

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART II							
DEPARTMENT OF CORRECTIONS							
(1) MANAGEMENT							
(A) Executive Director's Office Subprogram							
Personal Services	4,211,835		3,968,030 (32.8 FTE)			243,805 ^a (4.0 FTE)	
Health, Life, and Dental	67,562,540		65,734,361		1,828,179 ^b		
Short-term Disability	603,955		588,373		15,582 ^b		
S.B. 04-257 Amortization Equalization Disbursement	19,329,894		18,841,701		488,193 ^b		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	19,329,894		18,841,701		488,193 ^b		
Salary Survey	12,350,919		12,032,028		318,891 ^b		
PERA Direct Distribution	10,222,043		9,964,045		257,998 ^b		
Shift Differential	10,251,533		10,222,298		29,235 ^b		
Workers' Compensation	5,781,190		5,598,506		182,684 ^b		
Operating Expenses	376,801		286,801			5,000 ^a	85,000(I) ^c
Legal Services	3,414,416 ^d		2,933,453		480,963 ^b		
Payment to Risk Management and Property Funds	4,297,495		4,127,732		169,763 ^b		
Leased Space	6,066,143		5,711,336		354,807 ^b		
Capitol Complex Leased Space	59,492		42,498		16,994 ^b		
Annual Depreciation-Lease Equivalent Payments	530,642		530,642				
Planning and Analysis Contracts	82,410		82,410				

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	\$	\$	\$	\$	\$	\$	\$
Payments to District Attorneys	681,102		681,102				
Payments to Coroners	32,175		32,175				
	<u>165,184,479</u>						

^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 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 (1), C.R.S.

^b Of these amounts, an estimated \$3,646,579 shall be from sales revenues earned by Correctional Industries, an estimated \$591,549 shall be from sales revenues earned by the Canteen Operation, and an estimated \$393,354 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S.

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

^d Of this amount, \$3,393,670 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 related to the Rifle Correctional Center.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	980,145		980,145 (12.7 FTE)				
Operating Expenses	183,443		153,976		29,467 ^a		
	<u>1,163,588</u>						

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

(2) Payments to House State Prisoners³

Payments to local jails at a rate of \$59.42 per inmate per day	13,023,829		13,023,829				
Payments to in-state private prisons at a rate of \$58.79 per inmate per day ⁴	58,968,020		56,568,020		2,400,000 ^a		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Inmate Education and Benefit Programs at In-state Private Prisons	<u>541,566</u>		541,566				
	72,533,415						

^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.

(C) Inspector General Subprogram

Personal Services	4,591,555		4,485,322 (49.2 FTE)		106,233 ^a		
Operating Expenses	445,372		362,185		83,187 ^a		
Inspector General Grants	<u>207,912</u>						207,912(I)
	5,244,839						

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

244,126,321

(2) INSTITUTIONS

(A) Utilities Subprogram

Personal Services	337,252		337,252 (2.6 FTE)				
Utilities	<u>22,678,039</u>		21,378,039		1,300,000 ^a		
	23,015,291						

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

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Maintenance Subprogram							
Personal Services	22,557,739						
	(282.8 FTE)						
Operating Expenses	6,990,024						
Maintenance Pueblo Campus	<u>2,161,317</u>						
	31,709,080		31,709,080				
(C) Housing and Security Subprogram							
Personal Services ⁵	203,467,698		203,467,698				
			(2,995.1 FTE)				
Operating Expenses	<u>1,979,880</u>		1,979,880				
	205,447,578						
(D) Food Service Subprogram							
Personal Services	21,172,233		21,172,233				
			(318.8 FTE)				
Operating Expenses	17,271,775		17,271,775				
Food Service Pueblo Campus	<u>1,806,354</u>		1,806,354				
	40,250,362						
(E) Medical Services Subprogram							
Personal Services	43,543,740		43,277,661		266,079 ^a		
			(409.2 FTE)		(3.0 FTE)		
Operating Expenses	2,647,168		2,647,168				
Purchase of Pharmaceuticals	14,433,888		14,433,888				
Hepatitis C Treatment Costs	10,368,384		10,368,384				
External Medical Services	35,490,765		35,490,765				
Service Contracts	2,613,724		2,613,724				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	1,206				1,206 ^a		
	109,098,875						
(F) Laundry Subprogram							
Personal Services	2,759,002						
	(38.4 FTE)						
Operating Expenses	2,181,498						
	4,940,500		4,940,500				
(G) Superintendents Subprogram							
Personal Services	12,283,096						
	(160.0 FTE)						
Operating Expenses	5,308,532						
Dress Out	1,006,280						
	18,597,908		18,597,908				
(H) Youthful Offender System Subprogram							
Personal Services	11,752,439						
	(160.7 FTE)						
Operating Expenses	604,705						
Contract Services	28,820						
Maintenance and Food Service	1,196,640						
	13,582,604		13,582,604				

