

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

INTRODUCED

LLS NO. 17-0406.01 John Ziegler

SENATE BILL 17-159

SENATE SPONSORSHIP

Lambert, Lundberg, Moreno

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://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 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, 2016.** In Session Laws of Colorado
3 2016, section 2 of chapter 385, (HB 16-1405), **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	1,991,783		1,747,978		243,805 ^a	
7		3,466,528		3,222,723			
8				(22.8 FTE)		(4.0 FTE)	
9	Restorative Justice Program						
10	with Victim-Offender						
11	Dialogues in Department						
12	Facilities	75,000		75,000			
13				(1.2 FTE)			
14	Health, Life, and Dental	50,481,587		48,999,350	1,482,237 ^b		
15	Short-term Disability	617,301		598,986	18,315 ^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	15,955,728	15,491,590		464,138 ^b		
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	15,789,522	15,330,219		459,303 ^b		
6	Salary Survey	583,577	580,443		3,134 ^b		
7	Shift Differential	7,940,718	7,906,423		34,295 ^b		
8	Workers' Compensation	7,886,908	7,637,682		249,226 ^b		
9	Operating Expenses	357,759	267,759			5,000 ^a	85,000(I) ^c
10	Legal Services for 19,753						
11	hours	1,898,269 ^d	1,834,490		63,779 ^b		
12	Payment to Risk Management						
13	and Property Funds	4,241,910	4,074,779		167,131 ^b		
14	Leased Space	4,496,531	4,240,494		256,037 ^e		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	58,367		41,695		16,672 ^e		
3	Planning and Analysis						
4	82,410		82,410				
5	Payments to District						
6	681,102		681,102				
7	<u>113,138,472</u>						
8	114,613,217						
9							

10 ^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
11 Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement (VALE) Fund created in Section
12 24-33.5-506 (1), C.R.S.

13 ^b Of these amounts, \$2,582,687 shall be from sales revenues earned by Correctional Industries and \$358,871 shall be from sales revenues earned by the Canteen Operation.

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

APPROPRIATION FROM

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

1 ^d Of this amount, \$1,877,523 shall be used to purchase 19,753 hours of legal services from the Department of Law and \$20,746 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	1,169,978		1,169,978				
	1,097,456		1,097,456				
			(15.7 FTE)				
10 Operating Expenses	213,443		183,976		29,467 ^a		
	<u>1,383,421</u>						
	1,310,899						

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Payments to House State Prisoners ^{2, 3}						
2	Payments to local jails at a						
3	rate of \$53.64 per inmate per						
4	day						
	11,708,003		11,708,003				
5	12,784,826		12,784,826				
6	Payments to in-state private						
7	prisons at a rate of \$56.02 per						
8	inmate per day						
	58,785,988		56,427,281		2,358,707 ^a		
9	60,421,772		56,529,878		3,891,894 ^a		
10	Payments to pre-release parole						
11	revocation facilities at a rate						
12	of \$56.02 per inmate per day						
	10,612,149		10,612,149				
13	11,430,041		11,430,041				
14	Community Corrections						
15	Programs						
	3,945,153		3,945,153				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	External Capacity						
2	Sustainability	3,000,000		3,000,000			
3	Inmate Education and Benefit						
4	Programs at In-state Private						
5	Prisons	534,079		534,079			
6	Inmate Education and Benefit						
7	Programs at Pre-release Parole						
8	Revocation Facilities	119,476		119,476			
9		<u>88,704,848</u>					
10		89,235,347					
11							

12 ^a This amount shall be from the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(C) Inspector General Subprogram					
2	Personal Services	4,110,124		4,003,891	106,233 ^a	
3		4,172,447		4,066,214		
4				(48.2 FTE)		
5	Operating Expenses	428,723		345,536	83,187 ^a	
6	Inspector General Grants	235,649				27,737 ^b
7						(1.0 FTE)
8		<u>4,774,496</u>				
9		4,836,819				

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

12 ^b This amount shall be transferred from the Department of Public Safety from the Division of Homeland Security and Emergency Management. These amounts originate as federal funds.

