

Second Regular Session
Seventy-third General Assembly
STATE OF COLORADO

ENGROSSED

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

LLS NO. 22-0456.01 Carolyn Kampman x4959

HOUSE BILL 22-1170

HOUSE SPONSORSHIP

McCluskie, Herod, Ransom

SENATE SPONSORSHIP

Moreno, Hansen, Rankin

House Committees
Appropriations

Senate 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.

HOUSE
2nd Reading Unamended
February 9, 2022

1 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2021.** In Session Laws of Colorado
3 2021, section 2 of chapter 504, (SB 21-205), **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 |
|----|---|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | PART II | | | | | | |
| 2 | DEPARTMENT OF CORRECTIONS | | | | | | |
| 3 | | | | | | | |
| 4 | (1) MANAGEMENT | | | | | | |
| 5 | (A) Executive Director's Office Subprogram | | | | | | |
| 6 | Personal Services | 4,211,835 | 3,968,030 | | | 243,805 ^a | |
| 7 | | | (32.8 FTE) | | | (4.0 FTE) | |
| 8 | Health, Life, and Dental | 67,562,540 | 65,734,361 | | 1,828,179 ^b | | |
| 9 | Short-term Disability | 603,955 | 588,373 | | 15,582 ^b | | |
| 10 | S.B. 04-257 Amortization | | | | | | |
| 11 | Equalization Disbursement | 19,329,894 | 18,841,701 | | 488,193 ^b | | |
| 12 | S.B. 06-235 Supplemental | | | | | | |
| 13 | Amortization Equalization | | | | | | |
| 14 | Disbursement | 19,329,894 | 18,841,701 | | 488,193 ^b | | |
| 15 | Salary Survey | 12,350,919 | 12,032,028 | | 318,891 ^b | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|------------------------|-----------------|---------------------------|----------------------|-------------------------|------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | PERA Direct Distribution | 10,222,043 | 9,964,045 | | 257,998 ^b | | |
| 2 | Shift Differential | 10,251,533 | 10,222,298 | | 29,235 ^b | | |
| 3 | Workers' Compensation | 5,781,190 | 5,598,506 | | 182,684 ^b | | |
| 4 | Operating Expenses | 376,801 | 286,801 | | | 5,000 ^a | 85,000(I) ^c |
| 5 | Legal Services | 3,414,416 ^d | 2,933,453 | | 480,963 ^b | | |
| 6 | Payment to Risk Management | | | | | | |
| 7 | and Property Funds | 4,297,495 | 4,127,732 | | 169,763 ^b | | |
| 8 | Leased Space | 6,066,143 | 5,711,336 | | 354,807 ^b | | |
| 9 | Capitol Complex Leased | | | | | | |
| 10 | Space | 59,492 | 42,498 | | 16,994 ^b | | |
| 11 | Annual Depreciation-Lease | | | | | | |
| 12 | Equivalent Payments | 530,642 | 530,642 | | | | |
| 13 | Planning and Analysis | | | | | | |
| 14 | Contracts | 82,410 | 82,410 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|----------------------|-------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Payments to District | | | | | | |
| 2 | Attorneys | 681,102 | | 681,102 | | | |
| 3 | Payments to Coroners | 32,175 | | 32,175 | | | |
| 4 | | 165,184,479 | | | | | |

6 ^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
7 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
8 (1), C.R.S.

9 ^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
10 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.

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

12 ^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
13 litigation related to the Rifle Correctional Center.

14
15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) External Capacity Subprogram | | | | | | |
| 2 | (1) Private Prison Monitoring Unit | | | | | | |
| 3 | Personal Services | 980,145 | 980,145 | | | | |
| 4 | | | (12.7 FTE) | | | | |
| 5 | Operating Expenses | 183,443 | 153,976 | | 29,467 ^a | | |
| 6 | | <u>1,163,588</u> | | | | | |
| 7 | | | | | | | |
| 8 | ^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders. | | | | | | |
| 9 | | | | | | | |
| 10 | (2) Payments to House State Prisoners ³ | | | | | | |
| 11 | Payments to local jails at a | | | | | | |
| 12 | rate of \$59.42 per inmate per | | | | | | |
| 13 | day | 13,023,829 | 13,023,829 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|---|-------------------|-----------------|---------------------------|----------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Payments to in-state private | | | | | |
| 2 | prisons at a rate of \$58.79 | | | | | |
| 3 | \$63.32 per inmate per day ⁴ | 58,968,020 | 56,568,020 | | 2,400,000* | |
| 4 | | 59,362,872 | 59,362,872 | | | |
| 5 | Inmate Education and Benefit | | | | | |
| 6 | Programs at In-state Private | | | | | |
| 7 | Prisons | 541,566 | 541,566 | | | |
| 8 | | <u>72,533,415</u> | | | | |
| 9 | | 72,928,267 | | | | |
| 10 | *This amount shall be from 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 | 4,591,555 | 4,485,322 | | 106,233 ^a | |
| 14 | | | (49.2 FTE) | | | |
| 15 | Operating Expenses | 445,372 | 362,185 | | 83,187 ^a | |

