

**Second Regular Session
Sixty-seventh General Assembly
STATE OF COLORADO**

ENGROSSED

*This Version Includes All Amendments Adopted
on Second Reading in the House of Introduction*

LLS NO. 10-0541.01 John Ziegler

HOUSE BILL 10-1298

HOUSE SPONSORSHIP

Pommer, Ferrandino, Lambert

SENATE SPONSORSHIP

Keller, Tapia, White

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 necessarily reflect any amendments that may be subsequently adopted.)

Supplemental appropriations are made to the department of corrections.

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.

HOUSE
Amended 2nd Reading
February 17, 2010

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

2 **SECTION 1.** Part II of section 2 of chapter 464, Session Laws of

3 Colorado 2009, is amended to read:

4 Section 2. **Appropriation.**

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 Subprogram¹ | | | | | | |
| 6 | Personal Services | 1,591,421 | 1,381,363 | | | 210,058 ^a | |
| 7 | | 1,571,133 | 1,364,344 | | | 206,789 ^a | |
| 8 | | | (22.6 FTE) | | | (4.0 FTE) | |
| 9 | Health, Life, and Dental | 36,421,943 | 35,221,730 | | 1,200,213 ^b | | |
| 10 | | 36,092,498 | 34,892,285 | | | | |
| 11 | Short-term Disability | 468,135 | 455,057 | | 13,078 ^b | | |
| 12 | | 455,965 | 443,411 | | 12,554 ^b | | |
| 13 | S.B. 04-257 Amortization | | | | | | |
| 14 | Equalization Disbursement | 6,323,291 | 6,144,795 | | 178,496 ^b | | |
| 15 | | 6,203,010 | 6,031,275 | | 171,735 ^b | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|------------------------|-----------------|---------------------------|---------------|-------------------------|---------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | S.B. 06-235 Supplemental | | | | | | |
| 2 | Amortization Equalization | | | | | | |
| 3 | Disbursement | 3,886,963 | | 3,775,403 | | 111,560 ^b | |
| 4 | | 3,809,532 | | 3,702,324 | | 107,208 ^b | |
| 5 | Shift Differential | 5,944,232 | | 5,931,240 | | 12,992 ^b | |
| 6 | Workers' Compensation | 6,332,672 | | 6,133,159 | | 199,513 ^b | |
| 7 | | 5,978,850 | | 5,790,615 | | 188,235 ^b | |
| 8 | Operating Expenses | 314,533 | | 191,455 | | | 47,478 ^a |
| 9 | Legal Services for 15,298 | | | | | | |
| 10 | hours | 1,234,909 ^d | | 1,192,522 | | 42,387 ^b | |
| 11 | Payment to Risk Management | | | | | | |
| 12 | and Property Funds | 4,532,412 | | 4,353,498 | | 178,914 ^b | |
| 13 | Leased Space | 3,652,058 | | 3,441,853 | | 210,205 ^e | |
| 14 | | 3,630,975 | | 3,420,770 | | | |

| | | APPROPRIATION FROM | | | | | |
|----|------------------------|--------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Capitol Complex Leased | | | | | | |
| 2 | Space | 188,753 | | 109,014 | 79,739 ^e | | |
| 3 | | 184,665 | | 106,094 | 78,571 ^e | | |
| 4 | Planning and Analysis | | | | | | |
| 5 | Contracts | 56,160 | | 56,160 | | | |
| 6 | Payments to District | | | | | | |
| 7 | Attorneys | 144,108 | | 144,108 | | | |
| 8 | | <u>71,091,590</u> | | | | | |
| 9 | | 70,152,982 | | | | | |
| 10 | | | | | | | |

11 ^a These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

12 ^b Of these amounts, ~~\$1,700,820~~ \$1,680,701 shall be from sales revenues earned by Correctional Industries, and ~~\$236,333~~ \$233,537 shall be from sales revenues earned by the Canteen
 13 Operation.

