

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



HOUSE BILL 14-1233

BY REPRESENTATIVE(S) Duran, May, Gerou, Fields, Labuda, Pettersen,
Rosenthal, Williams;
also SENATOR(S) Steadman, Hodge, Lambert, Crowder, Guzman.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF
CORRECTIONS.

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

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

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) MANAGEMENT							
(A) Executive Director's Office Subprogram							
Personal Services	1,540,695		1,296,890			243,805 ^a	
	1,595,485		1,351,680				
			(17.6 FTE)			(4.0 FTE)	
			(18.9 FTE)				
Health, Life, and Dental	44,530,806		43,015,413		1,515,393 ^b		
	44,623,647		43,108,254				
Short-term Disability	605,263		585,519		19,744 ^b		
	606,866		587,122				
S.B. 04-257 Amortization Equalization Disbursement	11,342,186		10,968,249		373,937 ^b		
	11,374,795		11,000,858				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	10,198,829		9,861,247		337,582 ^b		
	10,228,268		9,890,686				
Salary Survey	6,467,735		6,234,775		232,960 ^b		
Merit Pay	4,550,598		4,402,970		147,628 ^b		
Shift Differential	7,073,831		7,046,447		27,384 ^b		
Workers' Compensation	8,481,245		8,212,977		268,268 ^b		
Operating Expenses	281,455		191,455			5,000 ^a	85,000(I) ^c
	296,240		206,240				
Legal Services for 15,298 hours	1,475,089 ^d		1,427,727		47,362 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	3,727,652		3,580,747		146,905 ^b		
Leased Space	3,549,546		3,333,035		216,511 ^c		
	3,590,796		3,374,285				
Capitol Complex Leased Space	171,071		133,025		38,046 ^c		
Planning and Analysis Contracts	26,250		26,250				
Payments to District Attorneys	366,880		366,880				
	<u>1,224,693</u>		<u>1,224,693</u>				
	104,389,131						
	105,514,261						

^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 line item.

^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.

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

^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 firms for litigation related to the Rifle Correctional Center.

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

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	1,065,095		1,065,095				
			(15.7 FTE)				
Operating Expenses	<u>213,443</u>		<u>183,976</u>		29,467 ^a		
	1,278,538						

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Payments to House State Prisoners^{2, 3}							
Payments to local jails at a rate of \$51.45 per inmate per day	10,524,798		10,524,798				
	13,529,478		13,529,478				
Payments to in-state private prisons at a rate of \$53.74 per inmate per day	58,762,213		56,403,506		2,358,707 ^a		
	63,312,916		60,954,209				
Payments to pre-release parole revocation facilities at a rate of \$53.74 per inmate per day	10,040,467		10,040,467				
	10,844,686		10,844,686				
Community Corrections Programs	3,617,755		3,617,755				
	3,898,075		3,898,075				
	<u>82,945,233</u>						
	91,585,155						
 ^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.							
 (C) Inspector General Subprogram							
Personal Services	3,635,506		3,535,149		100,357 ^a		
			(45.2 FTE)				
Operating Expenses	349,219		266,032		83,187 ^a		
	349,771		266,584				
Inspector General Grants	235,649					27,737 ^b	207,912(I)
						(1.0 FTE)	
	<u>4,220,374</u>						

APPROPRIATION FROM

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

4,220,926

^a These amounts shall be from revenues earned from private prison out of state offender investigations.

^b This amount shall be from federal funds appropriated to the Division of Homeland Security and Emergency Management in the Department of Public Safety.

~~192,833,276~~
202,598,880

(2) INSTITUTIONS

(A) Utilities Subprogram

Energy Management Program	300,792		300,792 (2.6 FTE)		
Utilities	19,633,638		18,582,804	1,050,834 ^a	
	<u>19,819,350</u>		<u>18,768,516</u>		
	19,934,430				
	<u>20,120,142</u>				

^a This amount shall be from sales revenues earned by Correctional Industries.

