

**First Regular Session
Seventy-second General Assembly
STATE OF COLORADO**

ENGROSSED

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

LLS NO. 19-0445.01 John Ziegler x4956

SENATE BILL 19-111

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

HOUSE SPONSORSHIP

Esgar, Hansen, Ransom

Senate Committees
Appropriations

House Committees

A BILL FOR AN ACT

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

Bill Summary

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

Supplemental appropriations are made to the department of corrections.

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

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

SENATE
2nd Reading Unamended
February 6, 2019

1 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2018.** In Session Laws of Colorado
3 2018, section 2 of chapter 424, (HB 18-1322), **amend** Part II as follows:
4 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART II							
DEPARTMENT OF CORRECTIONS							
1							
2							
3							
4	(1) MANAGEMENT						
5	(A) Executive Director's Office Subprogram						
6	Personal Services	3,500,244		3,256,439		243,805 ^a	
7				(22.8 FTE)		(4.0 FTE)	
8	Restorative Justice Program						
9	with Victim-Offender						
10	Dialogues in Department						
11	Facilities	75,000		75,000			
12				(1.2 FTE)			
13	Health, Life, and Dental	55,775,527		54,092,443		1,683,084 ^b	
14	Short-term Disability	557,869		541,742		16,127 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	16,792,133	16,314,855		477,278 ^b		
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	16,792,133	16,314,855		477,278 ^b		
6	Salary Survey	10,825,001	10,516,363		308,638 ^b		
7	Shift Differential	8,070,903	8,015,331		55,572 ^b		
8	Workers' Compensation	7,416,989	7,182,613		234,376 ^b		
9	Operating Expenses	357,759	267,759			5,000 ^a	85,000(I) ^c
10	Legal Services	2,030,978 ^d	1,962,690		68,288 ^b		
11	Payment to Risk Management						
12	and Property Funds	5,177,747	4,973,743		204,004 ^b		
13	Leased Space	4,993,564	4,713,907		279,657 ^b		
14	Capitol Complex Leased						
15	Space	56,421	40,305		16,116 ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Planning and Analysis						
2	Contracts	82,410	82,410				
3	Payments to District						
4	Attorneys	681,102	681,102				
5	Payments to Coroners	32,175	32,175				
6		<u>133,217,955</u>					

8 ^a These amounts shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation in the Victims
9 Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506
10 (1), C.R.S.

11 ^b Of these amounts, an estimated \$3,392,531 shall be from sales revenues earned by Correctional Industries and an estimated \$427,887 shall be from sales revenues earned by the Canteen
12 Operation.

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

14 ^d Of this amount, \$2,010,232 shall be used to purchase legal services from the Department of Law and \$20,746 shall be used to contract for legal services from private firms for litigation
15 related to the Rifle Correctional Center.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	Personal Services	1,116,234	1,116,234				
5			(15.7 FTE)				
6	Operating Expenses	213,443	183,976		29,467 ^a		
7		<u>1,329,677</u>					
8							
9							
10							
11							
12							
13							
14	day	13,413,234	13,413,234				

^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
	\$	\$	\$	\$	\$	\$	\$
1	Payments to in-state private						
2	prisons at a rate of \$57.37 per						
3	inmate per day	59,822,088		59,822,088			
4	Payments to pre-release parole						
5	revocation facilities at a rate						
6	of \$57.37 per inmate per day	10,765,790		10,765,790			
7	Inmate Education and Benefit						
8	Programs at In-state Private						
9	Prisons	541,566		541,566			
10	Inmate Education and Benefit						
11	Programs at Pre-release Parole						
12	Revocation Facilities	121,151		121,151			
13		84,663,829					
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Inspector General Subprogram						
2	Personal Services	4,241,991		4,135,758		106,233 ^a	
3				(48.2 FTE)			
4	Operating Expenses	428,873		345,686		83,187 ^a	
5	Inspector General Grants	207,912					207,912(I)
6		<u>4,878,776</u>					
7							
8	^a These amounts shall be from revenues earned from private prison out of state offender investigations.						
9							
10			224,090,237				
11							
12							
13							
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) INSTITUTIONS						
2	(A) Utilities Subprogram						
3	Personal Services	316,808		316,808			
4				(2.6 FTE)			
5	Utilities	22,062,941		20,658,871	1,404,070 ^a		
6		<u>22,379,749</u>					
7							
8	^a This amount shall be from sales revenues earned by Correctional Industries.						
9							
10	(B) Maintenance Subprogram						
11	Personal Services	20,104,479					
12		(276.8 FTE)					
13	Operating Expenses	7,114,522					
14		8,248,669					