14 ^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^d Of this amount, \$1,153,163 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 | | | | | | |
| 2 | firms for litigation related to the Rifle Correctional Center. | | | | | | |
| 3 | ^e These amounts shall be from sales revenues earned by Correctional Industries. | | | | | | |
| 4 | | | | | | | |
| 5 | (B) External Capacity Subprogram | | | | | | |
| 6 | (1) Private Prison Monitoring Unit | | | | | | |
| 7 | Personal Services | 1,452,536 | | 1,452,536 | | | |
| 8 | | 1,434,402 | | 1,434,402 | | | |
| 9 | | | | (21.5 FTE) | | | |
| 10 | Operating Expenses | 236,122 | | 236,122 | | | |
| 11 | | <u>1,688,658</u> | | | | | |
| 12 | | 1,670,524 | | | | | |
| 13 | | | | | | | |
| 14 | (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 \$50.44 per inmate per | | | | | | |
| 3 | day | 8,427,112 | 8,427,112 | | | | |
| 4 | | 8,900,288 | 8,900,288 | | | | |
| 5 | Payments to in-state private | | | | | | |
| 6 | prisons at a rate of \$54.93 per | | | | | | |
| 7 | inmate per day ^{3a} | 94,594,525 | 92,235,818 | | 2,358,707* | | |
| 8 | | 87,531,859 | 83,482,237 | | 4,049,622 ^a | | |
| 9 | Payments to pre-release parole | | | | | | |
| 10 | revocation facilities at a rate | | | | | | |
| 11 | of \$54.93 per inmate per day ^{3a} | 12,885,340 | 12,885,340 | | | | |
| 12 | | 13,934,933 | 13,934,933 | | | | |
| 13 | Community Corrections | | | | | | |
| 14 | Programs | 4,145,232 | 4,145,232 | | | | |
| 15 | | 3,908,919 | 3,908,919 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|--------------------|---------------------------|------------------------------|-------------------------|---------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 120,052,209 | | | | | | |
| 2 | 114,275,999 | | | | | | |
| 3 | | | | | | | |
| 4 | ^a This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund pursuant to Section 17-1-107.5, C.R.S. | | | | | | |
| 5 | | | | | | | |
| 6 | (C) Inspector General Subprogram | | | | | | |
| 7 | 3,800,462 | | 3,800,462 | | | | |
| 8 | 3,871,588 | | 3,770,880 | | 100,708 ^d | | |
| 9 | | | (49.2 FTE) | | | | |
| 10 | 321,309 | | 316,349 | | 4,960^a | | |
| 11 | 410,263 | | 315,303 | | 94,960 ^a | | |
| 12 | 37,000 | | | | | 32,000 ^b | 5,000 ^c |
| 13 | 181,116 | | | | | 168,755 ^b | 12,361 ^c |
| 14 | | | | | | (1.0 FTE) | |
| 15 | <u>4,158,771</u> | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 4,462,967 | | | | | | |
| 2 | | | | | | | |
| 3 | ^a This OF THIS amount \$90,000 SHALL BE FROM REVENUES EARNED FROM PRIVATE PRISON OUT OF STATE OFFENDER INVESTIGATIONS, AND \$4,960 shall be from the Offender Identification | | | | | | |
| 4 | Fund created in Section 24-33.5-415.6 (1), C.R.S. | | | | | | |
| 5 | ^b Of this amount, \$20,000 \$95,946 shall be from federal funds appropriated to the Office of Homeland Security in the Department of Governor - Lieutenant Governor - State Planning | | | | | | |
| 6 | and Budgeting, and \$12,000 \$72,809 shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety. | | | | | | |
| 7 | ^c This amount shall be from drug enforcement forfeitures. | | | | | | |
| 8 | ^d THIS AMOUNT SHALL BE FROM REVENUES EARNED FROM PRIVATE PRISON OUT OF STATE OFFENDER INVESTIGATIONS. | | | | | | |
| 9 | | | | | | | |
| 10 | | 196,991,228 | | | | | |
| 11 | | 190,562,472 | | | | | |
| 12 | | | | | | | |
| 13 | (2) INSTITUTIONS | | | | | | |
| 14 | (A) Utilities Subprogram | | | | | | |
| 15 | Energy Management Program | 329,707 | | 329,707 | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------|-----------------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 321,107 | | 321,107 | | | | |
| 2 | | | | (3.0 FTE) | | | |
| 3 | 19,290,530 | | 18,320,649 | | 969,881 ^a | | |
| 4 | <u>19,272,518</u> | | 18,302,637 | | | | |
| 5 | 19,620,237 | | | | | | |
| 6 | 19,593,625 | | | | | | |
| 7 | | | | | | | |
| 8 | ^a This amount shall be from sales revenues earned by Correctional Industries. | | | | | | |
| 9 | | | | | | | |
| 10 | (B) Maintenance Subprogram | | | | | | |
| 11 | 18,040,277 | | | | | | |
| 12 | 17,478,339 | | 17,478,339 | | | | |
| 13 | (302.9 FTE) | | | | | | |
| 14 | | | | (297.9 FTE) | | | |
| 15 | 5,211,420 | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------|--------------------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 5,181,525 | | 5,181,525 | | | | |
| 2 | Purchase of Services | | | | | | |
| | 1,111,424 | | | | | | |
| 3 | | | 1,111,424 | | | | |
| 4 | MAINTENANCE GRANTS | | | | | 47,465 ^a | |
| | <u>47,465</u> | | | | | | |
| 5 | | | 24,363,121 | 24,363,121 | | | |
| 6 | | | | | | | |
| | 23,818,753 | | | | | | |
| 7 | | | | | | | |
| 8 | ^a THIS AMOUNT SHALL BE FROM APPROPRIATIONS TO THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FROM THE RECYCLING AND RESOURCE ECONOMIC OPPORTUNITY FUND | | | | | | |
| 9 | CREATED IN SECTION 25-16.5-106.5 (1), C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | (C) Housing and Security Subprogram | | | | | | |
| 12 | Personal Services | | | | | | |
| | 149,614,103^a | | | | | | |
| 13 | | | 149,979,344 ^a | 60,958,070 | | | 89,021,274 |
| 14 | | | (2,952.1 FTE) | | | | |
| 15 | | | | (2,917.1 FTE) | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|--------------------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 1,823,101 | | | | | |
| 2 | | 1,766,392 | 1,766,392 | | | | |
| 3 | | <u>151,437,204</u> | <u>151,437,204</u> | | | | |
| 4 | | 151,745,736 | | | | | |
| 5 | | | | | | | |
| 6 | ^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,403,613 General Fund appropriation contained | | | | | | |
| 7 | in Sections 17-1-153 (1) (d) (II), 17-1-154 (1) (d), 17-1-155 (1) (d) (II), 17-1-156 (1) (d) (II), 17-1-157 (1) (d), 17-1-158 (1) (d) (II), 17-1-159 (1) (d), 17-1-160 (1) (d), 17-1-161 (1) | | | | | | |
| 8 | (d), 17-1-164 (1) (c) (II), 17-1-165 (1) (c) (II), 17-18-101 (1) (b), 17-18-102 (1) (b), 17-18-103 (1) (b) (II), and 17-18-104 (1) (b) (II), C.R.S., for these purposes. Also, it is the intent | | | | | | |