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | |
|----|---|--------------------|------------------------|-----------------|---------------------------|---------------|-------------------------|------------------|--|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| 1 | Inspector General Grants | 207,912 | | | | | | 207,912(I) | |
| 2 | | <u>5,244,839</u> | | | | | | | |
| 3 | | | | | | | | | |
| 4 | ^ These amounts shall be from revenues earned from private prison out of state offender investigations. | | | | | | | | |
| 5 | | | | | | | | | |
| 6 | | | 244,126,321 | | | | | | |
| 7 | | | 244,521,173 | | | | | | |
| 8 | | | | | | | | | |
| 9 | (2) INSTITUTIONS | | | | | | | | |
| 10 | (A) Utilities Subprogram | | | | | | | | |
| 11 | Personal Services | 337,252 | | 337,252 | | | | | |
| 12 | | | | (2.6 FTE) | | | | | |
| 13 | Utilities | <u>22,678,039</u> | | 21,378,039 | | 1,300,000^ | | | |
| 14 | | 23,015,291 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^a This amount shall be from sales revenues earned by Correctional Industries. | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | (B) Maintenance Subprogram | | | | | | |
| 6 | Personal Services | 22,557,739 | | | | | |
| 7 | | (282.8 FTE) | | | | | |
| 8 | Operating Expenses | 6,990,024 | | | | | |
| 9 | Maintenance Pueblo Campus | 2,161,317 | | | | | |
| 10 | | <u>31,709,080</u> | 31,709,080 | | | | |
| 11 | | | | | | | |
| 12 | (C) Housing and Security Subprogram | | | | | | |
| 13 | Personal Services ⁵ | 203,467,698 | 203,467,698 | | | | |
| 14 | | | (2,995.1 FTE) | | | | |

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------------|-----------------------|-------|-----------------------|---------------------------|---------------|-------------------------|------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 1,979,880 | | 1,979,880 | | | | |
| 2 | | <u>205,447,578</u> | | | | | | |
| 3 | | | | | | | | |
| 4 | (D) Food Service Subprogram | | | | | | | |
| 5 | Personal Services | 21,172,233 | | 21,172,233 | | | | |
| 6 | | | | (318.8 FTE) | | | | |
| 7 | Operating Expenses | 17,271,775 | | 17,271,775 | | | | |
| 8 | | 17,972,476 | | 17,972,476 | | | | |
| 9 | Food Service Pueblo Campus | 1,806,354 | | 1,806,354 | | | | |
| 10 | | 40,250,362 | | | | | | |
| 11 | | 40,951,063 | | | | | | |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------------------|-----------------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (E) Medical Services Subprogram | | | | | | |
| 2 | SUBPROGRAM^{5a} | | | | | | |
| 3 | Personal Services | 43,543,740 | 43,277,661 | | 266,079 ^a | | |
| 4 | | | (409.2 FTE) | | (3.0 FTE) | | |
| 5 | Operating Expenses | 2,647,168 | 2,647,168 | | | | |
| 6 | Purchase of Pharmaceuticals | 14,433,888 | 14,433,888 | | | | |
| 7 | | 16,149,292 | 16,149,292 | | | | |
| 8 | Hepatitis C Treatment Costs | 10,368,384 | 10,368,384 | | | | |
| 9 | | 8,368,384 | 8,368,384 | | | | |
| 10 | External Medical Services | 35,490,765 | 35,490,765 | | | | |
| 11 | | 40,642,110 | 40,642,110 | | | | |
| 12 | Service Contracts | 2,613,724 | 2,613,724 | | | | |
| 13 | Indirect Cost Assessment | 1,206 | | | 1,206 ^a | | |
| 14 | | <u>109,098,875</u> | | | | | |
| 15 | | 113,965,624 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S. | | | | | | |
| 2 | | | | | | | |
| 3 | (F) Laundry Subprogram | | | | | | |
| 4 | Personal Services | 2,759,002 | | | | | |
| 5 | | (38.4 FTE) | | | | | |
| 6 | Operating Expenses | 2,181,498 | | | | | |
| 7 | | <u>4,940,500</u> | 4,940,500 | | | | |
| 8 | | | | | | | |
| 9 | (G) Superintendents Subprogram | | | | | | |
| 10 | Personal Services | 12,283,096 | | | | | |
| 11 | | (160.0 FTE) | | | | | |
| 12 | Operating Expenses | 5,308,532 | | | | | |
| 13 | Dress Out | 1,006,280 | | | | | |
| 14 | | <u>18,597,908</u> | 18,597,908 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------|-------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| | | | | | | | |
| 4 | Personal Services | 11,752,439 | | | | | |
| 5 | | (160.7 FTE) | | | | | |
| 6 | Operating Expenses | 604,705 | | | | | |
| 7 | Contract Services | 28,820 | | | | | |
| 8 | Maintenance and Food | | | | | | |
| 9 | Service | 1,196,640 | | | | | |
| | | <hr/> | | | | | |
| 10 | | 13,582,604 | 13,582,604 | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| | | | | | | | |
| 13 | Personal Services | 17,875,489 | | | | | |
| 14 | | (238.6 FTE) | | | | | |
| 15 | Operating Expenses | 180,236 | | | | | |

