

**First Regular Session
Seventieth General Assembly
STATE OF COLORADO**

INTRODUCED

LLS NO. 15-0402.01 John Ziegler

SENATE BILL 15-144

SENATE SPONSORSHIP

Lambert, Grantham, Steadman

HOUSE SPONSORSHIP

Hamner, Young, Rankin

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://www.leg.state.co.us/billsummaries>.)

Supplemental appropriations are made to the department of corrections.

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

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

1 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2014.** In Session Laws of Colorado
3 2014, section 2 of chapter 420, (HB 14-1336), **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) MANAGEMENT							
(A) Executive Director's Office Subprogram							
6	Personal Services	2,052,555	1,808,750			243,805 ^a	
7		1,921,058	1,677,253				
8			(26.7 FTE)			(4.0 FTE)	
9			(23.7 FTE)				
10	Restorative Justice Program						
11	with Victim-Offender						
12	Dialogues in Department						
13	Facilities	75,000	75,000				
14			(1.2 FTE)				
15	Health, Life, and Dental	42,518,950	41,082,895		1,436,055 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	42,505,687		41,069,632				
2	Short-term Disability 713,355		689,706		23,649 ^b		
3	713,096		689,447				
4	S.B. 04-257 Amortization						
5	Equalization Disbursement 13,278,568		12,846,049		432,519 ^b		
6	13,273,855		12,841,336				
7	S.B. 06-235 Supplemental						
8	Amortization Equalization						
9	Disbursement 12,449,789		12,044,303		405,486 ^b		
10	12,445,370		12,039,884				
11	Salary Survey 8,687,747		8,397,125		290,622 ^b		
12	Merit Pay 3,401,363		3,287,652		113,711 ^b		
13	Shift Differential 7,390,750		7,352,834		37,916 ^b		
14	Workers' Compensation 9,484,276		9,184,573		299,703 ^b		
15	Operating Expenses 359,259		269,259			5,000 ^a	85,000(I) ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	357,759		267,759				
2	Legal Services for 15,298						
3	19,753 hours	1,596,402 ^d	1,544,916		51,486 ^b		
4		2,037,492 ^d	1,971,055		66,437 ^b		
5	Payment to Risk Management						
6	and Property Funds	3,905,311	3,751,442		153,869 ^b		
7	Leased Space	3,750,877	3,511,798		239,079 ^e		
8	Capitol Complex Leased						
9	Space	65,308	46,653		18,655 ^e		
10	Planning and Analysis						
11	Contracts	82,410	82,410				
12	Payments to District						
13	Attorneys	1,081,102	1,081,102				
14		699,126	699,126				
15	Start-up Costs	4,703	4,703				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	110,897,725						
2	110,801,188						
3							
4	^a These amounts shall be transferred from the Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program						
5	line item.						
6	^b Of these amounts, \$2,849,124 \$2,864,075 shall be from sales revenues earned by Correctional Industries, and \$395,892 shall be from sales revenues earned by the Canteen						
7	Operation.						
8	^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding and is included for informational purposes only.						
9	^d Of this amount, \$1,514,656 shall be used to purchase 15,298 19,753 hours of legal services from the Department of Law, and \$81,746 shall be used to contract for legal services from						
10	private firms for litigation related to the Rifle Correctional Center.						
11	^e These amounts shall be from sales revenues earned by Correctional Industries.						
12							
13	(B) External Capacity Subprogram						
14	(1) Private Prison Monitoring Unit						
15	Personal Services	1,120,884		1,120,884			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(15.7 FTE)				
2	Operating Expenses	213,443	183,976		29,467 ^a		
3		<u>1,334,327</u>					
4							
5	^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.						
6							
7	(2) Payments to House State Prisoners ^{2, 3}						
8	Payments to local jails at a						
9	rate of \$52.74 per inmate per						
10	day	12,146,813	12,146,813				
11		12,878,317	12,878,317				
12	Payments to in-state private						
13	prisons at a rate of \$55.08 per						
14	inmate per day	64,413,856	62,055,149		2,358,707 ^a		
15		68,120,740	65,762,033				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Payments to pre-release parole					
2	revocation facilities at a rate					
3	of \$55.08 per inmate per day	11,117,623	11,117,623			
4		12,183,146	12,183,146			
5	Community Corrections					
6	Programs	4,130,340	4,130,340			
7		<u>91,808,632</u>				
8		97,312,543				
9						
10	^ This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.					
11						
12	(C) Inspector General Subprogram					
13	Personal Services	3,930,210	3,823,977		106,233 ^a	
14			(47.9 FTE)			
15	Operating Expenses	425,612	342,425		83,187 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	425,537		342,350				
2	Inspector General Grants 235,649					27,737 ^b	207,912(I)
3						(1.0 FTE)	
4	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 4,591,471						
5	4,591,396						
6							