13

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		208,001,237					
2		209,996,282					
3							
4	(2) INSTITUTIONS						
5	(A) Utilities Subprogram						
6	Personal Services	318,254	318,254				
7		311,480	311,480				
8			(2.6 FTE)				
9	Utilities	21,936,444	20,770,911		1,165,533 ^a		
10			20,691,399		1,245,045 ^a		
11		<u>22,254,698</u>					
12		22,247,924					
13							

14 ^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	(B) Maintenance Subprogram						
3	Personal Services	18,302,550					
4		19,795,406					
5		(276.8 FTE)					
6	Operating Expenses	5,714,113					
7	Purchase of Services	1,545,553					
8		<u>25,562,216</u>	25,562,216				
9		27,055,072	27,055,072				
10							
11	(C) Housing and Security Subprogram						
12	Personal Services ⁴	167,187,805*	167,184,858		2,947 ^a		
13		164,138,514 ^a	164,135,567				
14			(2,974.4 FTE)				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	
1	Operating Expenses	1,808,941		1,808,941					
2		<u>168,996,746</u>							
3		165,947,455							
4									
5	^a This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S. Pursuant to Section 16-3-503 (2), C.R.S., these amounts are from forfeiture								
6	bonds and fees.								
7									
8	(D) Food Service Subprogram								
9	Personal Services	18,368,960		18,368,960					
10		17,903,546		17,903,546					
11				(317.8 FTE)					
12	Operating Expenses	17,010,023		16,930,023				80,000(I) ^a	
13	Purchase of Services	1,792,916		1,792,916					
14		<u>37,171,899</u>							
15		36,706,485							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a This amount is anticipated to be received from the U.S. Department of Agriculture. This amount is included for informational purposes only.						
3							
4							
5							
6	(E) Medical Services Subprogram						
7	Personal Services	32,510,792		32,272,409		238,383 ^a	
8				(384.5 FTE)		(3.0 FTE)	
9	Operating Expenses	2,579,052		2,579,052			
10	Purchase of Pharmaceuticals	15,832,887		15,832,887			
11		15,162,215		15,162,215			
12	Purchase of Medical Services						
13	from Other Medical Facilities	25,574,780		25,574,780			
14		24,226,907		24,226,907			
15	Service Contracts	2,490,075		2,490,075			

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	
1	Indirect Cost Assessment	1,835				1,835 ^a			
2		<u>78,989,421</u>							
3		76,970,876							
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	2,414,728							
9		2,358,607							
10		(37.4 FTE)							
11	Operating Expenses	2,197,545							
12		<u>4,612,273</u>		4,612,273					
13		4,556,152		4,556,152					
14									