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------------------|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Offender ID Program | 346,936 | | | | | | |
| 2 | | <u>18,402,661</u> | | 18,402,661 | | | | |
| 3 | | | | | | | | |
| 4 | (J) Mental Health Subprogram | | | | | | | |
| 5 | Personal Services | 11,882,144 | | 11,882,144 | | | | |
| 6 | | | | (159.1 FTE) | | | | |
| 7 | Operating Expenses | 312,366 | | 312,366 | | | | |
| 8 | Medical Contract Services | 4,987,736 | | 4,987,736 | | | | |
| 9 | | <u>17,182,246</u> | | | | | | |
| 10 | | | | | | | | |
| 11 | (K) Inmate Pay Subprogram | 2,320,893 | | 2,320,893 | | | | |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------|------------------|-----------------|---------------------------|---------------------|-------------------------|------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| | | | | | | | |
| 3 | Personal Services | 1,505,362 | | | | | |
| 4 | | (21.5 FTE) | | | | | |
| 5 | Operating Expenses | 299,602 | | | | | |
| 6 | Contract Services | 70,905 | | | | | |
| 7 | | <u>1,875,869</u> | 1,875,869 | | | | |
| 8 | | | | | | | |
| 9 | | | | | | | 486,423,867 |
| 10 | | | | | | | 491,991,317 |
| 11 | | | | | | | |
| 12 | | | | | | | |
| | | | | | | | |
| 13 | | | | | | | |
| | | | | | | | |
| 14 | Personal Services | 6,734,497 | 6,157,356 | | 46,764 ^a | 530,377 ^b | |
| 15 | | | (90.2 FTE) | | | (10.6 FTE) | |

APPROPRIATION FROM

| | | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | | | | | | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 234,201 | 234,201 | | | | |
| 2 | | 6,968,698 | | | | | |
| 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, \$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
6 be from statewide indirect cost recoveries.

8 **(B) Personnel Subprogram**

| | | | | | | | |
|----|--------------------|-----------|------------|--|----------------------|--|--|
| 9 | Personal Services | 1,854,712 | 1,483,617 | | 371,095 ^a | | |
| 10 | | | (18.7 FTE) | | (4.5 FTE) | | |
| 11 | Operating Expenses | 89,931 | 86,931 | | 3,000 ^a | | |
| 12 | Personnel start-up | 37,200 | | | 37,200 ^a | | |
| 13 | | 1,981,843 | | | | | |
| 14 | | | | | | | |