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

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

10 style="text-align: right;">208,632,155

11 style="text-align: right;">214,039,454

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(2) INSTITUTIONS					
2	(A) Utilities Subprogram					
3	Energy Management Program	304,899	304,899			
4			(2.6 FTE)			
5	Utilities	19,727,754	18,658,219		1,069,535^a	
6		<u>21,166,542</u>	20,019,003		1,147,539 ^a	
7		20,032,653				
8		21,471,441				
9						
10	^a This amount shall be from sales revenues earned by Correctional Industries.					
11						
12	(B) Maintenance Subprogram					
13	Personal Services	17,437,829				
14		(276.8 FTE)				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	5,014,113						
2	Purchase of Services	1,467,820						
		23,919,762		23,919,762				
3								
4								
5	(C) Housing and Security Subprogram							
6	Personal Services	161,908,081 ^a		161,905,134		2,947 ^b		
7				(2,945.4 FTE)				
8	Operating Expenses	1,802,941		1,802,941				
		163,711,022						
9								
10								

11 ^a In addition to the funding provided in this line item, it is the intent of the General Assembly that the Department of Corrections utilize the General Fund appropriations totaling \$198,977
12 that are contained in Sections 17-18-105 (1) (e), 17-18-107 (1) (c), 17-18-108 (1) (a), 17-18-109 (1) (a), and 17-18-110 (1) (a), C.R.S., for these purposes.

13 ^b This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S., from forfeiture bonds and fees, pursuant to Section 16-3-503 (2), C.R.S.

14

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Food Service Subprogram						
2	Personal Services	17,845,243		17,845,243			
3				(317.8 FTE)			
4	Operating Expenses	16,182,019		16,102,019			80,000(I) ^a
5	Purchase of Services	1,704,331		1,704,331			
6		<u>35,731,593</u>					
7							
8	^a This amount is anticipated to be received from the U.S. Department of Agriculture and is included for informational purposes only.						
9							
10	(E) Medical Services Subprogram						
11	Personal Services	31,126,669		30,888,286		238,383 ^a	
12				(384.5 FTE)		(3.0 FTE)	
13	Operating Expenses	2,579,052		2,579,052			
14	Purchase of Pharmaceuticals	11,920,941		11,920,941			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	14,909,058		14,909,058				
2	Purchase of Medical Services						
3	from Other Medical Facilities ⁴	21,172,885	21,172,885				
4		22,131,178	22,131,178				
5	Catastrophic Medical						
6	Expenses ⁴	14,039,231	14,039,231				
7		3,546,838	3,546,838				
8	Service Contracts	2,448,451	2,448,451				
9	Indirect Cost Assessment	2,322			2,322 ^a		
10		<u>83,289,551</u>					
11		76,743,568					
12							

