

NOTE: This bill has been prepared for the signature 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 10-1298

BY REPRESENTATIVE(S) Pommer, Ferrandino, Lambert;
also SENATOR(S) Keller, Tapia, White.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF
CORRECTIONS.

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

SECTION 1. Part II of section 2 of chapter 464, Session Laws of
Colorado 2009, is amended to read:

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 Subprogram¹							
Personal Services	1,591,421		1,381,363			210,058 ^a	
	1,571,133		1,364,344			206,789 ^a	
			(22.6 FTE)			(4.0 FTE)	
Health, Life, and Dental	36,421,943		35,221,730		1,200,213 ^b		
	36,092,498		34,892,285				
Short-term Disability	468,135		455,057		13,078 ^b		
	455,965		443,411		12,554 ^b		
S.B. 04-257 Amortization Equalization Disbursement	6,323,291		6,144,795		178,496 ^b		
	6,203,010		6,031,275		171,735 ^b		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,886,963		3,775,403		111,560 ^b		
	3,809,532		3,702,324		107,208 ^b		
Shift Differential	5,944,232		5,931,240		12,992 ^b		
Workers' Compensation	6,332,672		6,133,159		199,513 ^b		
	5,978,850		5,790,615		188,235 ^b		
Operating Expenses	314,533		191,455			47,478 ^a	75,600 ^c
Legal Services for 15,298 hours	1,234,909 ^d		1,192,522		42,387 ^b		
Payment to Risk Management and Property Funds	4,532,412		4,353,498		178,914 ^b		
Leased Space	3,652,058		3,441,853		210,205 ^e		
	3,630,975		3,420,770				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	188,753		109,014		79,739 ^e		
	184,665		106,094		78,571 ^e		
Planning and Analysis Contracts	56,160		56,160				
Payments to District Attorneys	144,108		144,108				
	<u>71,091,590</u>						
	70,152,982						

^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.

^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 Operation.

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

^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 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	1,452,536		1,452,536				
	1,434,402		1,434,402				
			(21.5 FTE)				
Operating Expenses	<u>236,122</u>		236,122				
	1,688,658						
	1,670,524						

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to local jails at a rate of \$50.44 per inmate per day	8,427,112		8,427,112				
	8,900,288		8,900,288				
Payments to in-state private prisons at a rate of \$54.93 per inmate per day ^{3a}	94,594,525		92,235,818		2,358,707*		
	87,531,859		83,482,237		4,049,622 ^a		
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day ^{3a}	12,885,340		12,885,340				
	13,934,933		13,934,933				
Community Corrections Programs	4,145,232		4,145,232				
	<u>3,908,919</u>		3,908,919				
	120,052,209						
	114,275,999						

^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.

(C) Inspector General Subprogram

Personal Services	3,800,462		3,800,462				
	3,871,588		3,770,880		100,708 ^d		
			(49.2 FTE)				
Operating Expenses	321,309		316,349		4,960*		
	410,263		315,303		94,960 ^a		
Inspector General Grants	37,000					32,000 ^b	5,000 ^c
	181,116					168,755 ^b	12,361 ^c
						(1.0 FTE)	
	<u>4,158,771</u>						

APPROPRIATION FROM

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

4,462,967

^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 Fund created in Section 24-33.5-415.6 (1), C.R.S.

^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 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.

^c This amount shall be from drug enforcement forfeitures.

^d THIS AMOUNT SHALL BE FROM REVENUES EARNED FROM PRIVATE PRISON OUT OF STATE OFFENDER INVESTIGATIONS.