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| | | | | | | | |
| 3 | Personal Services | 3,297,832 | | | | | |
| 4 | | (44.1 FTE) | | | | | |
| 5 | Operating Expenses | 62,044 | | | | | |
| 6 | | <u>3,359,876</u> | 3,359,876 | | | | |
| 7 | | | | | | | |
| 8 | | | | | | | |
| | | | | | | | |
| 9 | Operating Expenses | 1,634,247 | 1,634,247 | | | | |
| 10 | Dispatch Services | 265,477 | 265,477 | | | | |
| 11 | | <u>1,899,724</u> | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| | | | | | | | |
| 14 | Personal Services | 2,490,638 | 2,490,638 | | | | |
| 15 | | | (35.9 FTE) | | | | |

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|--------------------|-------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 483,538 | | 483,538 | | | | |
| 2 | Vehicle Lease Payments | 3,468,680 | | 2,987,707 | | 480,973 ^a | | |
| 3 | | <u>6,442,856</u> | | | | | | |
| 4 | | | | | | | | |
| 5 | ^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 | | | | | | | |
| 6 | Operation. | | | | | | | |
| 7 | | | | | | | | |
| 8 | (F) Training Subprogram | | | | | | | |
| 9 | Personal Services | 2,482,608 | | | | | | |
| 10 | | (33.0 FTE) | | | | | | |
| 11 | Operating Expenses | 287,121 | | | | | | |
| 12 | | <u>2,769,729</u> | | 2,769,729 | | | | |
| 13 | | | | | | | | |
| 14 | (G) Information Systems Subprogram | | | | | | | |
| 15 | Operating Expenses | 1,391,809 | | 1,391,809 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Payments to OIT | 25,011,012 | | 24,956,388 | 54,624 ^a | | |
| 2 | CORE Operations | 362,053 | | 316,700 | 21,907 ^a | 23,446 ^b | |
| 3 | | <u>26,764,874</u> | | | | | |
| 4 | | | | | | | |
| 5 | ^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 | | | | | | |
| 6 | Operation. | | | | | | |
| 7 | ^b This amount shall be from Correctional Industries sales to other state agencies. | | | | | | |
| 8 | | | | | | | |
| 9 | (H) Facility Services Subprogram | | | | | | |
| 10 | Personal Services | 1,046,727 | | | | | |
| 11 | | (9.7 FTE) | | | | | |
| 12 | Operating Expenses | 83,096 | | | | | |
| 13 | | <u>1,129,823</u> | | 1,129,823 | | | |
| 14 | | | | | | | |
| 15 | | | 51,317,423 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------|------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| | | | | | | | |
| 4 | | | | | | | |
| | | | | | | | |
| 5 | Personal Services | 5,556,661 | | | | | |
| 6 | | (78.5 FTE) | | | | | |
| 7 | Operating Expenses | 88,017 | | | | | |
| 8 | | <u>5,644,678</u> | 5,644,678 | | | | |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| | | | | | | | |
| 12 | Personal Services | 14,332,166 | 14,332,166 | | | | |
| 13 | | | (189.9 FTE) | | | | |
| 14 | Operating Expenses | 4,279,330 | 2,816,746 | | 1,173,669 ^a | 288,915 ^b | |
| 15 | Contract Services | 237,128 | 237,128 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Education Grants | 80,060 | | | 10,000 ^c | 42,410 ^d | 27,650(I) |
| 2 | | (2.0 FTE) | | | | | |
| 3 | | <u>18,928,684</u> | | | | | |
| 4 | | | | | | | |
| 5 | ^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 | | | | | | |
| 6 | programs. | | | | | | |
| 7 | ^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies. | | | | | | |
| 8 | ^c This amount shall be from gifts, grants, and donations. | | | | | | |
| 9 | ^d This amount shall be from the Colorado Department of Education from special education funds. | | | | | | |
| 10 | | | | | | | |
| 11 | (C) Recreation Subprogram | | | | | | |
| 12 | Personal Services | 8,128,820 | 8,128,820 | | | | |
| 13 | | | (119.5 FTE) | | | | |
| 14 | Operating Expenses | <u>77,552</u> | | | 77,552 ^a | | |
| 15 | | 8,206,372 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| | | | | | | | |
| 5 | Personal Services | 5,888,391 | | 5,888,391 | | | |
| 6 | | | | (87.4 FTE) | | | |
| 7 | Operating Expenses | 117,884 | | 117,884 | | | |
| 8 | Contract Services | 2,200,886 | | 2,200,886 | | | |
| 9 | Treatment Grants | 126,682 | | | | 126,682 ^a | |
| 10 | | 8,333,843 | | | | | |
| 11 | | | | | | | |