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Laundry Subprogram						
2	Personal Services	2,313,400					
3		(37.4 FTE)					
4	Operating Expenses	2,197,545					
5		<u>4,510,945</u>		4,510,945			
6							
7	(G) Superintendents Subprogram						
8	Personal Services	10,199,361					
9		(155.9 FTE)					
10	Operating Expenses	3,305,701					
11	Dress Out	735,433					
12	Start-up costs	11,600					
13		<u>14,252,095</u>		14,252,095			
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(H) Youthful Offender System Subprogram						
2	Personal Services	10,276,034					
3		(160.7 FTE)					
4	Operating Expenses	604,705					
5	Contract Services	28,820					
6	Purchase of Services	624,589					
7		<u>11,534,148</u>		11,534,148			
8							
9	(I) Case Management Subprogram						
10	Personal Services	15,612,918					
11		(217.8 FTE)					
12	Operating Expenses	157,931					
13	Offender ID Program	341,135					
14	Start-up Costs	<u>9,406</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	16,121,390		16,121,390				
2							
3	(J) Mental Health Subprogram						
4	10,552,735		10,552,735				
5			(127.1 FTE)				
6	259,266		259,266				
7	3,967,510		3,967,510				
8	64,799					64,799 ^a	
9	<u>14,844,310</u>						
10							
11	^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
12							
13	(K) Inmate Pay Subprogram						
	1,647,885		1,647,885				
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(L) Legal Access Subprogram						
2	Personal Services	1,366,196					
3		(21.5 FTE)					
4	Operating Expenses	299,602					
5	Contract Services	70,905					
6		<u>1,736,703</u>	1,736,703				
7							
8			391,332,057				
9			386,224,862				
10							
11	(3) SUPPORT SERVICES						
12	(A) Business Operations Subprogram						
13	Personal Services	6,096,661	5,369,265		38,991 ^a	688,405 ^b	
14			(89.8 FTE)			(10.0 FTE)	

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	234,201		234,201				
		6,330,862						
2								
3								
4	^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.							
5	^b Of this amount, \$600,194 shall be from department-wide indirect cost recoveries and \$88,211 shall be from statewide indirect cost recoveries.							
6								
7	(B) Personnel Subprogram							
8	Personal Services	1,254,587						
9		(18.7 FTE)						
10	Operating Expenses	86,931						
		1,341,518		1,341,518				
11								
12								
13	(C) Offender Services Subprogram							
14	Personal Services	3,010,766						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(44.1 FTE)						
2	Operating Expenses						
	<u>62,044</u>						
3	3,072,810		3,072,810				
4							
5	(D) Communications Subprogram						
6	Operating Expenses						
	<u>1,568,385</u>		<u>1,568,385</u>				
7	1,567,035		1,567,035				
8	Dispatch Services						
	<u>224,477</u>		<u>224,477</u>				
9	1,792,862						
10	1,791,512						
11							
12	(E) Transportation Subprogram						
13	Personal Services						
	1,976,837		1,976,837				
14			(35.9 FTE)				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	284,794		284,794				
2	Vehicle Lease Payments	3,223,333		2,858,381		364,952 ^a		
3		<u>5,484,964</u>						
4								
5	^a Of this amount, \$348,246 shall be from sales revenues earned by Correctional Industries, and \$16,706 shall be from sales revenues earned by the Canteen Operation.							
6								
7	(F) Training Subprogram							
8	Personal Services	1,918,036						
9		(25.0 FTE)						
10	Operating Expenses	279,870						
11		<u>279,795</u>						
12		2,197,906		2,197,906				
13		2,197,831		2,197,831				
14								

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(G) Information Systems Subprogram						
2	Operating Expenses	1,624,042		1,624,042			
3		1,623,442		1,623,442			
4	COFRS Modernization	559,912	480,395		30,736 ^a	33,379 ^b	15,402 ^(t)
5		723,058	637,959		40,775 ^a	44,324 ^b	
6	Payments to OIT	18,594,153		18,479,135	115,018 ^a		
7		18,703,900		18,588,882			
8		<u>20,778,107</u>					
9		21,050,400					

11 ^a Of these amounts, ~~\$127,972~~ \$136,786 shall be from Correctional Industries sales to non-state entities and ~~\$17,782~~ \$19,007 shall be from sales revenues earned by the Canteen
 12 Operation.