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services						
	10,752,163						
4							
	10,939,757						
5							
	(155.9 FTE)						
6	Operating Expenses						
	5,181,501						
7	Dress Out						
	735,433						
8							
	<u>16,669,097</u>						
			16,669,097				
9							
	16,856,691						
			16,856,691				
10							
11							
12	Personal Services						
	10,716,122						
13							
	10,176,762						
14							
	(160.7 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	604,705					
2	Contract Services	28,820					
3	Purchase of Services	681,031					
4		<u>12,030,678</u>	12,030,678				
5		11,491,318	11,491,318				
6							
7	(I) Case Management Subprogram						
8	Personal Services	17,879,989					
9		17,056,598					
10		(247.3 FTE)					
11	Operating Expenses	172,581					
12	Offender ID Program	341,135					
13		<u>18,393,705</u>	18,393,705				
14		17,570,314	17,570,314				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(J) Mental Health Subprogram						
3	Personal Services		12,601,517	12,601,517			
4		12,202,406		12,202,406			
5				(152.1 FTE)			
6	Operating Expenses	280,266		280,266			
7	Medical Contract Services	4,034,958		4,034,958			
8	Mental Health Grants	64,799				64,799 ^a	
9		<u>16,981,540</u>					
10		16,582,429					
11							
12	^a This amount shall be from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.						
13							
14	(K) Inmate Pay Subprogram	2,247,885		2,247,885			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
	(L) Legal Access Subprogram						
3	Personal Services						
	1,426,036						
4							
	1,390,325						
5							
	(21.5 FTE)						
6	Operating Expenses						
	299,602						
7	Contract Services						
	70,905						
8							
	<u>1,796,543</u>			1,796,543			
9							
	1,760,832			1,760,832			
10							
11	(M) Capital Lease Purchase						
12	Payments						
	20,258,268			20,258,268 ^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		425,964,969					
2		420,251,701					
3							
4	(3) SUPPORT SERVICES						
5	(A) Business Operations Subprogram						
6	Personal Services	6,306,714		5,429,390		40,297 ^a	837,027 ^b
7		6,233,031		5,355,707			
8				(89.8 FTE)			(10.0 FTE)
9	Operating Expenses	234,201		234,201			
10		<u>6,540,915</u>					
11		6,467,232					
12							

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

14 ^b Of this amount, \$758,414 shall be from departmental indirect cost recoveries and \$78,613 shall be from statewide indirect cost recoveries, or the Indirect Costs Excess Recovery
 15 Fund created in Section 24-75-1401 (2), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
	(B) Personnel Subprogram						
4	Personal Services						
		1,319,664					
5		1,377,131					
6		(18.7 FTE)					
7	Operating Expenses	86,931					
		<hr/>					
8		1,406,595	1,406,595				
9		1,464,062	1,464,062				
10							
11	(C) Offender Services Subprogram						
12	Personal Services	3,142,637					
13		3,045,814					
14		(44.1 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	62,044					
		<hr/>					
2		3,204,681	3,204,681				
3		3,107,858	3,107,858				
4							
5	(D) Communications Subprogram						
6	Operating Expenses	1,624,365	1,624,365				
7	Dispatch Services	224,477	224,477				
		<hr/>					
8		1,848,842					
9							
10	(E) Transportation Subprogram						
11	Personal Services	2,088,737	2,088,737				
12		2,138,228	2,138,228				
13			(35.9 FTE)				
14	Operating Expenses	433,538	433,538				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	3,325,686		2,755,650		570,036 ^a		
2		<u>5,847,961</u>						
3		5,897,452						
4								
5	^a Of this amount, \$543,943 shall be from sales revenues earned by Correctional Industries and \$26,093 shall be from sales revenues earned by the Canteen Operation.							
6								
7	(F) Training Subprogram							
8	Personal Services	2,498,825						
9		2,292,878						
10		(33.0 FTE)						
11	Operating Expenses	286,981						
12		<u>2,785,806</u>		2,785,806				
13		2,579,859		2,579,859				
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	1,644,122		1,644,122			
3	Payments to OIT	16,631,013		16,531,206	99,807 ^a		
4	CORE Operations	404,620		356,852	22,903 ^a	24,865 ^b	
5		<u>18,679,755</u>					

7 ^a Of these amounts, \$107,740 shall be from Correctional Industries sales to non-state entities and \$14,970 shall be from sales revenues earned by the Canteen Operation.