| 9 | of the General Assembly that the Department of Corrections utilize the \$2,947 anticipated cash fund revenue from Section 17-1-163 (1) (c) (II), C.R.S., for these purposes. | | | | | | |
| 10 | | | | | | | |
| 11 | (D) Food Service Subprogram | | | | | | |
| 12 | Personal Services | 14,520,862 | 14,520,862 | | | | |
| 13 | | 14,378,840 | 14,378,840 | | | | |
| 14 | | | (261.2 FTE) | | | | |
| 15 | | | (258.2 FTE) | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------------------|---|-------|-----------------------|---------------------------|----------------------|-------------------------|---------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Operating Expenses | 15,979,022 | | 15,899,022 | | | | 80,000 ^a |
| 2 | 15,865,643 | | 15,785,643 | | | | |
| 3 Purchase of Services | 859,098 | | 859,098 | | | | |
| 4 | <u>31,358,982</u> | | | | | | |
| 5 | 31,103,581 | | | | | | |
| 6 | | | | | | | |
| 7 | ^a This amount is anticipated to be received from the U.S. Department of Agriculture. | | | | | | |
| 8 | | | | | | | |
| 9 | (E) Medical Services Subprogram | | | | | | |
| 10 Personal Services | 27,946,458 | | 27,721,987 | | 224,471 ^a | | |
| 11 | 27,909,986 | | 27,681,360 | | 228,626 ^a | | |
| 12 | | | (436.3 FTE) | | (3.0 FTE) | | |
| 13 | | | (431.0 FTE) | | | | |
| 14 Operating Expenses | 2,763,684 | | 2,763,684 | | | | |
| 15 Purchase of Pharmaceuticals | 10,489,712 | | 10,489,712 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------------|-------------------|-----------------|---------------------------|--------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 9,970,669 | | 9,970,669 | | | | |
| 2 | Purchase of Medical Services | | | | | | |
| 3 | from Other Medical Facilities | 23,806,745 | 23,806,745 | | | | |
| 4 | | 22,442,929 | 22,442,929 | | | | |
| 5 | Purchase of Medical Services | | | | | | |
| 6 | from State Hospital | 327,485 | 327,485 | | | | |
| 7 | | 16,050 | 16,050 | | | | |
| 8 | Catastrophic Medical | | | | | | |
| 9 | Expenses | 11,229,812 | 11,229,812 | | | | |
| 10 | | 8,012,349 | 8,012,349 | | | | |
| 11 | Service Contracts | 2,401,631 | 2,401,631 | | | | |
| 12 | Indirect Cost Recoveries | 4,723 | | | 4,723 ^a | | |
| 13 | | <u>78,970,250</u> | | | | | |
| 14 | | 73,522,021 | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S. | | | | | | |
| 2 | | | | | | | |
| 3 | (F) Laundry Subprogram | | | | | | |
| 4 | Personal Services | 2,161,659 | | | | | |
| 5 | | (36.4 FTE) | | | | | |
| 6 | Operating Expenses | 2,242,416 | | | | | |
| 7 | | 2,227,262 | | | | | |
| 8 | | <u>4,404,075</u> | 4,404,075 | | | | |
| 9 | | 4,388,921 | 4,388,921 | | | | |
| 10 | | | | | | | |
| 11 | (G) Superintendents Subprogram | | | | | | |
| 12 | Personal Services | 10,093,975 | | | | | |
| 13 | | 9,869,650 | | | | | |
| 14 | | (168.2 FTE) | | | | | |
| 15 | Operating Expenses | 3,243,499 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 3,172,340 | | | | | | |
| 2 | Dress Out 1,046,627 | | | | | | |
| 3 | 1,079,827 | | | | | | |
| 4 | <u>14,384,101</u> | | 14,384,101 | | | | |
| 5 | 14,121,817 | | 14,121,817 | | | | |
| 6 | | | | | | | |
| 7 | (H) Boot Camp Subprogram | | | | | | |
| 8 | Personal Services 1,731,686 | | | | | | |
| 9 | (32.7 FTE) | | | | | | |
| 10 | Operating Expenses 52,419 | | | | | | |
| 11 | <u>1,784,105</u> | | 1,784,105 | | | | |
| 12 | | | | | | | |
| 13 | (I) Youthful Offender System Subprogram | | | | | | |
| 14 | Personal Services 9,985,379 | | | | | | |
| 15 | (172.9 FTE) | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------------------|------------------------------|-----------------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 197,672 | | | | | |
| 2 | Contract Services | 28,820 | | | | | |
| 3 | Purchase of Services | 624,589 | | | | | |
| 4 | | <u>10,836,460</u> | 10,836,460 | | | | |
| 5 | | | | | | | |
| 6 | (J) Case Management Subprogram | | | | | | |
| 7 | Personal Services | 15,401,696 | | | | | |
| 8 | | 15,002,634 | | | | | |
| 9 | | (228.7 FTE) | | | | | |
| 10 | | (226.7 FTE) | | | | | |
| 11 | Operating Expenses | 160,714 | | | | | |
| 12 | | 152,621 | | | | | |
| 13 | | <u>15,562,410</u> | 15,562,410 | | | | |
| 14 | | 15,155,255 | 15,155,255 | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------------------|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (K) Mental Health Subprogram | | | | | | |
| 2 | Personal Services | 7,440,781 | | | | | |
| 3 | | 7,255,425 | | | | | |
| 4 | | (107.2 FTE) | | | | | |
| 5 | | (106.2 FTE) | | | | | |
| 6 | Operating Expenses | 91,904 | | | | | |
| 7 | Medical Contract Services | 526,030 | | | | | |
| 8 | | <u>8,058,715</u> | 8,058,715 | | | | |
| 9 | | 7,873,359 | 7,873,359 | | | | |
| 10 | | | | | | | |
| 11 | (L) Inmate Pay Subprogram | | | | | | |
| 12 | | 1,493,325 | 1,493,325 | | | | |
| 13 | | 1,457,845 | 1,457,845 | | | | |
| 14 | (M) San Carlos Subprogram | | | | | | |
| 15 | Personal Services | 12,483,934 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------------|-------------------|------------------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (196.1 FTE) | | | | | | |
| 2 | Operating Expenses | 199,092 | | | | | |
| 3 | Service Contracts | 725,309 | | | | | |
| 4 | | <u>13,408,335</u> | 13,408,335 | | | | |
| 5 | | | | | | | |
| 6 | (N) Legal Access Subprogram | | | | | | |
| 7 | Personal Services | 1,377,293 | | | | | |
| 8 | | (21.5 FTE) | | | | | |
| 9 | Operating Expenses | 299,602 | | | | | |
| 10 | Contract Services | 70,905 | | | | | |
| 11 | | <u>1,747,800</u> | 1,747,800 | | | | |
| 12 | | | | | | | |
| 13 | | | 377,429,120 | | | | |
| 14 | | | 370,557,613 | | | | |
| 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 | 6,242,879 | | 5,793,753 | | 448,241 ^a | 885 ^b |
| 4 | | 6,174,692 | | 5,714,564 | | 459,230 ^a | 898 ^b |
| 5 | | | | (102.1 FTE) | | (10.6 FTE) | |
| 6 | Operating Expenses | 236,047 | | 236,047 | | | |
| 7 | | <u>6,478,926</u> | | | | | |
| 8 | | 6,410,739 | | | | | |
| 9 | | | | | | | |