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

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(H) Facility Services Subprogram						
2	Personal Services	935,322					
3		(9.7 FTE)					
4	Operating Expenses	83,096					
5		<u>1,018,418</u>		1,018,418			
6							
7			42,017,447				
8			42,288,315				
9							
10	(4) INMATE PROGRAMS						
11	(A) Labor Subprogram						
12	Personal Services	5,463,790					
13		(88.7 FTE)					
14	Operating Expenses	88,017					
		<u>88,017</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	5,551,807		5,551,807				
2							
3	(B) Education Subprogram						
4	11,898,724		10,930,930		967,794 ^a		
5			(188.8 FTE)				
6	2,643,999		1,093,900		1,139,084 ^a	411,015 ^b	
7	173,276		173,276				
8	113,894				10,000 ^c	76,244 ^d	27,650(I)
9						(2.0 FTE)	
10	313						313(I)
11	<u>14,830,206</u>						

13 ^a Of these amounts, \$1,371,411 shall be from sales revenues earned by the Canteen Operation and \$735,467 shall be from sales revenues earned by vocational programs.

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

2 ^d Of this amount, \$42,410 shall be from special education funds, \$25,470 shall be from Title I - No Child Left Behind funds received from the Colorado Department of Education, and
3 \$8,364 shall be from an HIV Prevention Program of the Colorado Department of Public Health and Environment.

4

5 **(C) Recreation Subprogram**

6 Personal Services	6,609,626		6,609,626				
			(116.7 FTE)				
8 Operating Expenses	71,232				71,232 ^a		
	6,680,858						

9

10

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

12

13 **(D) Drug and Alcohol Treatment Subprogram**

14 Personal Services	5,083,589		5,083,589				
			(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	995,127				995,127 ^a	
4	Contract Services	2,391,100		2,041,100		350,000 ^a	
5	Treatment Grants	126,682				126,682 ^b	
6		<u>8,707,430</u>					
7							
8	^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. These amounts						
9	originate as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S.						
10	^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
11							
12	(E) Sex Offender Treatment Subprogram						
13	Personal Services	3,912,754		3,882,713		30,041 ^a	
14				(54.8 FTE)		(1.0 FTE)	
15	Operating Expenses	92,276		91,776		500 ^a	

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Polygraph Testing	242,500		242,500				
2	Sex Offender Treatment							
3	Grants	65,597						65,597(I)
4		4,313,127						
5								

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

7

8 **(F) Volunteers Subprogram**

9	Personal Services	587,863						
10		(8.0 FTE)						
11	Operating Expenses	17,912						
12		605,775				605,775 ^a		
13								

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		40,689,203					
2							
3	(5) COMMUNITY SERVICES						
4	(A) Parole Subprogram						
5	Personal Services	16,507,811	16,507,811				
6			(263.1 FTE)				
7	Operating Expenses	1,680,312	1,680,312				
8	Contract Services	6,551,403	4,414,303			2,137,100 ^a	
9	Wrap-Around Services						
10	Program	1,539,243	1,539,243				
11	Non-residential Services	1,215,818	1,215,818				
12	Home Detention	69,383	69,383				
13		27,563,970					
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, Probation and Related Services, from the Offender Treatment and Services line item appropriation. This amount includes						
2	\$2,112,100 that originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S., and						
3	\$25,000 that originates as General Fund that is appropriated for the provision of day reporting services.						
4							
5	(B) Community Supervision Subprogram						
6	(1) Community Supervision						
7	Personal Services	5,918,259		5,918,259			
8				(83.8 FTE)			
9	Operating Expenses	632,650		632,650			
10	Community Mental Health						
11	Services	629,363		629,363			
12	Psychotropic Medication	131,400		131,400			
13	Contract Services	2,863,324		2,863,324			
14	Contract Services for High						
15	Risk Offenders	221,200		221,200			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contract Services for Fugitive						
2	Returns			42,049		32,475 ^a	
	<u>74,524</u>						
3	10,470,720						
4							
5	^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
6							
7	(2) Youthful Offender System Aftercare						
8	Personal Services						
	644,187						
9	(8.0 FTE)						
10	Operating Expenses						
	141,067						
11	Contract Services						
	<u>1,062,396</u>						
12	1,847,650		1,847,650				
13							
14	(C) Community Re-entry Subprogram						
15	Personal Services			2,056,015			
	2,056,015						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(35.6 FTE)				
2	Operating Expenses	123,202	123,202				
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	48,779				9,681 ^b	39,098(I)
10		<hr style="width: 100px; margin-left: auto; margin-right: 0;"/>					(1.0 FTE)
11		2,888,764					