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

11 **(H) Facility Services Subprogram**

12	Personal Services	976,289					
13		966,739					
14		(9.7 FTE)					

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	83,096						
2		<u>1,059,385</u>		1,059,385				
3		1,049,835		1,049,835				
4								
5			41,373,940					
6			41,094,895					
7								
8								
9								
10	(4) INMATE PROGRAMS							
11	(A) Labor Subprogram							
12	Personal Services	5,667,661						
13		5,277,825						
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>5,755,678</u>	5,755,678				
3		5,365,842	5,365,842				
4							
5							
6							
7	(B) Education Subprogram						
8	Personal Services	12,671,728	12,671,728				
9		13,171,752	13,171,752				
10			(189.1 FTE)				
11	Operating Expenses	4,519,163	2,814,746		1,293,402 ^a	411,015 ^b	
12	Contract Services	237,128	237,128				
13	Education Grants	113,894			10,000 ^c	76,244 ^d	27,650(I)
14						(2.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	377					377(I)
2		17,542,290					
3		18,042,314					
4							
5	^a Of this amount, \$735,467 shall be from sales revenues earned by vocational programs and \$557,935 shall be from sales revenues earned by the Canteen Operation.						
6	^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.						
7	^c This amount shall be from gifts, grants, and donations.						
8	^d Of this amount, \$42,410 shall be from the Colorado Department of Education from special education funds, \$25,470 shall be from the Colorado Department of Education from Title						
9	I - No Child Left Behind funds, and \$8,364 shall be from the Colorado Department of Public Health and Environment from the AIDS and HIV Prevention Program.						
10							
11							
12	(C) Recreation Subprogram						
13	Personal Services	6,899,127		6,899,127			
14		6,766,761		6,766,761			
15				(116.7 FTE)			

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	
1	Operating Expenses	71,232				71,232 ^a			
2		<u>6,970,359</u>							
3		6,837,993							
4									
5	^a This amount shall be from sales revenues earned by the Canteen Operation.								
6									
7									
8	(D) Drug and Alcohol Treatment Subprogram								
9	Personal Services	5,301,250		5,301,250					
10		5,332,871		5,332,871					
11				(85.4 FTE)					
12	Operating Expenses	110,932		110,932					
13	Services for Substance Abuse								
14	and Co-occurring Disorders	995,127					995,127 ^a		
15	Contract Services	2,425,799		2,075,799			350,000 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Treatment Grants	126,682				126,682 ^b	
2		<u>8,959,790</u>					
3		8,991,411					
4							
5	^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. These						
6	amounts 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.						
7	^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
8							
9	(E) Sex Offender Treatment Subprogram						
10	Personal Services	4,057,564		4,027,523		30,041 ^a	
11		3,836,522		3,806,481			
12				(54.8 FTE)		(1.0 FTE)	
13	Operating Expenses	92,276		91,776		500 ^a	
14	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>4,457,937</u>					
4		4,236,895					
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	626,219					
10		426,933					
11		(8.0 FTE)					
12	Operating Expenses	17,912					
13		<u>644,131</u>	644,131				
14		444,845	444,845				
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		44,330,185					
2		43,919,300					
3							
4	(5) COMMUNITY SERVICES						
5	(A) Parole Subprogram						
6	Personal Services	18,990,679	18,990,679				
7		17,554,356	17,554,356				
8			(293.2 FTE)				
9	Operating Expenses	2,612,240	2,612,240				
10	Contract Services	7,626,078	5,488,978			2,137,100 ^a	
11	Wrap-Around Services						
12	Program	1,834,291	1,834,291				
13	Grants to Community-based						
14	Organizations for Parolee						
15	Support	1,710,000	1,710,000				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Non-residential Services	1,215,818		1,215,818				
2	Home Detention	69,383		69,383				
3		<u>34,058,489</u>						
4		32,622,166						
5								
6	^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							
7	amount includes \$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),							
8	C.R.S., and \$25,000 that originates as General Fund that is appropriated for the provision of day reporting services.							
9								
10	(B) Community Supervision Subprogram							
11	(1) Community Supervision							
12	Personal Services	6,177,477		6,177,477				
13		5,958,466		5,958,466				
14				(83.8 FTE)				
15	Operating Expenses	632,650		632,650				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Mental Health						
2	640,062		640,062				
3	131,400		131,400				
4	2,912,001		2,912,001				
5	Contract Services for High						
6	221,200		221,200				
7	Contract Services for Fugitive						
8	74,524		42,049			32,475 ^a	
9	<u>10,789,314</u>						
10	10,570,303						
11							