10 ^a Of this amount, ~~\$345,333~~ \$354,603 shall be from sales revenues earned by Correctional Industries, ~~\$62,830~~ \$64,549 shall be from sales revenues earned by the Canteen Operation,
11 \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S, and \$1,586 shall be from various sources. For informational purposes, ~~\$409,504~~ \$420,493 shall
12 be for department-wide indirect cost recoveries, and \$38,737 shall be for statewide indirect cost recoveries.

13 ^b This amount shall be from federal grants transferred from the Education Subprogram in the Department of Corrections for statewide indirect cost recoveries.

14

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Personnel Subprogram | | | | | | |
| 2 | Personal Services | 1,208,380 | | | | | |
| 3 | | 1,177,020 | | | | | |
| 4 | | (18.7 FTE) | | | | | |
| 5 | Operating Expenses | 93,431 | | | | | |
| 6 | | <u>1,301,811</u> | 1,301,811 | | | | |
| 7 | | 1,270,451 | 1,270,451 | | | | |
| 8 | | | | | | | |
| 9 | (C) Offender Services Subprogram | | | | | | |
| 10 | Personal Services | 2,687,565 | | | | | |
| 11 | | 2,656,188 | | | | | |
| 12 | | (41.9 FTE) | | | | | |
| 13 | Operating Expenses | 52,544 | | | | | |
| 14 | | <u>2,740,109</u> | 2,740,109 | | | | |
| 15 | | 2,708,732 | 2,708,732 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------------------------|------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (D) Communications Subprogram | | | | | | |
| 3 | Personal Services | 630,366 | 630,366 | | | | |
| 4 | | 611,671 | 611,671 | | | | |
| 5 | | | (8.2 FTE) | | | | |
| 6 | Operating Expenses | 1,542,125 | 1,542,125 | | | | |
| 7 | | 1,523,300 | 1,523,300 | | | | |
| 8 | Multiuse Network Payments | 1,242,017 | 1,174,948 | | 67,069 ^a | | |
| 9 | Dispatch Services | 230,270 | 230,270 | | | | |
| 10 | Communication Services | | | | | | |
| 11 | Payments | 1,687,070 | 1,687,070 | | | | |
| 12 | | <u>5,331,848</u> | | | | | |
| 13 | | 5,294,328 | | | | | |
| 14 | | | | | | | |