(B) Maintenance Subprogram

Personal Services	16,434,463				
	16,482,768				
	(273.0 FTE)				
	(274.0 FTE)				
Operating Expenses	5,192,880				
	4,978,432				
Purchase of Services	<u>1,467,820</u>				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	23,095,163		23,095,163				
	22,929,020		22,929,020				
(C) Housing and Security Subprogram							
Personal Services	154,253,101 ^a		154,250,154		2,947 ^b		
	154,703,589 ^a		154,700,642				
			(2,910.8 FTE)				
			(2,921.1 FTE)				
Operating Expenses	1,755,119		1,755,119				
	<u>1,773,861</u>		1,773,861				
	156,008,220						
	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.							
(D) Food Service Subprogram							
Personal Services	17,010,938		17,010,938				
	17,023,014		17,023,014				
			(311.9 FTE)				
			(312.2 FTE)				
Operating Expenses	15,408,822		15,328,822				80,000(I) ^a
	15,594,191		15,514,191				
Purchase of Services	1,228,011		1,228,011				
	<u>1,264,258</u>		1,264,258				
	33,647,771						
	33,881,463						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
(E) Medical Services Subprogram						
Personal Services	29,952,281		29,727,084		225,197 ^a	
	29,988,966		29,763,769			
			(382.5 FTE)		(3.0 FTE)	
			(383.1 FTE)			
Operating Expenses	2,556,475		2,556,475			
	2,565,081		2,565,081			
Purchase of Pharmaceuticals	10,787,338		10,787,338			
	11,507,574		11,507,574			
Purchase of Medical Services from Other Medical Facilities	20,239,411		20,239,411			
	22,246,973		22,246,973			
Catastrophic Medical Expenses	12,286,356		12,286,356			
	16,111,393		16,111,393			
Service Contracts	2,389,886		2,389,886			
Indirect Cost Assessment	<u>2,932</u>				2,932 ^a	
	78,214,679					
	84,812,805					

^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S.

(F) Laundry Subprogram

Personal Services	2,238,193
	(37.4 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	2,073,282						
	<u>2,086,919</u>						
	4,311,475		4,311,475				
	4,325,112		4,325,112				
 (G) Superintendents Subprogram							
Personal Services	9,867,790						
	(155.9 FTE)						
Operating Expenses	3,244,261						
	3,268,234						
Dress Out	675,433						
Start-up costs	110,743						
	<u>231,213</u>						
	13,898,227		13,898,227				
	14,042,670		14,042,670				
 (H) Youthful Offender System Subprogram							
Personal Services	9,941,970						
	(160.7 FTE)						
Operating Expenses	604,705						
Contract Services	28,820						
Purchase of Services	<u>624,589</u>						
	11,200,084		11,200,084				
 (I) Case Management Subprogram							
Personal Services	14,801,090						
	14,871,926						
	(211.8 FTE)						
	(213.2 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	154,724						
	<u>155,517</u>						
	14,955,814		14,955,814				
	15,027,443		15,027,443				
 (J) Mental Health Subprogram							
Personal Services	10,202,289		10,202,289				
	10,215,125		10,215,125				
			(126.2 FTE)				
			(126.5 FTE)				
Operating Expenses	257,853		257,853				
	258,344		258,344				
Medical Contract Services	3,883,548		3,883,548				
Mental Health Grants	64,799					64,799 ^a	
	<u>14,408,489</u>						
	14,421,816						
 ^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.							
 (K) Inmate Pay Subprogram							
	1,449,154		1,449,154				
	1,468,495		1,468,495				
 (L) Legal Access Subprogram							
Personal Services	1,321,783						
	(21.5 FTE)						
Operating Expenses	299,602						
Contract Services	70,905						
	<u>1,692,290</u>		1,692,290				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		372,815,796					
		380,398,790					
 (3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	5,919,769		5,416,012		36,835 ^a	466,922 ^b	
			(90.0 FTE)			(10.0 FTE)	
Operating Expenses	<u>234,201</u>		234,201				
	6,153,970						
 ^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.							
^b Of this amount, \$360,959 shall be for department-wide indirect cost recoveries and \$105,963 shall be for statewide indirect cost recoveries.							
 (B) Personnel Subprogram							
Personal Services	1,193,823						
	(18.8 FTE)						
Operating Expenses	<u>86,931</u>						
	1,280,754		1,280,754				
 (C) Offender Services Subprogram							
Personal Services	2,956,777						
	(44.3 FTE)						
Operating Expenses	<u>62,044</u>						
	3,018,821		3,018,821				
 (D) Communications Subprogram							
Operating Expenses	1,547,100		1,547,100				
	1,557,038		1,557,038				
Colorado State Network	4,015,587		3,894,388		121,199 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Dispatch Services	200,000		200,000				
	224,477		224,477				
Communication Services Payments	2,016,459		2,016,459				
	<u>7,779,146</u>						
	7,813,561						

^a This amount shall be from sales revenues earned by Correctional Industries.