~~196,991,228~~
190,562,472

(2) INSTITUTIONS

(A) Utilities Subprogram

Energy Management Program	329,707		329,707	
	321,107		321,107	
			(3.0 FTE)	
Utilities	19,290,530		18,320,649	969,881 ^a
	<u>19,272,518</u>		18,302,637	
	19,620,237			
	19,593,625			

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

(B) Maintenance Subprogram

Personal Services	18,040,277			
	17,478,339		17,478,339	
	(302.9 FTE)		(297.9 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	5,211,420						
	5,181,525		5,181,525				
Purchase of Services	1,111,424						
			1,111,424				
MAINTENANCE GRANTS	<u>47,465</u>					47,465 ^a	
	24,363,121		24,363,121				
	23,818,753						

^a THIS AMOUNT SHALL BE FROM APPROPRIATIONS TO THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FROM THE RECYCLING AND RESOURCE ECONOMIC OPPORTUNITY FUND CREATED IN SECTION 25-16.5-106.5 (1), C.R.S.

(C) Housing and Security Subprogram

Personal Services	149,614,103*						
	149,979,344 ^a		60,958,070				89,021,274
	(2,952.1 FTE)						
			(2,917.1 FTE)				
Operating Expenses	1,823,101						
	<u>1,766,392</u>		1,766,392				
	151,437,204		151,437,204				
	151,745,736						

^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 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) (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 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.

(D) Food Service Subprogram

Personal Services	14,520,862		14,520,862				
	14,378,840		14,378,840				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
			(261.2 FTE)			
			(258.2 FTE)			
Operating Expenses	15,979,022		15,899,022			80,000 ^a
	15,865,643		15,785,643			
Purchase of Services	<u>859,098</u>		859,098			
	31,358,982					
	31,103,581					

^a This amount is anticipated to be received from the U.S. Department of Agriculture.

(E) Medical Services Subprogram

Personal Services	27,946,458		27,721,987		224,471*
	27,909,986		27,681,360		228,626 ^a
			(436.3 FTE)		(3.0 FTE)
			(431.0 FTE)		
Operating Expenses	2,763,684		2,763,684		
Purchase of Pharmaceuticals	10,489,712		10,489,712		
	9,970,669		9,970,669		
Purchase of Medical Services from Other Medical Facilities	23,806,745		23,806,745		
	22,442,929		22,442,929		
Purchase of Medical Services from State Hospital	327,485		327,485		
	16,050		16,050		
Catastrophic Medical Expenses	11,229,812		11,229,812		
	8,012,349		8,012,349		
Service Contracts	2,401,631		2,401,631		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Recoveries	<u>4,723</u>				4,723 ^a		
	78,970,250						
	73,522,021						

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

(F) Laundry Subprogram

Personal Services	2,161,659				
	(36.4 FTE)				
Operating Expenses	2,242,416				
	<u>2,227,262</u>				
	4,404,075		4,404,075		
	4,388,921		4,388,921		

(G) Superintendents Subprogram

Personal Services	10,093,975				
	9,869,650				
	(168.2 FTE)				
Operating Expenses	3,243,499				
	3,172,340				
Dress Out	1,046,627				
	<u>1,079,827</u>				
	14,384,101		14,384,101		
	14,121,817		14,121,817		