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|----------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (E) Transportation Subprogram | | | | | | |
| 3 | Personal Services | 1,926,268 | | 1,926,268 | | | |
| 4 | | 1,971,442 | | 1,971,442 | | | |
| 5 | | | | (36.1 FTE) | | | |
| 6 | Operating Expenses | 298,121 | | 298,121 | | | |
| 7 | Vehicle Lease Payments | 2,586,001 | | 2,500,110 | 85,891 ^a | | |
| 8 | | <u>2,511,757</u> | | 2,428,331 | 83,426 ^a | | |
| 9 | | 4,810,390 | | | | | |
| 10 | | 4,781,320 | | | | | |
| 11 | | | | | | | |
| 12 | ^a Of this amount, \$75,412 \$73,248 shall be from sales revenues earned by Correctional Industries, and \$10,479 \$10,178 shall be from sales revenues earned by the Canteen Operation. | | | | | | |
| 13 | | | | | | | |
| 14 | (F) Training Subprogram | | | | | | |
| 15 | Personal Services | 1,997,161 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|----------------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 1,972,441 | | | | | | |
| 2 | (27.3 FTE) | | | | | | |
| 3 | Operating Expenses 280,177 | | | | | | |
| 4 | <u>278,829</u> | | | | | | |
| 5 | 2,277,338 | | 2,277,338 | | | | |
| 6 | 2,251,270 | | 2,251,270 | | | | |
| 7 | | | | | | | |
| 8 | (G) Information Systems Subprogram | | | | | | |
| 9 | Personal Services 3,858,800 | | | | | | |
| 10 | 3,822,765 | | | | | | |
| 11 | (50.6 FTE) | | | | | | |
| 12 | Operating Expenses 1,401,578 | | | | | | |
| 13 | 1,393,211 | | | | | | |
| 14 | Purchase of Services from | | | | | | |
| 15 | Computer Center 202,327 | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 194,860 | | | | | | |
| 2 | Management and | | | | | | |
| 3 | Administration of OIT | 149,175 | | | | | |
| 4 | 128,028 | | | | | | |
| | <hr/> | | | | | | |
| 5 | 5,611,880 | | 5,611,880 | | | | |
| 6 | 5,538,864 | | 5,538,864 | | | | |
| 7 | | | | | | | |
| 8 | (H) Facility Services Subprogram | | | | | | |
| 9 | Personal Services | 992,216 | | | | | |
| 10 | 965,922 | | | | | | |
| 11 | (12.0 FTE) | | | | | | |
| 12 | Operating Expenses | 83,096 | | | | | |
| | <hr/> | | | | | | |
| 13 | 1,075,312 | | 1,075,312 | | | | |
| 14 | 1,049,018 | | 1,049,018 | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------------|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | 29,627,614 | | | | | |
| 2 | | 29,304,722 | | | | | |
| 3 | | | | | | | |
| 4 | (4) INMATE PROGRAMS | | | | | | |
| 5 | (A) Labor Subprogram | | | | | | |
| 6 | Personal Services | 5,415,170 | | | | | |
| 7 | | 5,405,608 | | | | | |
| 8 | | (95.3 FTE) | | | | | |
| 9 | Operating Expenses | 91,420 | | | | | |
| 10 | | 90,315 | | | | | |
| 11 | | <u>5,506,590</u> | 5,506,590 | | | | |
| 12 | | 5,495,923 | 5,495,923 | | | | |
| 13 | | | | | | | |
| 14 | (B) Education Subprogram | | | | | | |
| 15 | Personal Services | 16,570,865 | 15,687,276 | | 883,589* | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|---|--------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 14,343,938 | | 10,943,993 | | 3,399,945 ^a | | |
| 2 | | | (284.1 FTE) | | | | |
| 3 | | | (248.3 FTE) | | | | |
| 4 | Operating Expenses | 2,623,514 | 115,000 | | 1,897,499 ^a | 611,015 ^b | |
| 5 | | 2,526,766 | 18,252 | | | | |
| 6 | Contract Services | 73,276 | 73,276 | | | | |
| 7 | Education Grants | 612,047 | | | 10,000 ^c | 233,038 ^d | 369,009 |
| 8 | | 861,755 | | | | 295,713 ^d | 556,042 |
| 9 | | | | | | (2.0 FTE) | |
| 10 | Start-up Costs | 844,864 | 844,864 | | | | |
| 11 | Indirect Cost Recoveries | 898 | | | | | 898 |
| 12 | | <u>20,725,464</u> | | | | | |
| 13 | | 17,806,633 | | | | | |
| 14 | | | | | | | |
| 15 | ^a Of these amounts, \$1,351,516 \$3,867,872 shall be from sales revenues earned by the Canteen Operation, and \$1,429,572 shall be from sales revenues earned by vocational programs. | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|----------------------|-----------------|---------------------------|--------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies. | | | | | | |
| 2 | ^c This amount shall be from gifts, grants, and donations. | | | | | | |
| 3 | ^d Of this amount, \$208,038 \$283,001 shall be from federal funds appropriated to the Department of Education, and \$25,000 \$12,712 shall be from federal funds appropriated to the | | | | | | |
| 4 | Department of Public Health and Environment. | | | | | | |
| 5 | | | | | | | |
| 6 | (C) Recreation Subprogram | | | | | | |
| 7 | Personal Services | 6,308,620 | | 6,308,620 | | | |
| 8 | | | | (116.7 FTE) | | | |
| 9 | Operating Expenses | 75,449 | | | 75,449 ^a | | |
| 10 | | <u>74,486</u> | | | 74,486 ^a | | |
| 11 | | 6,384,069 | | | | | |
| 12 | | 6,383,106 | | | | | |

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

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (D) Drug and Alcohol Treatment Subprogram | | | | | | |
| 2 | Personal Services | 4,829,167 | | 4,829,167 | | | |
| 3 | | 4,709,815 | | 4,709,815 | | | |
| 4 | | | | (99.9 FTE) | | | |
| 5 | Operating Expenses | 117,580 | | 117,580 | | | |
| 6 | Drug Offender Surcharge | | | | | | |
| 7 | Program | 995,127 | | | 995,127 ^a | | |
| 8 | Contract Services | 2,314,236 | | 2,064,236 | 250,000 ^a | | |
| 9 | | 2,298,514 | | 2,048,514 | | | |
| 10 | Treatment Grants | 40,000 | | | | | 40,000 |
| 11 | | 171,039 | | | | 71,039 ^b | 100,000 |
| 12 | Start-up Costs | 265,586 | | 265,586 | | | |
| 13 | | <u>8,561,696</u> | | | | | |
| 14 | | 8,557,661 | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a This amount THESE AMOUNTS shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S. | | | | | | |
| 2 | ^b THIS AMOUNT SHALL BE FROM GRANT FUNDS APPROPRIATED TO THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY. | | | | | | |
| 3 | | | | | | | |
| 4 | (E) Sex Offender Treatment Subprogram | | | | | | |
| 5 | Personal Services | 2,730,515 | | 2,702,228 | | 28,287 ^a | |
| 6 | | 2,608,193 | | 2,579,382 | | 28,811 ^a | |
| 7 | | | | (48.1 FTE) | | (1.0 FTE) | |
| 8 | Operating Expenses | 84,776 | | 84,276 | | 500 ^a | |
| 9 | Polygraph Testing | 99,569 | | 99,569 | | | |
| 10 | | <u>2,914,860</u> | | | | | |
| 11 | | 2,792,538 | | | | | |

