)				
7			(126.5 FTE)				
8	257,853		257,853				
9	258,344		258,344				
10	3,883,548		3,883,548				
11	64,799					64,799 ^a	
12	<u>14,408,489</u>						
13	14,421,816						
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
2							
3	(K) Inmate Pay Subprogram	1,449,154		1,449,154			
4		1,468,495		1,468,495			
5							
6	(L) Legal Access Subprogram						
7	Personal Services	1,321,783					
8		(21.5 FTE)					
9	Operating Expenses	299,602					
10	Contract Services	70,905					
11		<u>1,692,290</u>		1,692,290			
12							
13						372,815,796	
14							380,398,790

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) SUPPORT SERVICES						
3	(A) Business Operations Subprogram						
4	Personal Services	5,919,769		5,416,012		36,835 ^a	466,922 ^b
5				(90.0 FTE)			(10.0 FTE)
6	Operating Expenses	234,201		234,201			
7		6,153,970					
8							
9	^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.						
10	^b Of this amount, \$360,959 shall be for department-wide indirect cost recoveries and \$105,963 shall be for statewide indirect cost recoveries.						
11							
12	(B) Personnel Subprogram						
13	Personal Services	1,193,823					
14		(18.8 FTE)					

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	86,931						
2		<u>1,280,754</u>		1,280,754				
3								
4	(C) Offender Services Subprogram							
5	Personal Services	2,956,777						
6		(44.3 FTE)						
7	Operating Expenses	62,044						
8		<u>3,018,821</u>		3,018,821				
9								
10	(D) Communications Subprogram							
11	Operating Expenses	1,547,100		1,547,100				
12		1,557,038		1,557,038				
13	Colorado State Network	4,015,587		3,894,388		121,199 ^a		
14	Dispatch Services	200,000		200,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	224,477		224,477				
2	Communication Services						
3	Payments		2,016,459				
4	<u>7,779,146</u>						
5	7,813,561						
6							
7	^ This amount shall be from sales revenues earned by Correctional Industries.						
8							
9	(E) Transportation Subprogram						
10	Personal Services		1,912,572				
11			(35.9 FTE)				
12	Operating Expenses		284,794				
13	Vehicle Lease Payments		3,098,328		410,027 ^a		
14			2,884,060		315,491 ^a		
15	<u>5,295,694</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	5,081,426						
2							
3	^a Of this amount, \$391,258 \$296,722 shall be from sales revenues earned by Correctional Industries, and \$18,769 shall be from sales revenues earned by the Canteen Operation.						
4							
5	(F) Training Subprogram						
6	Personal Services	1,855,682					
7		(25.0 FTE)					
8	Operating Expenses	276,376					
9		277,762					
10		<u>2,132,058</u>	2,132,058				
11		2,133,444	2,133,444				
12							
13	(G) Information Systems Subprogram						
14	Operating Expenses	1,614,582	1,614,582				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,618,999		1,618,999				
2	Purchase of Services from						
3	Computer Center		8,047,004				
4	Management and						
5	Administration of OIT		288,515				
6	COFRS Modernization		544,510	480,395	30,736 ^a	33,379 ^b	
7	Information Technology						
8	Security		148,946	147,748	1,198 ^a		
9	<u>10,643,557</u>						
10	10,647,974						

12 ^a These amounts shall be from Correctional Industries sales to non-state entities and from sales revenues earned by the Canteen Operation.

13 ^b This amount shall be from Correctional Industries sales to other state agencies.

15 **(H) Facility Services Subprogram**

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Personal Services	909,126						
2		(9.8 FTE)						
3	Operating Expenses	83,096						
4		<u>992,222</u>		992,222				
5								
6			37,296,222					
7			37,122,172					
8								
9	(4) INMATE PROGRAMS							
10	(A) Labor Subprogram							
11	Personal Services	5,286,167						
12		(88.7 FTE)						
13	Operating Expenses	83,628						
14		<u>85,488</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	5,369,795		5,369,795				
2	5,371,655		5,371,655				
3							
4	(B) Education Subprogram						
5	11,172,192		10,257,931		914,261 ^a		
6	11,231,810		10,317,549				
7			(182.9 FTE)				
8			(184.0 FTE)				
9	2,630,526		193,900		1,825,611 ^a	611,015 ^b	
10	2,635,960				1,831,045 ^a		
11	73,276		73,276				
12	113,894				10,000 ^c	76,244 ^d	27,650(I)
13						(2.0 FTE)	
14	115						115(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	13,990,003						
2	14,055,055						
3							
4	^a Of these amounts, \$1,421,994 shall be from sales revenues earned by vocational programs, and \$1,317,878 \$1,323,312 shall be from sales revenues earned by the Canteen						
5	Operation.						
6	^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.						
7	^c This amount shall be from gifts, grants, and donations.						
8	^d 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	(C) Recreation Subprogram						
12	Personal Services	6,394,753		6,394,753			
13				(116.7 FTE)			
14	Operating Expenses	67,697				67,697 ^a	
15		<u>69,106</u>				69,106 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	6,462,450						
2	6,463,859						
3							
4	^a This amount shall be from sales revenues earned by the Canteen Operation.						
5							
6	(D) Drug and Alcohol Treatment Subprogram						
7	4,986,150		4,986,150				
8			(85.4 FTE)				
9	110,932		110,932				
10	Services for Substance Abuse						
11	995,127					995,127 ^a	
12	2,287,607		2,037,607			250,000 ^a	
13	126,682					126,682 ^b	
14	8,506,498						
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. 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) and (4) (a), C.R.S.						
3	^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
4							
5	(E) Sex Offender Treatment Subprogram						
6	Personal Services	2,899,553		2,871,174		28,379 ^a	
7		3,528,612		3,500,233			
8				(41.8 FTE)		(1.0 FTE)	
9				(50.8 FTE)			
10	Operating Expenses	85,776		85,276		500 ^a	
11		91,193		90,693			
12	Polygraph Testing	99,569		99,569			
13		242,500		242,500			
14	Sex Offender Treatment						
15	Grants	65,597					65,597(I)