12 ^a This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (E) Sex Offender Treatment Subprogram | | | | | | |
| 3 | Personal Services | 3,309,141 | 3,277,907 | | 31,234 ^a | | |
| 4 | | | (54.8 FTE) | | (1.0 FTE) | | |
| 5 | Operating Expenses | 92,276 | 91,776 | | 500 ^a | | |
| 6 | Polygraph Testing | 242,500 | 242,500 | | | | |
| 7 | Sex Offender Treatment | | | | | | |
| 8 | Grants | 65,597 | | | | | 65,597(I) |
| 9 | | <u>3,709,514</u> | | | | | |
| 10 | | | | | | | |
| 11 | ^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S. | | | | | | |
| 12 | | | | | | | |
| 13 | (F) Volunteers Subprogram | | | | | | |
| 14 | Personal Services | 462,090 | | | | | |
| 15 | | (8.0 FTE) | | | | | |

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|--------------------|------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 17,912 | | | | | | |
| 2 | | 480,002 | | | | 480,002 ^a | | |
| 3 | | | | | | | | |
| 4 | | | 45,303,093 | | | | | |
| 5 | | | | | | | | |
| 6 | ^a This amount shall be from sales revenues earned by the Canteen Operation. | | | | | | | |
| 7 | | | | | | | | |
| 8 | (5) COMMUNITY SERVICES | | | | | | | |
| 9 | (A) Parole Subprogram | | | | | | | |
| 10 | Personal Services | 21,032,381 | | 21,032,381 | | | | |
| 11 | | | | (325.2 FTE) | | | | |
| 12 | Operating Expenses | 2,694,848 | | 2,694,848 | | | | |
| 13 | Parolee Supervision and | | | | | | | |
| 14 | Support Services | 7,773,850 | | 4,161,715 | | | 3,612,135 ^a | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Wrap-Around Services | | | | | | |
| 2 | Program | 1,541,849 | | 1,541,849 | | | |
| 3 | Grants to Community-based | | | | | | |
| 4 | Organizations for Parolee | | | | | | |
| 5 | Support | 6,697,140 | | 6,697,140 | | | |
| 6 | Community-based | | | | | | |
| 7 | Organizations Housing | | | | | | |
| 8 | Support | 500,000 | | 500,000 | | | |
| 9 | Parolee Housing Support | 500,000 | | 500,000 | | | |
| 10 | | 40,740,068 | | | | | |

11

12 ^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

13 section.