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

15 **(F) Volunteers Subprogram**

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Personal Services | 563,802 | | | | | |
| 2 | | 550,503 | | | | | |
| 3 | (9.0 FTE) | | | | | | |
| 4 | Operating Expenses | 17,912 | | | | | |
| 5 | | <u>581,714</u> | | | 581,714 ^a | | |
| 6 | | 568,415 | | | 568,415 ^a | | |
| 7 | | | | | | | |
| 8 | ^a This amount shall be from sales revenues earned by the Canteen Operation. | | | | | | |
| 9 | | | | | | | |
| 10 | | 44,674,393 | | | | | |
| 11 | | 41,604,276 | | | | | |
| 12 | | | | | | | |
| 13 | (5) COMMUNITY SERVICES | | | | | | |
| 14 | (A) Parole Subprogram | | | | | | |
| 15 | Personal Services | 10,797,199 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------------|-------|-------------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 10,567,471 | | 10,567,471 | | | | |
| 2 | (181.6 FTE) | | | | | | |
| 3 | | | (179.7 FTE) | | | | |
| 4 | Operating Expenses | | 1,121,239 | | | | |
| 5 | 1,114,206 | | 1,114,206 | | | | |
| 6 | Administrative Law Judge | | | | | | |
| 7 | Services | | 3,841 | | | | |
| 8 | | | 3,841 | | | | |
| 9 | Contract Services | | 889,082 | | | | |
| 10 | 1,447,278 | | 1,372,278 | | | 75,000 ^a | |
| 11 | Wrap-Around Services | | | | | | |
| 12 | Program | | 1,800,000 | | | | |
| 13 | PAROLE GRANTS | | 36,439 | | | 36,439 ^b | |
| 14 | <u>14,611,361</u> | | <u>14,611,361</u> | | | | |
| 15 | 13,169,235 | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| | | | | | | | |
| 6 | Personal Services | 5,207,933 | | | | | |
| 7 | | 5,097,643 | | | | | |
| 8 | | (94.7 FTE) | | | | | |
| 9 | | (93.6 FTE) | | | | | |
| 10 | Operating Expenses | 507,793 | | | | | |
| 11 | | 503,777 | | | | | |
| 12 | Contract Services | 1,642,172 | | | | | |
| 13 | | 1,618,696 | | | | | |
| 14 | Non-residential Services | 1,265,893 | | | | | |
| 15 | | 1,247,796 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Home Detention | 69,383 | | | | | | |
| | 8,693,174 | | 8,693,174 | | | | |
| 2 | 8,693,174 | | 8,693,174 | | | | |
| 3 | 8,537,295 | | 8,537,295 | | | | |
| 4 | | | | | | | |
| 5 (C) Community Intensive Supervision Subprogram | | | | | | | |
| 6 Personal Services | 3,489,256 | | | | | | |
| 7 | 3,440,752 | | | | | | |
| 8 | (57.5 FTE) | | | | | | |
| 9 Operating Expenses | 535,728 | | | | | | |
| 10 Contract Services | 3,777,380 | | | | | | |
| | 7,802,364 | | 7,802,364 | | | | |
| 11 | 7,802,364 | | 7,802,364 | | | | |
| 12 | 7,753,860 | | 7,753,860 | | | | |
| 13 | | | | | | | |
| 14 (D) Community Supervision Subprogram | | | | | | | |
| 15 (1) Community Supervision | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|-----------------------------------|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Personal Services | 3,045,123 | | 3,045,123 | | | | |
| 2 | 3,017,215 | | 3,017,215 | | | | |
| 3 | | | (50.3 FTE) | | | | |
| 4 Operating Expenses | 180,697 | | 180,697 | | | | |
| 5 Community Mental Health | | | | | | | |
| 6 Services | 584,496 | | 584,496 | | | | |
| 7 | 577,788 | | 577,788 | | | | |
| 8 Psychotropic Medication | 131,400 | | 131,400 | | | | |
| 9 | 282,953 | | 282,953 | | | | |
| 10 Contract Services for High | | | | | | | |
| 11 Risk Offenders | 310,944 | | 310,944 | | | | |
| 12 Contract Services for Fugitive | | | | | | | |
| 13 Returns | 74,524 | | 42,049 | | | 32,475 ^a | |
| 14 | <u>4,327,184</u> | | | | | | |
| 15 | 4,444,121 | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety. | | | | | | |
| 3 | | | | | | | |
| 4 | (2) Youthful Offender System Aftercare | | | | | | |
| 5 | Personal Services | 646,486 | | | | | |
| 6 | | 628,308 | | | | | |
| 7 | | (9.5 FTE) | | | | | |
| 8 | Operating Expenses | 141,067 | | | | | |
| 9 | Contract Services | 1,062,396 | | | | | |
| 10 | | <u>1,849,949</u> | 1,849,949 | | | | |
| 11 | | 1,831,771 | 1,831,771 | | | | |
| 12 | | | | | | | |
| 13 | (E) Community Re-entry Subprogram | | | | | | |
| 14 | Personal Services | 2,002,896 | 2,002,896 | | | | |
| 15 | | 1,961,540 | 1,961,540 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------------------|-----------------|---------------------------|---------------------|-------------------------|-------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | (38.0 FTE) | | | |
| 2 | Operating Expenses | 121,954 | 121,954 | | | | |
| 3 | Offender Emergency | | | | | | |
| 4 | Assistance | 96,768 | 96,768 | | | | |
| 5 | Contract Services | 190,000 | 190,000 | | | | |
| 6 | Offender Re-employment | | | | | | |
| 7 | Center | 374,000 | 364,000 | | 10,000 ^a | | |
| 8 | Community Reintegration | | | | | | |
| 9 | Grants | 25,000 | | | | | 25,000 |
| 10 | | 125,795 | | | 25,795 ^b | | 100,000 |
| 11 | | | | | | | (1.0 FTE) |
| 12 | | <u>2,810,618</u> | | | | | |
| 13 | | 2,870,057 | | | | | |
| 14 | | | | | | | |
| 15 | ^a This amount shall be from gifts, grants, and donations. | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | b THIS AMOUNT SHALL BE FROM GRANT FUNDS FROM THE JUSTICE, EQUALITY, HUMAN DIGNITY AND TOLERANCE FOUNDATION. | | | | | | |
| 2 | | | | | | | |
| 3 | | 40,094,650 | | | | | |
| 4 | | 38,606,339 | | | | | |
| 5 | | | | | | | |
| 6 | (6) PAROLE BOARD | | | | | | |
| 7 | Personal Services | 1,375,696 | | | | | |
| 8 | | 1,374,215 | | | | | |
| 9 | | (17.5 FTE) | | | | | |
| 10 | Operating Expenses | 106,890 | | | | | |
| 11 | | 228,950 | | | | | |
| 12 | Contract Services | 152,000 | | | | | |
| 13 | | <u>1,634,586</u> | 1,634,586 | | | | |
| 14 | | 1,755,165 | 1,755,165 | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------------|------------|-----------------|---------------------------|-------------------------|----------------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (7) CORRECTIONAL INDUSTRIES | | | | | | |
| 2 | Personal Services | 10,135,091 | | | 2,987,196 ^a | 7,147,895^b | |
| 3 | | 10,040,248 | | | 2,961,894 ^a | 7,078,354 ^b | |
| 4 | | | | | (45.0 FTE) ^a | (118.0 FTE) ^b | |
| 5 | | | | | (45.0 FTE) | (118.0 FTE) | |
| 6 | Operating Expenses | 5,928,190 | | | 1,817,327 ^a | 4,110,863 ^b | |
| 7 | Raw Materials | 35,228,799 | | | 8,441,080 ^a | 26,787,719 ^b | |
| 8 | Inmate Pay | 1,649,702 | | | 468,453 ^a | 1,181,249 ^b | |
| 9 | Capital Outlay | 1,406,200 | | | 337,094 ^a | 1,069,106 ^b | |
| 10 | Indirect Cost Assessment | 354,981 | | | 71,447 ^a | 283,534 ^b | |
| 11 | | | 54,702,963 | | | | |
| 12 | | | 54,608,120 | | | | |
| 13 | | | | | | | |