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Maintenance Pueblo Campus	2,059,181						
		29,278,182		29,278,182				
2								
3		30,412,329		30,412,329				
4								
5	(C) Housing and Security Subprogram							
6	Personal Services ³	160,633,723		160,630,776		2,947 ^a		
7		162,729,713		162,726,766				
8				(2,974.4 FTE)				
9	Operating Expenses	1,848,941		1,848,941				
		162,482,664						
10								
11		164,578,654						
12								

13 ^a This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(D) Food Service Subprogram					
2	Personal Services	18,237,231		18,237,231		
3				(317.8 FTE)		
4	Operating Expenses	17,804,557		17,804,557		
5	Food Service Pueblo Campus	2,000,369		2,000,369		
6		38,042,157				
7						
8	(E) Medical Services Subprogram					
9	Personal Services	38,313,287		38,074,904	238,383 ^a	
10				(384.5 FTE)	(3.0 FTE)	
11	Operating Expenses	2,579,052		2,579,052		
12	Purchase of Pharmaceuticals	14,989,802		14,989,802		
13	Hepatitis C Treatment Costs	20,514,144		20,514,144		
14	Purchase of Medical Services					
15	from Other Medical Facilities	24,893,867		24,893,867		

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Service Contracts	2,550,231		2,550,231				
2	Indirect Cost Assessment	1,522				1,522 ^a		
3		<u>103,841,905</u>						
4								
5	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.							
6								
7	(F) Laundry Subprogram							
8	Personal Services	2,398,955						
9		(37.4 FTE)						
10	Operating Expenses	2,197,545						
11		<u>4,596,500</u>		4,596,500				
12								
13								
14								

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(G) Superintendents Subprogram						
2	Personal Services	11,323,461					
3		(156.9 FTE)					
4	Operating Expenses	5,202,001					
5	Dress Out	735,433					
		<hr/>					
6		17,260,895	17,260,895				
7							
8	(H) Youthful Offender System Subprogram						
9	Personal Services	10,350,808					
10		(160.7 FTE)					
11	Operating Expenses	604,705					
12	Contract Services	28,820					
13	Maintenance and Food						
14	Service	1,029,249					
		<hr/>					
15		12,013,582	12,013,582				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	17,363,426					
4		(247.3 FTE)					
5	Operating Expenses	172,581					
6	Offender ID Program	341,135					
7		<u>17,877,142</u>	17,877,142				
8							
9							
10	Personal Services	10,746,173	10,746,173				
11			(153.1 FTE)				
12	Operating Expenses	280,766	280,766				
13	Medical Contract Services	4,132,436	4,132,436				
14		<u>15,159,375</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(K) Inmate Pay Subprogram	2,347,885		2,347,885			
3							
4	(L) Legal Access Subprogram						
5	Personal Services	1,414,108					
6		(21.5 FTE)					
7	Operating Expenses	299,602					
8	Contract Services	70,905					
9		<u>1,784,615</u>		1,784,615			
10							
11	(M) Capital Lease Purchase						
12	Payments	20,255,668		20,255,668 ^a			
13							
14	^a This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.						
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		447,320,319					
2		450,550,456					
3							
4	(3) SUPPORT SERVICES						
5	(A) Business Operations Subprogram						
6	Personal Services	6,299,274		5,154,702		41,897 ^a	1,102,675 ^b
7				(89.8 FTE)			(10.0 FTE)
8	Operating Expenses	234,201		234,201			
9		<u>6,533,475</u>					

11 ^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.

12 ^b Of this amount, \$1,033,010 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$69,665 shall
 13 be from statewide indirect cost recoveries.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Personnel Subprogram						
2	Personal Services	1,393,681					
3		(18.7 FTE)					
4	Operating Expenses	86,931					
		<hr/>					
5		1,480,612	1,480,612				
6							
7	(C) Offender Services Subprogram						
8	Personal Services	3,097,919					
9		(44.1 FTE)					
10	Operating Expenses	62,044					
		<hr/>					
11		3,159,963	3,159,963				
12							
13	(D) Communications Subprogram						
14	Operating Expenses	1,627,515	1,627,515				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Dispatch Services	224,477		224,477				
2		<u>1,851,992</u>						
3								
4	(E) Transportation Subprogram							
5	Personal Services	2,174,797		2,174,797				
6				(35.9 FTE)				
7	Operating Expenses	433,538		433,538				
8	Vehicle Lease Payments	3,588,635		2,925,476		663,159 ^a		
9		<u>6,196,970</u>						