(H) Boot Camp Subprogram

Personal Services	1,731,686				
	(32.7 FTE)				
Operating Expenses	<u>52,419</u>				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	1,784,105		1,784,105				
(I) Youthful Offender System Subprogram							
Personal Services	9,985,379						
	(172.9 FTE)						
Operating Expenses	197,672						
Contract Services	28,820						
Purchase of Services	<u>624,589</u>						
	10,836,460		10,836,460				
(J) Case Management Subprogram							
Personal Services	15,401,696						
	15,002,634						
	(228.7 FTE)						
	(226.7 FTE)						
Operating Expenses	160,714						
	<u>152,621</u>						
	15,562,410		15,562,410				
	15,155,255		15,155,255				
(K) Mental Health Subprogram							
Personal Services	7,440,781						
	7,255,425						
	(107.2 FTE)						
	(106.2 FTE)						
Operating Expenses	91,904						
Medical Contract Services	<u>526,030</u>						
	8,058,715		8,058,715				
	7,873,359		7,873,359				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(L) Inmate Pay Subprogram	1,493,325		1,493,325				
	1,457,845		1,457,845				
(M) San Carlos Subprogram							
Personal Services	12,483,934						
	(196.1 FTE)						
Operating Expenses	199,092						
Service Contracts	725,309						
	<u>13,408,335</u>		13,408,335				
(N) Legal Access Subprogram							
Personal Services	1,377,293						
	(21.5 FTE)						
Operating Expenses	299,602						
Contract Services	70,905						
	<u>1,747,800</u>		1,747,800				
		377,429,120					
		370,557,613					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	6,242,879		5,793,753		448,241 ^a	885 ^b	
	6,174,692		5,714,564		459,230 ^a	898 ^b	
			(102.1 FTE)		(10.6 FTE)		
Operating Expenses	236,047		236,047				
	<u>6,478,926</u>						
	6,410,739						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Personnel Subprogram							
Personal Services	1,208,380						
	1,177,020						
	(18.7 FTE)						
Operating Expenses	<u>93,431</u>						
	1,301,811		1,301,811				
	1,270,451		1,270,451				
(C) Offender Services Subprogram							
Personal Services	2,687,565						
	2,656,188						
	(41.9 FTE)						
Operating Expenses	<u>52,544</u>						
	2,740,109		2,740,109				
	2,708,732		2,708,732				
(D) Communications Subprogram							
Personal Services	630,366		630,366				
	611,671		611,671				
	(8.2 FTE)						
Operating Expenses	<u>1,542,125</u>		<u>1,542,125</u>				
	1,523,300		1,523,300				
Multiuse Network Payments	1,242,017		1,174,948		67,069 ^a		

^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, \$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 be for department-wide indirect cost recoveries, and \$38,737 shall be for statewide indirect cost recoveries.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Dispatch Services	230,270		230,270				
Communication Services Payments	<u>1,687,070</u>		1,687,070				
	5,331,848						
	5,294,328						

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

(E) Transportation Subprogram

Personal Services	1,926,268		1,926,268				
	1,971,442		1,971,442				
			(36.1 FTE)				
Operating Expenses	298,121		298,121				
Vehicle Lease Payments	2,586,001		2,500,110		85,891 ^a		
	<u>2,511,757</u>		2,428,331		83,426 ^a		
	4,810,390						
	4,781,320						

^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.

(F) Training Subprogram

Personal Services	1,997,161						
	1,972,441						
	(27.3 FTE)						
Operating Expenses	280,177						
	<u>278,829</u>						
	2,277,338		2,277,338				
	2,251,270		2,251,270				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(G) Information Systems Subprogram							
Personal Services	3,858,800						
	3,822,765						
	(50.6 FTE)						
Operating Expenses	1,401,578						
	1,393,211						
Purchase of Services from Computer Center	202,327						
	194,860						
Management and Administration of OIT	149,175						
	128,028						
	<u>5,611,880</u>		5,611,880				
	5,538,864		5,538,864				
(H) Facility Services Subprogram							
Personal Services	992,216						
	965,922						
	(12.0 FTE)						
Operating Expenses	83,096						
	<u>1,075,312</u>		1,075,312				
	1,049,018		1,049,018				
		29,627,614					
		29,304,722					
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	5,415,170						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	5,405,608						
	(95.3 FTE)						
Operating Expenses	91,420						
	<u>90,315</u>						
	5,506,590		5,506,590				
	5,495,923		5,495,923				
(B) Education Subprogram							
Personal Services	16,570,865		15,687,276		883,589 ^a		
	14,343,938		10,943,993		3,399,945 ^a		
			(284.1 FTE)				
			(248.3 FTE)				
Operating Expenses	2,623,514		115,000		1,897,499 ^a	611,015 ^b	
	2,526,766		18,252				
Contract Services	73,276		73,276				
Education Grants	612,047				10,000 ^c	233,038 ^d	369,009
	861,755					295,713 ^d	556,042
						(2.0 FTE)	
Start-up Costs	844,864		844,864				
Indirect Cost Recoveries	<u>898</u>						898
	20,725,464						
	17,806,633						

^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.