14 ^a Of this amount, ~~\$13,972,597~~ \$13,947,295 is estimated to be from sales to non-state entities, and \$150,000 is estimated to be from the Land Improvement Fund.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------------|---------------------------|------------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b Of this amount, \$35,379,448 \$35,309,907 is estimated to be from sales to other state agencies, and \$5,200,918 is estimated to be from the Department of Revenue for the purchase of | | | | | | |
| 2 | license plates. | | | | | | |
| 3 | | | | | | | |
| 4 | (8) CANTEEN OPERATION | | | | | | |
| 5 | Personal Services | | | | | | |
| | | 1,764,389 | | | | | |
| 6 | | | | | | | |
| | | 1,753,545 | | | | | |
| 7 | | | | | | | |
| | | (29.7 FTE) | | | | | |
| 8 | Operating Expenses | | | | | | |
| | | 12,851,987 | | | | | |
| 9 | Inmate Pay | | | | | | |
| | | 40,386 | | | | | |
| 10 | Indirect Cost Assessment | | | | | | |
| | | 64,171 | | | | | |
| 11 | | | 14,720,933 | | 14,720,933 ^a | | |
| 12 | | | 14,710,089 | | 14,710,089 ^a | | |

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

15

| | | APPROPRIATION FROM | | | | | |
|---|-----------------------|----------------------|----------------------|---------------------------|---------------------|-------------------------|---------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | TOTALS PART II | | | | | | |
| 2 | (CORRECTIONS) | \$759,875,487 | \$677,565,930 | | \$39,966,735 | \$41,747,315 | \$595,507 |
| 3 | | <u>\$741,708,796</u> | <u>\$565,329,509</u> | | <u>\$44,329,221</u> | <u>\$42,103,891</u> | <u>\$89,946,175</u> |
| 4 | | | | | | | |

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

6

7 1 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug

8 Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department

9 of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate

10 appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such

11 programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund

12 by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion

13 of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification

14 Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other

15 programs.