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

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		42,771,104					
2							
3	(6) PAROLE BOARD						
4	Personal Services	1,376,891					
5		(16.2 FTE)					
6	Operating Expenses	106,390					
7	Contract Services	272,437					
8	Start-up Costs	14,109					
9		1,769,827	1,769,827				
10							
11	(7) CORRECTIONAL INDUSTRIES						
12	Personal Services	10,335,878			3,164,875 ^a	7,171,003 ^b	
13					(42.8 FTE)	(112.2 FTE)	
14	Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Raw Materials	35,823,826			8,441,080 ^a	27,382,746 ^b	
2	Inmate Pay	1,649,702			468,453 ^a	1,181,249 ^b	
3		1,673,102			480,153 ^a	1,192,949 ^b	
4	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
5	Correctional Industries Grants	503,050					503,050(I)
6	Indirect Cost Assessment	608,920			129,841 ^a	263,831 ^b	215,248(I)
7		<u>56,255,766</u>					
8		56,279,166					
9							
10	^a Of these amounts, \$14,208,670 \$14,220,370 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from the Land Improvement Fund.						
11	^b Of these amounts, \$35,385,429 \$35,397,129 is estimated to be from sales to other state agencies and \$5,793,369 is estimated to be from the Department of Revenue for the purchase						
12	of license plates.						
13							
14	(8) CANTEEN OPERATION						
15	Personal Services	1,873,739					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(28.0 FTE)						
2	Operating Expenses	12,851,987					
3	Inmate Pay	40,386					
4		43,386					
5	Indirect Cost Assessment	<u>76,850</u>					
6		14,842,962			14,842,962(I)^x		
7		14,845,962			14,845,962(I) ^a		
8							
9	^a This amount shall be from sales revenues earned by the Canteen Operation and is shown for informational purposes because it is continuously appropriated to the division pursuant						
10	to Section 17-24-126 (1), C.R.S.						
11							
12	TOTALS PART II						
13	(CORRECTIONS)^{4a}	\$798,310,521	\$710,711,718		\$39,979,286^x	\$46,380,247	\$1,239,270^b
14		<u>\$798,907,893</u>	<u>\$711,184,153</u>		<u>\$40,096,980^a</u>	<u>\$46,402,892</u>	<u>\$1,223,868^b</u>
15							

APPROPRIATION FROM

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

1 ^a Of this amount, ~~\$14,842,962~~ \$14,845,962 contains an (I) notation.

2 ^b This amount contains an (I) notation.

3

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

5

6 2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners --The Department of Corrections be is authorized
7 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
8 of reimbursing local jails, private prison providers, and community corrections providers.

9

10 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners --It is the intent of the General Assembly that
11 the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments and that the
12 department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is
13 assumed that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both
14 state and private facilities.

15

16 4 Department of Corrections, Institutions, Medical Services Subprogram, Purchases of Medical Services from Other Medical Facilities; Catastrophic Medical

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Expenses -- The Department of Corrections is authorized to transfer up to 20.0 percent of the total appropriation for Purchases of Medical Services from Other						
2	Medical Facilities between these line items.						
3							
4	<u>4a</u>	Department of Corrections, Totals -- It is the intent of the General Assembly that when the Department of Corrections applies the 2.5 percent salary survey					
5		increase reflected in the salary survey line item appropriations, that employees other than Corrections Case Managers, Corrections/Youth/Clinical Officers,					
6		and Community Parole Officers shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range					
7		maximum shall not be base-building. It is the intent of the General Assembly that Corrections Case Managers, Corrections/Youth/Clinical Officers, and					
8		Community Parole Officers shall receive a base-building increase below, at, or over the range maximum because range minimums and maximums for					
9		Corrections Case Managers, Corrections/Youth/Clinical Officers, and Community Parole Officers adjust to reflect any increase.					

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