^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, ~~\$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 Department of Public Health and Environment.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Recreation Subprogram							
Personal Services	6,308,620		6,308,620				
			(116.7 FTE)				
Operating Expenses	75,449				75,449 ^a		
	<u>74,486</u>				74,486 ^a		
	6,384,069						
	6,383,106						

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

(D) Drug and Alcohol Treatment Subprogram

Personal Services	4,829,167		4,829,167				
	4,709,815		4,709,815				
			(99.9 FTE)				
Operating Expenses	117,580		117,580				
Drug Offender Surcharge Program	995,127				995,127 ^a		
Contract Services	2,314,236		2,064,236		250,000 ^a		
	2,298,514		2,048,514				
Treatment Grants	40,000						40,000
	171,039					71,039 ^b	100,000
Start-up Costs	265,586		265,586				
	<u>8,561,696</u>						
	8,557,661						

^a ~~This amount~~ THESE AMOUNTS shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), 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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,730,515		2,702,228		28,287 ^a		
	2,608,193		2,579,382		28,811 ^a		
			(48.1 FTE)		(1.0 FTE)		
Operating Expenses	84,776		84,276		500 ^a		
Polygraph Testing	99,569		99,569				
	<u>2,914,860</u>						
	2,792,538						

^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	563,802						
	550,503						
	(9.0 FTE)						
Operating Expenses	17,912						
	<u>581,714</u>				581,714 ^a		
	568,415				568,415 ^a		

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

44,674,393
41,604,276

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	10,797,199						
	10,567,471		10,567,471				
	(181.6 FTE)						
			(179.7 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	1,121,239						
	1,114,206		1,114,206				
Administrative Law Judge Services	3,841			3,841			
Contract Services	889,082						
	1,447,278		1,372,278			75,000 ^a	
Wrap-Around Services Program	1,800,000						
PAROLE GRANTS	<u>36,439</u>						36,439 ^b
	14,611,361		14,611,361				
	13,169,235						

^a THIS AMOUNT SHALL BE FROM FUNDS APPROPRIATED TO THE JUDICIAL BRANCH FOR DAY REPORTING SERVICES.

^b THIS AMOUNT SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY.

(B) Parole Intensive Supervision Subprogram

Personal Services	5,207,933		
	5,097,643		
	(94.7 FTE)		
	(93.6 FTE)		
Operating Expenses	507,793		
	503,777		
Contract Services	1,642,172		
	1,618,696		
Non-residential Services	1,265,893		
	1,247,796		
Home Detention	<u>69,383</u>		
	8,693,174		8,693,174

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	8,537,295	8,537,295				
(C) Community Intensive Supervision Subprogram						
Personal Services	3,489,256					
	3,440,752					
	(57.5 FTE)					
Operating Expenses	535,728					
Contract Services	<u>3,777,380</u>					
	7,802,364	7,802,364				
	7,753,860	7,753,860				
(D) Community Supervision Subprogram						
(1) Community Supervision						
Personal Services	3,045,123	3,045,123				
	3,017,215	3,017,215				
		(50.3 FTE)				
Operating Expenses	180,697	180,697				
Community Mental Health Services	584,496	584,496				
	577,788	577,788				
Psychotropic Medication	131,400	131,400				
	282,953	282,953				
Contract Services for High Risk Offenders	310,944	310,944				
Contract Services for Fugitive Returns	<u>74,524</u>	42,049			32,475 ^a	
	4,327,184					
	4,444,121					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Youthful Offender System Aftercare							
Personal Services	646,486						
	628,308						
	(9.5 FTE)						
Operating Expenses	141,067						
Contract Services	<u>1,062,396</u>						
	1,849,949		1,849,949				
	1,831,771		1,831,771				
(E) Community Re-entry Subprogram							
Personal Services	2,002,896		2,002,896				
	1,961,540		1,961,540				
			(38.0 FTE)				
Operating Expenses	121,954		121,954				
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	25,000						25,000
	125,795				25,795 ^b		100,000
	<u>2,810,618</u>						(1.0 FTE)
	2,870,057						