16

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-----------|--|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 2 | Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that | | | | | | |
| 2 | | the Department of Corrections be authorized to transfer 5.0 percent of the total appropriation for external capacity subprogram between line items in the | | | | | | |
| 3 | | external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers. | | | | | | |
| 4 | | | | | | | | |
| 5 | 3 | Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that | | | | | | |
| 6 | | 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 | | | | | | |
| 7 | | the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned | | | | | | |
| 8 | | 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 | | | | | | |
| 9 | | expenses incurred by state inmates held in both state and private facilities. | | | | | | |
| 10 | | | | | | | | |
| 11 | <u>3a</u> | Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate | | | | | | |
| 12 | | of \$54.93 per inmate per day, and Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day -- Due to current fiscal restraints, | | | | | | |
| 13 | | it is the intent of the General Assembly not to fund any supplemental requests from the Department of Corrections that are requested as a result of the | | | | | | |
| 14 | | Department of Corrections paying a higher per diem rate to private prisons than \$52.69. If caseload changes would result in a negative supplemental from | | | | | | |
| 15 | | the Department of Corrections given a private prison per diem rate of \$52.69, it is further the intent of the General Assembly to reduce the appropriation to | | | | | | |
| 16 | | the Department of Corrections accordingly. | | | | | | |

APPROPRIATION FROM

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

1 **SECTION 2.** Part II (2) (C), (2) (D), (2) (E), and the affected totals of section 2 of chapter 474, Session Laws of Colorado 2008, as the said Part II and the affected totals are
 2 amended by section 1 of chapter 443 and as Part II (2) (E) and the affected totals are further amended by section 11 of chapter 464, Session Laws of Colorado 2009, are amended to read:

3 Section 2. **Appropriation.**

PART II

DEPARTMENT OF CORRECTIONS

7 **(2) INSTITUTIONS**

8 **(C) Housing and Security Subprogram**

| | | | | | | |
|------------------------------|--------------------------|---------------|--|--|--|------------|
| 9 Personal Services | 150,391,533 ^a | | | | | |
| 10 | | 125,791,533 | | | | 24,600,000 |
| 11 | (2,995.7 FTE) | | | | | |
| 12 | | (2,995.7 FTE) | | | | |
| 13 Operating Expenses | 1,820,166 | | | | | |
| 14 | | 1,820,166 | | | | |
| 15 Start-up Costs | 4,105 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------------------|--------------------|---------------------------|---------------|-------------------------|---------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | 4,105 | | | |
| 2 | <u>152,215,804</u> | | <u>152,215,804</u> | | | | |
| 3 | | | | | | | |
| 4 | <p>^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$1,549,754 General Fund appropriation contained</p> | | | | | | |
| 5 | <p>in Sections 17-1-151 (1) (e), 17-1-152 (1) (d) (II), 17-1-153 (1) (c) (II), 17-1-154 (1) (c), 17-1-155 (1) (c) (II), 17-1-156 (1) (c) (II), 17-1-157 (1) (c) (II), 17-1-158 (1) (c) (II), 17-1-159</p> | | | | | | |
| 6 | <p>(1) (c), 17-1-160 (1) (c) (II), 17-1-161 (1) (c), 17-1-162 (1) (c), 17-1-164 (1) (b) (II), 17-1-165 (1) (b) (II), C.R.S., for these purposes. Also, it is the intent of the General Assembly that</p> | | | | | | |
| 7 | <p>the Department of Corrections utilize the \$5,000 anticipated revenue from Section 17-1-163 (1) (b) (II), C.R.S., for these purposes.</p> | | | | | | |
| 8 | | | | | | | |
| 9 | (D) Food Service Subprogram | | | | | | |
| 10 | Personal Services | 14,462,948 | | 14,462,948 | | | |
| 11 | | | | (265.2 FTE) | | | |
| 12 | Operating Expenses | 16,116,662 | | 16,036,662 | | | 80,000 ^a |
| 13 | | 16,590,260 | | 16,510,260 | | | |
| 14 | Purchase of Services | 859,098 | | 859,098 | | | |
| 15 | | <u>31,438,708</u> | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 31,912,306 | | | | | | |
| 2 | | | | | | | |
| 3 | ^a This amount is anticipated to be received from the U.S. Department of Agriculture. | | | | | | |
| 4 | | | | | | | |
| 5 | (E) Medical Services Subprogram | | | | | | |
| 6 | Personal Services | 27,202,489 | | 26,973,863 | | 228,626 ^a | |
| 7 | | | | (438.0 FTE) | | (3.0 FTE) | |
| 8 | Operating Expenses | 2,763,684 | | 2,763,684 | | | |
| 9 | Purchase of Pharmaceuticals | 10,550,434 | | 10,550,434 | | | |
| 10 | Purchase of Medical Services | | | | | | |
| 11 | from Other Medical | | | | | | |
| 12 | Facilities | 22,728,316 | | 22,728,316 | | | |
| 13 | Purchase of Medical Services | | | | | | |
| 14 | from State Hospital | 968,466 | | 968,466 | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------------|----------------------|---------------------------|--------------------|-------------------------|---------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Catastrophic Medical | | | | | | |
| 2 | Expenses | 11,069,906 | 11,069,906 | | | | |
| 3 | | 10,596,308 | 10,596,308 | | | | |
| 4 | Service Contracts | 2,401,631 | 2,401,631 | | | | |
| 5 | Indirect Cost Recoveries | 6,053 | | | 6,053 ^a | | |
| 6 | | <u>77,690,979</u> | | | | | |
| 7 | | 77,217,381 | | | | | |
| 8 | | | | | | | |
| 9 | ^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S. | | | | | | |
| 10 | | | | | | | |
| 11 | | 376,353,002 | | | | | |
| 12 | | | | | | | |
| 13 | TOTALS PART II | | | | | | |
| 14 | (CORRECTIONS) | | \$751,820,114 | \$665,134,889 | \$43,095,169 | \$42,294,502 | \$1,295,554 |
| 15 | | | <u>\$640,534,889</u> | | | | <u>\$25,895,554</u> |

1 **SECTION 3. 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.