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

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	672,402					
3		517,633					
4		(8.0 FTE)					
5	Operating Expenses	141,067					
6	Contract Services	1,062,396					
7		<u>1,875,865</u>	1,875,865				
8		1,721,096	1,721,096				
9							
10	(C) Community Re-entry Subprogram						
11	Personal Services	2,458,024	2,458,024				
12		2,396,735	2,396,735				
13			(41.6 FTE)				
14	Operating Expenses	146,202	146,202				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Emergency						
2	Assistance	96,768	96,768				
3	Contract Services	190,000	190,000				
4	Offender Re-employment						
5	Center	374,000	364,000		10,000 ^a		
6	Community Reintegration						
7	Grants	48,779				9,681 ^b	39,098(I)
8							(1.0 FTE)
9		3,313,773					
10		3,252,484					

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

13 ^b This amount shall be transferred from the Department of Local Affairs from the Division of Housing.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		50,037,441					
2		48,166,049					
3							
4	(6) PAROLE BOARD						
5	Personal Services	1,517,875					
6		1,309,248					
7		(17.5 FTE)					
8	Operating Expenses	106,390					
9	Contract Services	<u>272,437</u>					
10		1,896,702	1,896,702				
11		1,688,075	1,688,075				
12							
13							
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) CORRECTIONAL INDUSTRIES						
2	Personal Services	10,646,546			3,475,543 ^a	7,171,003 ^b	
3					(42.8 FTE)	(112.2 FTE)	
4	Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b	
5	Raw Materials	35,823,826			8,441,080 ^a	27,382,746 ^b	
6	Inmate Pay	2,258,992			861,343 ^a	1,397,649 ^b	
7	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
8	Correctional Industries Grants	503,050					503,050(I)
9	Indirect Cost Assessment	755,946			131,587 ^a	275,402 ^b	348,957(I)
10		<u>57,322,750</u>					

12 ^a Of these amounts, \$14,913,974 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from rents and royalties earned on Penitentiary Trust land
13 managed by the State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

14 ^b Of these amounts, \$35,613,400 is estimated to be from sales to other state agencies and \$5,793,369 is estimated to be from the Department of Revenue for the purchase of license plates.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(8) CANTEEN OPERATION						
2	Personal Services	2,036,878					
3		(28.0 FTE)					
4	Operating Expenses	12,851,987					
5	Inmate Pay	73,626					
6	Indirect Cost Assessment	78,870					
7		<u>15,041,361</u>			15,041,361(I) ^a		
8							
9	^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.						
10							
11							
12	TOTALS PART II						
13	(CORRECTIONS)	<u>\$843,968,585</u>	<u>\$756,408,506^a</u>		<u>\$39,454,112^b</u>	<u>\$46,748,326</u>	<u>\$1,357,641^c</u>
14		<u>\$837,480,413</u>	<u>\$748,307,635^a</u>		<u>\$41,066,811^b</u>		

APPROPRIATION FROM

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16

^a Of this amount \$20,258,268 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

^b Of this amount, \$15,041,361 contains an (I) notation.

^c This amount contains an (I) notation.

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

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

3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that the appropriations made for payments to private facilities to house state inmates be used exclusively for the purpose of per diem payments. It is further 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 because 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.

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	<u>4</u>	Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include						
2		the \$3,344,870 of FY 2016-17 General Fund appropriations for the Department of Corrections set forth in sections 17-18-108, 17-18-111, 17-18-112,						
3		17-18-113, 17-18-114, 17-18-116, 17-18-117, 17-18-118, 17-18-119, 17-18-120, and 17-18-121, C.R.S. In calculating the amount appropriated in this line						
4		item, it is assumed that these statutory appropriations will be used for the same line item.						

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.