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|--|-----------|-----------------|---------------------------|---------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Community Supervision Subprogram | | | | | |
| 2 | (1) Community Supervision | | | | | |
| 3 | Personal Services | 4,313,280 | 4,313,280 | | | |
| 4 | | | (48.0 FTE) | | | |
| 5 | Operating Expenses | 505,042 | 505,042 | | | |
| 6 | Psychotropic Medication | 31,400 | 31,400 | | | |
| 7 | Community Supervision | | | | | |
| 8 | Support Services | 2,234,102 | 2,196,451 | | | 37,651 ^a |
| 9 | | 7,083,824 | | | | |
| 10 | | | | | | |
| 11 | ^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. | | | | | |
| 12 | | | | | | |
| 13 | (2) Youthful Offender System Aftercare | | | | | |
| 14 | Personal Services | 566,463 | | | | |
| 15 | | (8.0 FTE) | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Operating Expenses | 141,067 | | | | | |
| 2 | Contract Services | 837,601 | | | | | |
| | | <u>1,545,131</u> | | | | | |
| 3 | | | 1,545,131 | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | (C) Community Re-entry Subprogram | | | | | | |
| 7 | Personal Services | 2,652,824 | | | 2,652,824 | | |
| 8 | | | | (42.6 FTE) | | | |
| 9 | Operating Expenses | 146,702 | | | 146,702 | | |
| 10 | Offender Emergency | | | | | | |
| 11 | Assistance | 96,768 | | | 96,768 | | |
| 12 | Contract Services | 190,000 | | | 190,000 | | |
| 13 | Offender Re-employment | | | | | | |
| 14 | Center | 100,000 | | | 100,000 | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Community Reintegration | | | | | | |
| 2 | Grants | 39,098 | | | | | 39,098(I) |
| 3 | | | | | | | (1.0 FTE) |
| 4 | Transitional Work Program | 1,900,000 | 1,900,000 | | | | |
| 5 | | | | (1.0 FTE) | | | |
| 6 | | <u>5,125,392</u> | | | | | |
| 7 | | | | | | | |
| 8 | | 54,494,415 | | | | | |
| 9 | | | | | | | |
| 10 | (6) PAROLE BOARD | | | | | | |
| 11 | Personal Services | 1,725,091 | | | | | |
| 12 | | (19.5 FTE) | | | | | |
| 13 | Operating Expenses | 107,390 | | | | | |
| 14 | Contract Services | 242,437 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------------|-----------------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Administrative and IT | | | | | | |
| 2 | Support | 177,677 | | | | | |
| 3 | | (2.0 FTE) | | | | | |
| 4 | | <u> </u> | 2,252,595 | 2,252,595 | | | |
| 5 | | | | | | | |
| 6 | (7) CORRECTIONAL INDUSTRIES | | | | | | |
| 7 | Personal Services | 11,890,516 | | | 4,068,234 ^a | 7,822,282 ^b | |
| 8 | | | | | (52.1 FTE) | (102.9 FTE) | |
| 9 | Operating Expenses | 5,694,639 | | | 1,546,956 ^a | 4,147,683 ^b | |
| 10 | Raw Materials | 30,116,846 | | | 6,055,860 ^a | 24,060,986 ^b | |
| 11 | Inmate Pay | 2,750,000 | | | 1,114,590 ^a | 1,635,410 ^b | |
| 12 | Capital Outlay | 1,219,310 | | | 309,259 ^a | 910,051 ^b | |
| 13 | Correctional Industries Grants | 2,500,000 | | | | | 2,500,000(I) |
| 14 | Indirect Cost Assessment | 446,643 | | | 137,785 ^a | 301,690 ^b | 7,168(I) |
| 15 | | <u> </u> | 54,617,954 | | | | |

APPROPRIATION FROM

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

1

2 ^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
3 State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

4 ^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.

5

6 **(8) CANTEEN OPERATION**

7 Personal Services 2,364,287

8 (28.0 FTE)

9 Operating Expenses 18,930,041

10 Inmate Pay 73,626

11 Indirect Cost Assessment 82,811

12 21,450,765

21,450,765(I)^a

13

14 ^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.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|-----------------------|----------------------|----------------------|---------------------------|---------------------------------|-------------------------|--------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | TOTALS PART II | | | | | | |
| 3 | (CORRECTIONS) | \$959,986,433 | \$866,975,862 | | \$46,289,623 ^a | \$43,788,523 | \$2,932,425 ^b |
| 4 | | <u>\$965,948,735</u> | <u>\$875,338,164</u> | | <u>\$43,889,623^a</u> | | |
| 5 | | | | | | | |

6 ^a Of this amount, \$21,450,765 contains an (I) notation.

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

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

11 3 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.

15 4 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate
 16 of ~~\$58.79~~ \$63.32 per inmate per day - It is the General Assembly's intent that in-state private prisons use funds provided through this appropriation to provide

APPROPRIATION FROM

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

1 levels of staffing and services similar to comparable state prisons to the extent possible.

2

3 5 Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include

4 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.

5 In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.

6

7 5a DEPARTMENT OF CORRECTIONS, INSTITUTIONS, MEDICAL SERVICES SUBPROGRAM -- IN ADDITION TO THE TRANSFER AUTHORITY PROVIDED IN SECTION

8 24-75-108, C.R.S., THE DEPARTMENT OF CORRECTIONS IS AUTHORIZED TO TRANSFER UP TO 5.0 PERCENT OF THE TOTAL APPROPRIATION FOR PURCHASE OF

9 PHARMACEUTICALS, HEPATITIS C TREATMENT COSTS, AND EXTERNAL MEDICAL SERVICES BETWEEN THOSE LINE ITEMS FOR THE PURPOSES OF PROVIDING

10 PHARMACEUTICALS, HEPATITIS C TREATMENTS, AND EXTERNAL MEDICAL SERVICES FOR INMATES.

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.