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	40,094,650					
	38,606,339					
(6) PAROLE BOARD						
Personal Services	1,375,696					
	1,374,215					
	(17.5 FTE)					
Operating Expenses	106,890					
	228,950					
Contract Services	<u>152,000</u>					
	1,634,586	1,634,586				
	1,755,165	1,755,165				
(7) CORRECTIONAL INDUSTRIES						
Personal Services	10,135,091			2,987,196 ^a	7,147,895 ^b	
	10,040,248			2,961,894 ^a	7,078,354 ^b	
				(45.0 FTE) ^a	(118.0 FTE) ^b	
				(45.0 FTE)	(118.0 FTE)	
Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b	
Raw Materials	35,228,799			8,441,080 ^a	26,787,719 ^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	
Indirect Cost Assessment	<u>354,981</u>			71,447 ^a	283,534 ^b	
	54,702,963					
	54,608,120					

^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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^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 license plates.</p>							
(8) CANTEEN OPERATION							
Personal Services	1,764,389						
	1,753,545						
	(29.7 FTE)						
Operating Expenses	12,851,987						
Inmate Pay	40,386						
Indirect Cost Assessment	<u>64,171</u>						
		14,720,933			14,720,933 ^a		
		14,710,089			14,710,089 ^a		
TOTALS PART II							
(CORRECTIONS)		<u>\$759,875,487</u>	<u>\$677,565,930</u>		<u>\$39,966,735</u>	<u>\$41,747,315</u>	<u>\$595,507</u>
		<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>

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

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

- 1 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such 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 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 of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
2	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 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.					
3a	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate 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, 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 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 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 the Department of Corrections accordingly.					

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 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:

Section 2. **Appropriation.**

**PART II
DEPARTMENT OF CORRECTIONS**

(2) INSTITUTIONS

(C) Housing and Security Subprogram

Personal Services	150,391,533 ^a			
		125,791,533		24,600,000
	(2,995.7 FTE)		(2,995.7 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	1,820,166						
			1,820,166				
Start-up Costs	4,105						
			4,105				
	<u>152,215,804</u>		<u>152,215,804</u>				

^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 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 (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 the Department of Corrections utilize the \$5,000 anticipated revenue from Section 17-1-163 (1) (b) (II), C.R.S., for these purposes.

(D) Food Service Subprogram

Personal Services	14,462,948		14,462,948				
			(265.2 FTE)				
Operating Expenses	16,116,662		16,036,662				80,000 ^a
	16,590,260		16,510,260				
Purchase of Services	<u>859,098</u>		859,098				
	31,438,708						
	31,912,306						

^a This amount is anticipated to be received from the U.S. Department of Agriculture.

(E) Medical Services Subprogram

Personal Services	27,202,489		26,973,863		228,626 ^a	
			(438.0 FTE)		(3.0 FTE)	
Operating Expenses	2,763,684		2,763,684			
Purchase of Pharmaceuticals	10,550,434		10,550,434			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purchase of Medical Services from Other Medical Facilities	22,728,316		22,728,316				
Purchase of Medical Services from State Hospital	968,466		968,466				
Catastrophic Medical Expenses	11,069,906 10,596,308		11,069,906 10,596,308				
Service Contracts	2,401,631		2,401,631				
Indirect Cost Recoveries	<u>6,053</u>				6,053 ^a		
	77,690,979 77,217,381						
		376,353,002					
TOTALS PART II (CORRECTIONS)		<u>\$751,820,114</u>	<u>\$665,134,889</u> <u>\$640,534,889</u>		<u>\$43,095,169</u>	<u>\$42,294,502</u>	<u>\$1,295,554</u> <u>\$25,895,554</u>

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

SECTION 3. 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.

Terrance D. Carroll
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Brandon C. Shaffer
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Karen Goldman
SECRETARY OF
THE SENATE

APPROVED _____

Bill Ritter, Jr.
GOVERNOR OF THE STATE OF COLORADO