^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(I) Case Management Subprogram							
Personal Services	17,875,489						
	(238.6 FTE)						
Operating Expenses	180,236						
Offender ID Program	<u>346,936</u>						
	18,402,661		18,402,661				
(J) Mental Health Subprogram							
Personal Services	11,882,144		11,882,144				
			(159.1 FTE)				
Operating Expenses	312,366		312,366				
Medical Contract Services	<u>4,987,736</u>		4,987,736				
	17,182,246						
(K) Inmate Pay Subprogram							
	2,320,893		2,320,893				
(L) Legal Access Subprogram							
Personal Services	1,505,362						
	(21.5 FTE)						
Operating Expenses	299,602						
Contract Services	<u>70,905</u>						
	1,875,869		1,875,869				
		486,423,867					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	6,734,497		6,157,356		46,764 ^a	530,377 ^b	
			(90.2 FTE)			(10.6 FTE)	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	234,201		234,201				
	<u>6,968,698</u>						

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

^b Of this amount, \$470,902 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 \$59,475 shall be from statewide indirect cost recoveries.

(B) Personnel Subprogram

Personal Services	1,854,712		1,483,617 (18.7 FTE)	371,095 ^a (4.5 FTE)
Operating Expenses	89,931		86,931	3,000 ^a
Personnel start-up	<u>37,200</u>			37,200 ^a
	1,981,843			

^a These amounts shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S.

(C) Offender Services Subprogram

Personal Services	3,297,832 (44.1 FTE)			
Operating Expenses	<u>62,044</u>		3,359,876	
	3,359,876			

(D) Communications Subprogram

Operating Expenses	1,634,247		1,634,247	
Dispatch Services	<u>265,477</u>		265,477	
	1,899,724			

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Transportation Subprogram							
Personal Services	2,490,638		2,490,638				
			(35.9 FTE)				
Operating Expenses	483,538		483,538				
Vehicle Lease Payments	<u>3,468,680</u>		2,987,707		480,973 ^a		
	6,442,856						
 ^a Of this amount, an estimated \$439,839 shall be from sales revenues earned by Correctional Industries and an estimated \$41,134 shall be from sales revenues earned by the Canteen Operation.							
(F) Training Subprogram							
Personal Services	2,482,608						
	(33.0 FTE)						
Operating Expenses	<u>287,121</u>						
	2,769,729		2,769,729				
 (G) Information Systems Subprogram							
Operating Expenses	1,391,809		1,391,809				
Payments to OIT	25,011,012		24,956,388		54,624 ^a		
CORE Operations	<u>362,053</u>		316,700		21,907 ^a	23,446 ^b	
	26,764,874						

^a Of these amounts, an estimated \$64,822 shall be from Correctional Industries sales to non-state entities and an estimated \$11,709 shall be from sales revenues earned by the Canteen Operation.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(H) Facility Services Subprogram							
Personal Services	1,046,727						
	(9.7 FTE)						
Operating Expenses	83,096						
	<u>1,129,823</u>		1,129,823				
		51,317,423					
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	5,556,661						
	(78.5 FTE)						
Operating Expenses	88,017						
	<u>5,644,678</u>		5,644,678				
(B) Education Subprogram							
Personal Services	14,332,166		14,332,166				
	(189.9 FTE)						
Operating Expenses	4,279,330		2,816,746		1,173,669 ^a	288,915 ^b	
Contract Services	237,128		237,128				
Education Grants	80,060				10,000 ^c	42,410 ^d	27,650(I)
	(2.0 FTE)						
	<u>18,928,684</u>						