11 ^a Of this amount, an estimated \$613,721 shall be from sales revenues earned by Correctional Industries and an estimated \$49,438 shall be from sales revenues earned by the Canteen
 12 Operation.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Training Subprogram						
2	Personal Services	2,332,114					
3		(33.0 FTE)					
4	Operating Expenses	287,131					
5		<u>2,619,245</u>	2,619,245				
6							
7	(G) Information Systems Subprogram						
8	Operating Expenses	1,391,217	1,391,217				
9	Payments to OIT	23,104,765	22,970,438		134,327 ^a		
10	CORE Operations	464,392	409,594		26,470 ^a	28,328 ^b	
11		<u>24,960,374</u>					
12							

13 ^a Of these amounts, an estimated \$141,180 shall be from Correctional Industries sales to non-state entities and an estimated \$19,617 shall be from sales revenues earned by the Canteen
 14 Operation.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	983,276					
4		(9.7 FTE)					
5	Operating Expenses	83,096					
6		<u>1,066,372</u>		1,066,372			
7							
8							47,869,003
9							
10							
11							
12							
13	Personal Services	5,368,132					
14		(88.7 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	88,017					
2		<u>5,456,149</u>	5,456,149				
3							
4	(B) Education Subprogram						
5	Personal Services	13,633,002	13,633,002				
6			(193.1 FTE)				
7	Operating Expenses	4,521,163	2,816,746		1,293,402 ^a	411,015 ^b	
8	Contract Services	237,128	237,128				
9	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
10						(2.0 FTE)	
11		<u>18,471,353</u>					

13 ^a Of this amount, an estimated \$735,467 shall be from sales revenues earned by vocational programs and an estimated \$557,935 shall be from sales revenues earned by the Canteen
 14 Operation.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° This amount shall be from gifts, grants, and donations.						
2	^d This amount shall be from the Colorado Department of Education from special education funds.						
3							
4	(C) Recreation Subprogram						
5	Personal Services	6,882,514		6,882,514			
6				(116.7 FTE)			
7	Operating Expenses	71,232				71,232 ^a	
8		<u>6,953,746</u>					
9							
10	^a This amount shall be from sales revenues earned by the Canteen Operation.						
11							
12	(D) Drug and Alcohol Treatment Subprogram						
13	Personal Services	5,424,050		5,424,050			
14				(85.4 FTE)			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	110,932		110,932			
2	Services for Substance Abuse						
3	and Co-occurring Disorders	1,027,121				1,027,121 ^a	
4	Contract Services	2,487,199		2,125,947		361,252 ^a	
5	Treatment Grants	126,682				126,682 ^b	
6		<u>9,175,984</u>					
7							

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

^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

12	Personal Services	3,110,435		3,079,201		31,234 ^a	
13				(54.8 FTE)		(1.0 FTE)	
14	Operating Expenses	92,276		91,776		500 ^a	
15	Polygraph Testing	242,500		242,500			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sex Offender Treatment						
2	Grants	65,597					65,597(I)
3		<u>3,510,808</u>					
4							
5	^ These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
6							
7	(F) Volunteers Subprogram						
8	Personal Services	434,252					
9		(8.0 FTE)					
10	Operating Expenses	17,912					
11		<u>452,164</u>	452,164				
12							
13		44,020,204					
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) COMMUNITY SERVICES						
2	(A) Parole Subprogram						
3	Personal Services	17,889,390	17,889,390				
4			(292.2 FTE)				
5	Operating Expenses	2,610,840	2,610,840				
6	Parolee Supervision and						
7	Support Services	9,094,909	6,906,784			2,188,125 ^a	
8	Wrap-Around Services						
9	Program	1,878,604	1,878,604				
10	Grants to Community-based						
11	Organizations for Parolee						
12	Support	1,733,971	1,733,971				
13		33,207,714					
14							

APPROPRIATION FROM

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

1 ^a This amount shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. This
2 amount includes \$2,163,125 from the Correctional Treatment Cash Fund and \$25,000 from the General Fund for the provision of day reporting services.

3

4 **(B) Community Supervision Subprogram**

5 (1) Community Supervision

6 Personal Services	6,093,776		6,093,776				
7			(83.8 FTE)				
8 Operating Expenses	632,650		632,650				
9 Psychotropic Medication	131,400		131,400				
10 Community Supervision							
11 Support Services	3,933,598		3,901,123			32,475 ^a	
12	10,791,424						