(E) Transportation Subprogram

Personal Services	1,912,572		1,912,572				
			(35.9 FTE)				
Operating Expenses	284,794		284,794				
Vehicle Lease Payments	3,098,328		2,688,301		410,027 ^a		
	<u>2,884,060</u>		2,568,569		315,491 ^a		
	5,295,694						
	5,081,426						

^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.

(F) Training Subprogram

Personal Services	1,855,682						
	(25.0 FTE)						
Operating Expenses	276,376						
	<u>277,762</u>						
	2,132,058		2,132,058				
	2,133,444		2,133,444				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(G) Information Systems Subprogram							
Operating Expenses	1,614,582		1,614,582				
	1,618,999		1,618,999				
Purchase of Services from Computer Center	8,047,004		8,047,004				
Management and Administration of OIT	288,515		288,515				
COFRS Modernization	544,510		480,395		30,736 ^a	33,379 ^b	
Information Technology Security	148,946		147,748		1,198 ^a		
	<u>10,643,557</u>						
	10,647,974						

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

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

(H) Facility Services Subprogram

Personal Services	909,126						
	(9.8 FTE)						
Operating Expenses	<u>83,096</u>						
	992,222		992,222				
		37,296,222					
		37,122,172					

(4) INMATE PROGRAMS

(A) Labor Subprogram

Personal Services	5,286,167						
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(88.7 FTE)						
Operating Expenses	83,628						
	85,488						
	<u>5,369,795</u>		5,369,795				
	5,371,655		5,371,655				
(B) Education Subprogram							
Personal Services	11,172,192		10,257,931		914,261 ^a		
	11,231,810		10,317,549				
			(182.9 FTE)				
			(184.0 FTE)				
Operating Expenses	2,630,526		193,900		1,825,611^a	611,015 ^b	
	2,635,960				1,831,045 ^a		
Contract Services	73,276		73,276				
Education Grants	113,894				10,000 ^c	76,244 ^d	27,650(I)
						(2.0 FTE)	
Indirect Cost Assessment	<u>115</u>						115(I)
	13,990,003						
	14,055,055						

^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 Operation.

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

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

^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 \$8,364 shall be from an HIV Prevention Program of the Colorado Department of Public Health and Environment.

(C) Recreation Subprogram

Personal Services	6,394,753	6,394,753
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
				(116.7 FTE)			
Operating Expenses	67,697				67,697 ^a		
	<u>69,106</u>				69,106 ^a		
	6,462,450						
	6,463,859						

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

(D) Drug and Alcohol Treatment Subprogram

Personal Services	4,986,150		4,986,150				
			(85.4 FTE)				
Operating Expenses	110,932		110,932				
Services for Substance Abuse and Co-occurring Disorders	995,127					995,127 ^a	
Contract Services	2,287,607		2,037,607			250,000 ^a	
Treatment Grants	<u>126,682</u>					126,682 ^b	
	8,506,498						

^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. These 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.

^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(E) Sex Offender Treatment Subprogram

Personal Services	2,899,553		2,871,174		28,379 ^a		
	3,528,612		3,500,233				
			(41.8 FTE)		(1.0 FTE)		
			(50.8 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	85,776		85,276		500 ^a		
	91,193		90,693				
Polygraph Testing	99,569		99,569				
	242,500		242,500				
Sex Offender Treatment Grants	65,597						65,597(I)
Start-up Costs	12,856		12,856				
	<u>77,570</u>		<u>77,570</u>				
	3,163,351						
	4,005,472						

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

(F) Volunteers Subprogram

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

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

~~38,065,354~~
38,975,796

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	10,385,066		10,385,066				
	10,766,889		10,766,889				
			(167.6 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
			(174.3 FTE)				
Operating Expenses	1,123,795		1,123,795				
	1,174,353		1,174,353				
Administrative Law Judge Services	2,782		2,782				
Contract Services	3,564,892		1,782,792			1,782,100 ^a	
Wrap-Around Services Program	1,207,225		1,207,225				
Start-up Costs	19,911		19,911				
	<u>350,621</u>		350,621				
	16,303,671						
	17,066,762						

^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 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 \$25,000 that originates as General Fund that is appropriated for the provision of day reporting services.