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Start-up Costs	12,856		12,856				
2		77,570		77,570				
3		<u>3,163,351</u>						
4		4,005,472						
5								

6 ^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

8 **(F) Volunteers Subprogram**

9	Personal Services	555,345						
10		(8.0 FTE)						
11	Operating Expenses	17,912						
12		<u>573,257</u>				573,257 ^a		

14 ^a This amount shall be from sales revenues earned by the Canteen Operation.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		38,065,354					
3		38,975,796					
4							
5	(5) COMMUNITY SERVICES						
6	(A) Parole Subprogram						
7	Personal Services	10,385,066	10,385,066				
8		10,766,889	10,766,889				
9			(167.6 FTE)				
10			(174.3 FTE)				
11	Operating Expenses	1,123,795	1,123,795				
12		1,174,353	1,174,353				
13	Administrative Law Judge						
14	Services	2,782	2,782				
15	Contract Services	3,564,892	1,782,792			1,782,100 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Wrap-Around Services						
2	Program	1,207,225		1,207,225			
3	Start-up Costs	19,911		19,911			
4		350,621		350,621			
5		<u>16,303,671</u>					
6		17,066,762					
7							
8	^a This amount shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. This amount						
9	includes \$1,757,100 that originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b) and (4) (a), C.R.S., and						
10	\$25,000 that originates as General Fund that is appropriated for the provision of day reporting services.						
11							
12	(B) Parole Intensive Supervision Subprogram						
13	Personal Services	4,876,340					
14		(85.6 FTE)					
15	Operating Expenses	485,197					

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Contract Services	1,624,538						
2	Non-residential Services	1,215,818						
3	Home Detention	69,383						
4	Start-up Costs	10,814						
		<hr/>						
5		8,282,090		8,282,090				
6								
7	(C) Community Intensive Supervision Subprogram							
8	Personal Services	3,002,440						
9		(43.5 FTE)						
10	Operating Expenses	502,071						
11	Contract Services	2,856,512						
		<hr/>						
12		6,361,023		6,361,023				
13								
14	(D) Community Supervision Subprogram							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(1) Community Supervision						
2	Personal Services	2,676,439		2,676,439			
3				(40.3 FTE)			
4	Operating Expenses	130,579		130,579			
5	Community Mental Health						
6	Services	614,013		614,013			
7	Psychotropic Medication	131,400		131,400			
8	Contract Services for High						
9	Risk Offenders	221,200		221,200			
10	Contract Services for Fugitive						
11	Returns	74,524		42,049		32,475 ^a	
12		<u>3,848,155</u>					

14 ^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

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	636,789					
3		(8.0 FTE)					
4	Operating Expenses	141,067					
5	Contract Services	1,062,396					
6		<u>1,840,252</u>	1,840,252				
7							
8	(E) Community Re-entry Subprogram						
9	Personal Services	1,974,663	1,974,663				
10			(35.6 FTE)				
11	Operating Expenses	123,202	123,202				
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	48,779				9,681 ^b	39,098(I)
5							(1.0 FTE)
6		2,807,412					
7							
8	^a This amount shall be from gifts, grants, and donations.						
9	^b This amount shall be from funds appropriated to the Division of Housing in the Department of Local Affairs.						
10							
11		39,442,603					
12		40,205,694					
13							
14	(6) PAROLE BOARD						
15	Personal Services	1,197,526					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(13.5 FTE)						
2	Operating Expenses	104,890					
3	Contract Services	272,437					
4			1,574,853	1,574,853			
5							
6	(7) CORRECTIONAL INDUSTRIES						
7	Personal Services	10,160,810			2,989,807 ^a	7,171,003 ^b	
8					(42.8 FTE)	(112.2 FTE)	
9	Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b	
10	Raw Materials	35,823,826			8,441,080 ^a	27,382,746 ^b	
11	Inmate Pay	1,649,702			468,453 ^a	1,181,249 ^b	
12	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
13	Correctional Industries Grants	503,050					503,050(I)
14	Indirect Cost Assessment	383,378			128,227 ^a	253,059 ^b	2,092(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		55,855,156					
2							
3	^a Of these amounts, \$14,031,988 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from the Land Improvement Fund.						
4	^b Of these amounts, \$35,374,657 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.						
5							
6	(8) CANTEEN OPERATION						
7	Personal Services	1,770,093					
8		(28.0 FTE)					
9	Operating Expenses	12,851,987					
10	Inmate Pay	40,386					
11	Indirect Cost Assessment	80,497					
12		14,742,963				14,742,963(I) ^a	

14 ^a 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 by
15 Section 17-24-126 (1), C.R.S.

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART II						
(CORRECTIONS)	\$752,626,223	\$665,542,718		\$40,179,999 ^a	\$45,892,992	\$1,010,514 ^b
	<u>\$771,474,304</u>	<u>\$684,478,492</u>		<u>\$40,092,306^a</u>		

^a Of this amount, \$14,742,963 contains an (I) notation.

^b This amount contains an (I) notation.

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

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

3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that

APPROPRIATION FROM

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

1 the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments. It is the intent of
 2 the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned
 3 to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical
 4 expenses incurred by state inmates held in both state and private facilities.

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.