13

14 ^a This amount shall be transferred from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Youthful Offender System Aftercare						
2	Personal Services	532,124					
3		(8.0 FTE)					
4	Operating Expenses	141,067					
5	Contract Services	1,022,396					
6		<u>1,695,587</u>	1,695,587				
7							
8	(C) Community Re-entry Subprogram						
9	Personal Services	2,437,735	2,437,735				
10			(41.6 FTE)				
11	Operating Expenses	146,202	146,202				
12	Offender Emergency						
13	Assistance	96,768	96,768				
14	Contract Services	190,000	190,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Re-employment						
2	Center	374,000	364,000		10,000 ^a		
3	Community Reintegration						
4	Grants	39,098					39,098(I)
5							(1.0 FTE)
6		<hr style="width: 100px; margin-left: 0;"/> 3,283,803					
7							
8	^a This amount shall be from gifts, grants, and donations.						
9							
10		48,978,528					
11							
12	(6) PAROLE BOARD						
13	Personal Services	1,401,775					
14		(17.5 FTE)					
15	Operating Expenses	106,390					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contract Services	272,437					
2			1,780,602	1,780,602			
3							
4	(7) CORRECTIONAL INDUSTRIES						
5	Personal Services	10,801,161			3,630,158 ^a	7,171,003 ^b	
6					(42.8 FTE)	(112.2 FTE)	
7	Operating Expenses	6,689,926			1,817,327 ^a	4,872,599 ^b	
8	Raw Materials	38,878,810			8,441,080 ^a	30,437,730 ^b	
9	Inmate Pay	2,592,992			955,343 ^a	1,637,649 ^b	
10	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
11	Correctional Industries Grants	2,500,000					2,500,000(I)
12	Indirect Cost Assessment	1,019,890			135,538 ^a	293,542 ^b	590,810(I)
13			63,888,979				
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$15,166,540 is from sales to non-state entities and an estimated \$150,000 is from rents and royalties earned on Penitentiary Trust land managed by the
 2 State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

3 ^b Of these amounts, an estimated \$35,631,415 is from sales to other state agencies and an estimated \$9,850,214 is from the Department of Revenue for the purchase of license plates.

5 **(8) CANTEEN OPERATION**

6 Personal Services	2,118,188						
	(28.0 FTE)						
8 Operating Expenses	12,851,987						
9 Inmate Pay	73,626						
10 Indirect Cost Assessment	81,265						
11		15,125,066				15,125,066(I) ^a	

13 ^a This amount shall be from sales revenues earned by the Canteen Operation and is continuously appropriated to the division pursuant to Section 17-24-126 (1), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART II						
2	(CORRECTIONS)	\$893,072,938	\$800,096,300*		\$38,410,054 ^b	\$51,050,517	\$3,516,067 ^c
3		<u>\$896,303,075</u>	<u>\$803,326,437^a</u>				
4							

5 ^a Of this amount \$20,255,668 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

6 ^b Of this amount, \$15,125,066 contains an (I) notation.

7 ^c This amount contains an (I) notation.

8

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

10

11 1 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized
 12 to transfer up to 5.0 percent of the total appropriation for the external capacity subprogram between line items in the external capacity subprogram for purposes
 13 of reimbursing local jails and private prison providers.

14

15 2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the General Assembly's intent that the

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities because						
2	appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private						
3	facilities.						
4							
5	3	Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include					
6		the \$10,673,375 of FY 2018-19 General Fund appropriations for the Department of Corrections set forth in sections 111 and 114 through 123 of Title 17,					
7		Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	SECTION 2. Appropriation to the department of corrections for the fiscal year beginning July 1, 2017. In Session Laws of Colorado 2017, section 2 of chapter 421, (SB						
2	17-254), amend Part II (2)(E) and the affected totals, as the totals are amended by section 1 of chapter 411, (HB 18-1158), Session Laws of Colorado 2018, as follows:						
3	Section 2. Appropriation.						
4	PART II						
5	DEPARTMENT OF CORRECTIONS						
6							
7	(2) INSTITUTIONS						
8	(E) Medical Services Subprogram						
9	Personal Services	32,101,298		31,862,915		238,383 ^a	
10				(384.5 FTE)		(3.0 FTE)	
11	Operating Expenses	2,579,052		2,579,052			
12	Purchase of Pharmaceuticals	18,612,321		18,612,321			
13		19,190,362		19,190,362			
14	Purchase of Medical Services						
15	from Other Medical Facilities	25,698,644		25,698,644			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Service Contracts	2,524,981	2,524,981				
2	Indirect Cost Assessment	730				730 ^a	
3		<u>81,517,026</u>					
4		82,095,067					
5							
6	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.						
7							
8							
9	TOTALS PART II						
10	(CORRECTIONS)	\$870,884,685	\$775,914,327^a		\$39,182,940^b	\$51,620,128	\$4,167,290^c
11		<u>\$871,462,726</u>	<u>\$776,492,368^a</u>				
12							

13 ^a Of this amount \$20,256,546 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

14 ^b Of this amount, \$15,032,522 contains an (I) notation.

15 ^c This amount contains an (I) notation.

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.