^a Of this amount, an estimated \$643,311 shall be from sales revenues earned by the Canteen Operation and an estimated \$530,358 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 This amount shall be from the Colorado Department of Education from special education funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Recreation Subprogram							
Personal Services	8,128,820		8,128,820				
			(119.5 FTE)				
Operating Expenses	<u>77,552</u>				77,552 ^a		
	8,206,372						
 ^a This amount shall be from sales revenues earned by the Canteen Operation.							
(D) Drug and Alcohol Treatment Subprogram							
Personal Services	5,888,391		5,888,391				
			(87.4 FTE)				
Operating Expenses	117,884		117,884				
Contract Services	2,200,886		2,200,886				
Treatment Grants	<u>126,682</u>					126,682 ^a	
	8,333,843						
 ^a 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							
Personal Services	3,309,141		3,277,907		31,234 ^a		
			(54.8 FTE)		(1.0 FTE)		
Operating Expenses	92,276		91,776		500 ^a		
Polygraph Testing	242,500		242,500				
Sex Offender Treatment Grants	<u>65,597</u>						65,597(I)
	3,709,514						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Volunteers Subprogram							
Personal Services	462,090						
	(8.0 FTE)						
Operating Expenses	<u>17,912</u>						
	480,002				480,002 ^a		
		45,303,093					

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

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

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	21,032,381		21,032,381				
			(325.2 FTE)				
Operating Expenses	2,694,848		2,694,848				
Parolee Supervision and Support Services	7,773,850		4,161,715			3,612,135 ^a	
Wrap-Around Services Program	1,541,849		1,541,849				
Grants to Community-based Organizations for Parolee Support	6,697,140		6,697,140				
Community-based Organizations Housing Support	500,000		500,000				
Parolee Housing Support	<u>500,000</u>		500,000				
	40,740,068						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Community Supervision Subprogram							
(1) Community Supervision							
Personal Services	4,313,280		4,313,280				
			(48.0 FTE)				
Operating Expenses	505,042		505,042				
Psychotropic Medication	31,400		31,400				
Community Supervision Support Services	<u>2,234,102</u>		2,196,451			37,651 ^a	
	7,083,824						

^a This amount shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.

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

(2) Youthful Offender System Aftercare

Personal Services	566,463						
	(8.0 FTE)						
Operating Expenses	141,067						
Contract Services	<u>837,601</u>						
	1,545,131		1,545,131				

(C) Community Re-entry Subprogram

Personal Services	2,652,824		2,652,824				
			(42.6 FTE)				
Operating Expenses	146,702		146,702				
Offender Emergency Assistance	96,768		96,768				
Contract Services	190,000		190,000				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Offender Re-employment Center	100,000		100,000				
Community Reintegration Grants	39,098						39,098(I) (1.0 FTE)
Transitional Work Program	1,900,000		1,900,000 (1.0 FTE)				
	<u>5,125,392</u>						
		54,494,415					
(6) PAROLE BOARD							
Personal Services	1,725,091 (19.5 FTE)						
Operating Expenses	107,390						
Contract Services	242,437						
Administrative and IT Support	177,677 (2.0 FTE)						
	<u>2,252,595</u>	2,252,595	2,252,595				
(7) CORRECTIONAL INDUSTRIES							
Personal Services	11,890,516				4,068,234 ^a (52.1 FTE)	7,822,282 ^b (102.9 FTE)	
Operating Expenses	5,694,639				1,546,956 ^a	4,147,683 ^b	
Raw Materials	30,116,846				6,055,860 ^a	24,060,986 ^b	
Inmate Pay	2,750,000				1,114,590 ^a	1,635,410 ^b	
Capital Outlay	1,219,310				309,259 ^a	910,051 ^b	
Correctional Industries Grants	2,500,000						2,500,000(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>446,643</u>	54,617,954			137,785 ^a	301,690 ^b	7,168(I)

^a Of these amounts, an estimated \$13,082,684 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 State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

^b Of these amounts, an estimated \$29,028,013 is from sales to other state agencies and an estimated \$9,850,089 is from the Department of Revenue for the purchase of license plates.

(8) CANTEEN OPERATION

Personal Services	2,364,287						
	(28.0 FTE)						
Operating Expenses	18,930,041						
Inmate Pay	73,626						
Indirect Cost Assessment	<u>82,811</u>	21,450,765			21,450,765(I) ^a		

^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.

**TOTALS PART II
(CORRECTIONS)**

<u>\$959,986,433</u>	<u>\$866,975,862</u>	<u>\$46,289,623^a</u>	<u>\$43,788,523</u>	<u>\$2,932,425^b</u>
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^a Of this amount, \$21,450,765 contains an (I) notation.

^b This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 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 the external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails and private prison providers.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
4	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of \$58.79 per inmate per day - It is the General Assembly's intent that in-state private prisons use funds provided through this appropriation to provide levels of staffing and services similar to comparable state prisons to the extent possible.					
5	Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include the \$591,630 of FY 2021-22 General Fund appropriations for the Department of Corrections set forth in sections 124 through 128 of Title 17, 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.					