(B) Parole Intensive Supervision Subprogram

Personal Services	4,876,340					
	(85.6 FTE)					
Operating Expenses	485,197					
Contract Services	1,624,538					
Non-residential Services	1,215,818					
Home Detention	69,383					
Start-up Costs	<u>10,814</u>					
	8,282,090		8,282,090			

(C) Community Intensive Supervision Subprogram

Personal Services	3,002,440					
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(43.5 FTE)						
Operating Expenses	502,071						
Contract Services	<u>2,856,512</u>						
	6,361,023		6,361,023				
 (D) Community Supervision Subprogram							
(1) Community Supervision							
Personal Services	2,676,439		2,676,439				
			(40.3 FTE)				
Operating Expenses	130,579		130,579				
Community Mental Health Services	614,013		614,013				
Psychotropic Medication	131,400		131,400				
Contract Services for High Risk Offenders	221,200		221,200				
Contract Services for Fugitive Returns	<u>74,524</u>		42,049			32,475 ^a	
	3,848,155						
 ^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.							
 (2) Youthful Offender System Aftercare							
Personal Services	636,789						
	(8.0 FTE)						
Operating Expenses	141,067						
Contract Services	<u>1,062,396</u>						
	1,840,252		1,840,252				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Community Re-entry Subprogram							
Personal Services	1,974,663		1,974,663				
			(35.6 FTE)				
Operating Expenses	123,202		123,202				
Offender Emergency Assistance	96,768		96,768				
Contract Services	190,000		190,000				
Offender Re-employment Center	374,000		364,000		10,000 ^a		
Community Reintegration Grants	48,779					9,681 ^b	39,098(I)
	<u>2,807,412</u>						(1.0 FTE)

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

^b This amount shall be from funds appropriated to the Division of Housing in the Department of Local Affairs.

~~39,442,603~~
40,205,694

(6) PAROLE BOARD

Personal Services	1,197,526						
	(13.5 FTE)						
Operating Expenses	104,890						
Contract Services	<u>272,437</u>						
		1,574,853	1,574,853				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(7) CORRECTIONAL INDUSTRIES							
Personal Services	10,160,810				2,989,807 ^a (42.8 FTE)	7,171,003 ^b (112.2 FTE)	
Operating Expenses	5,928,190				1,817,327 ^a	4,110,863 ^b	
Raw Materials	35,823,826				8,441,080 ^a	27,382,746 ^b	
Inmate Pay	1,649,702				468,453 ^a	1,181,249 ^b	
Capital Outlay	1,406,200				337,094 ^a	1,069,106 ^b	
Correctional Industries Grants	503,050						503,050(I)
Indirect Cost Assessment	<u>383,378</u>				128,227 ^a	253,059 ^b	2,092(I)
		55,855,156					

^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.

^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.

(8) CANTEEN OPERATION

Personal Services	1,770,093 (28.0 FTE)						
Operating Expenses	12,851,987						
Inmate Pay	40,386						
Indirect Cost Assessment	<u>80,497</u>						
		14,742,963			14,742,963(I) ^a		

^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 Section 17-24-126 (1), C.R.S.

TOTALS PART II

(CORRECTIONS)		<u>\$752,626,223</u>	<u>\$665,542,718</u>		<u>\$40,179,999^a</u>	<u>\$45,892,992</u>	<u>\$1,010,514^b</u>
		<u>\$771,474,304</u>	<u>\$684,478,492</u>		<u>\$40,092,306^a</u>		

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

^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 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 the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned 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 expenses incurred by state inmates held in both state and private facilities.

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

Mark Ferrandino
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Morgan Carroll
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO