

## CHAPTER 419

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**APPROPRIATIONS**

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**SENATE BILL 13-086**

BY SENATOR(S) Steadman, Hodge, Lambert;  
also REPRESENTATIVE(S) Levy, Duran, Gerou, Rosenthal, Williams.

**AN ACT**

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

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

**SECTION 1. Appropriation to the department of corrections for the fiscal year beginning July 1, 2012.** In Session Laws of Colorado 2012, section 2 of chapter 305, (H.B. 12-1335), **amend** Part II as follows:

Section 2. **Appropriation.**

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*Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.*

APPROPRIATION FROM

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

**PART II  
DEPARTMENT OF CORRECTIONS**

**(I) MANAGEMENT**

**(A) Executive Director's Office Subprogram<sup>1</sup>**

Personal Services	1,540,695	1,296,890 <del>(13.1 FTE)</del> (17.6 FTE)			243,805 <sup>a</sup> (4.0 FTE)	
Health, Life, and Dental	<del>42,287,905</del> 42,056,242	<del>41,017,064</del> 40,785,401		1,270,841 <sup>b</sup>		
Short-term Disability	<del>535,860</del> 531,705	<del>520,359</del> 516,204		15,501 <sup>b</sup>		
S.B. 04-257 Amortization Equalization Disbursement	<del>9,745,013</del> 9,669,881	<del>9,446,431</del> 9,371,299		298,582 <sup>b</sup>		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<del>8,320,697</del> 8,256,132	<del>8,064,103</del> 7,999,538		256,594 <sup>b</sup>		

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Shift Differential	<del>6,057,660</del> 6,067,598		<del>6,044,475</del> 6,054,413		13,185 <sup>b</sup>		
Workers' Compensation	7,767,033		7,521,595		245,438 <sup>b</sup>		
Operating Expenses	281,455		191,455			5,000 <sup>a</sup>	85,000(1) <sup>c</sup>
Legal Services for 15,298 hours	1,263,517 <sup>d</sup>		1,223,337		40,180 <sup>b</sup>		
Payment to Risk Management and Property Funds	<del>3,087,036</del> 3,893,770		<del>2,963,555</del> 3,738,020		<del>123,481<sup>b</sup></del> 155,750 <sup>b</sup>		
Leased Space	<del>3,275,715</del> 3,316,781		<del>3,065,510</del> 3,106,576		210,205 <sup>c</sup>		
Capitol Complex Leased Space	154,507		123,625		30,882 <sup>c</sup>		
Planning and Analysis Contracts	82,410		82,410				
Payments to District Attorneys	366,880		366,880				
External Study of Sex Offender Treatment and Management Program <sup>2</sup>	<u>100,000</u>		100,000				

84,866,383

85,348,606

<sup>a</sup> These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

<sup>b</sup> Of these amounts, ~~\$1,987,618~~ \$2,019,887 shall be from sales revenues earned by Correctional Industries, and \$276,184 shall be from sales revenues earned by the Canteen Operation.

<sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

<sup>d</sup> Of this amount, \$1,181,771 shall be used to purchase 15,298 hours of legal services from the Department of Law, and \$81,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

<sup>e</sup> These amounts shall be from sales revenues earned by Correctional Industries.

**(B) External Capacity Subprogram**

(1) Private Prison Monitoring Unit

Personal Services	1,065,095	1,065,095	
		<del>(13.3 FTE)</del>	
		(15.7 FTE)	
Operating Expenses	<u>213,443</u>	183,976	29,467 <sup>a</sup>
	1,278,538		

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

(2) Payments to House State Prisoners<sup>3,4</sup>

Payments to local jails at a rate of \$50.44 per inmate per day	10,318,430	10,318,430
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to in-state private prisons at a rate of \$52.69 per inmate per day	64,027,488		61,668,781		2,358,707 <sup>a</sup>		
Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	11,623,378		11,623,378				
Community Corrections Programs	<u>3,546,819</u>		3,546,819				
	89,516,115						

<sup>a</sup> This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5, C.R.S.

**(C) Inspector General Subprogram**

Personal Services	3,635,506		3,535,149		100,357 <sup>a</sup>		
			(45.2 FTE)				
Operating Expenses	<del>347,230</del>		<del>264,043</del>		83,187 <sup>a</sup>		
	347,417		264,230				
Inspector General Grants	235,649					27,737 <sup>b</sup>	207,912(I)
	<u>4,218,385</u>					(1.0 FTE)	

4,218,572

<sup>a</sup> These amounts shall be from revenues earned from private prison out of state offender investigations.

<sup>b</sup> This amount shall be from federal funds appropriated to the Office of Homeland Security in the Governor - Lieutenant Governor - State Planning and Budgeting.

~~179,879,421~~  
180,361,831

**(2) INSTITUTIONS**

**(A) Utilities Subprogram**

Energy Management Program	300,792	300,792 (2.6 FTE)	
Utilities	<del>20,025,190</del> 20,351,058	<del>18,974,356</del> 19,300,224	1,050,834 <sup>a</sup>
	<del>20,325,982</del> 20,651,850		

<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(B) Maintenance Subprogram**

Personal Services	<del>17,930,205</del> 17,791,228 ( <del>299.5 FTE</del> ) (296.5 FTE)
Operating Expenses	<del>5,261,740</del>

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	5,422,995						
Purchase of Services	<u>1,467,820</u>						
	<del>24,659,765</del>		<del>24,659,765</del>				
	24,682,043		24,682,043				
<b>(C) Housing and Security Subprogram</b>							
Personal Services	<del>159,930,305<sup>a</sup></del>		<del>159,927,358</del>		2,947 <sup>b</sup>		
	157,754,418 <sup>a</sup>		157,751,471				
			(3,031.9 FTE)				
			(2,991.2 FTE)				
Operating Expenses	<del>1,807,249</del>		<del>1,807,249</del>				
	<u>1,788,901</u>		1,788,901				
	<del>161,737,554</del>						
	159,543,319						

<sup>a</sup> In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$486,664 General Fund appropriation contained in Sections 17-18-101 (1) (e) (II), 17-18-104 (1) (e), 17-18-102 (1) (e), 17-18-103 (1) (e) (II), 17-18-105 (1) (c), and 17-18-106 (1) (c), C.R.S., for these purposes.

<sup>b</sup> 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.

**(D) Food Service Subprogram**

Personal Services	<del>14,875,986</del>	<del>14,875,986</del>
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	14,792,936	14,792,936	
		<del>(254.6 FTE)</del>	
		(260.1 FTE)	
Operating Expenses	<del>15,347,897</del>	<del>15,267,897</del>	80,000(I) <sup>a</sup>
	15,197,380	15,117,380	
Purchase of Services	<u>1,228,011</u>	1,228,011	
	<del>31,451,894</del>		
	31,218,327		

<sup>a</sup> This amount is anticipated to be received from the U.S. Department of Agriculture.

**(E) Medical Services Subprogram**

Personal Services	<del>30,483,892</del>	<del>30,258,695</del>	225,197 <sup>a</sup>
	30,353,156	30,127,959	
		<del>(399.3 FTE)</del>	(3.0 FTE)
		(387.8 FTE)	
Operating Expenses	<del>2,581,364</del>	<del>2,581,364</del>	
	2,573,620	2,573,620	
Purchase of Pharmaceuticals	<del>11,930,318</del>	<del>11,930,318</del>	
	11,155,622	11,155,622	
Purchase of Medical Services from Other Medical Facilities	<del>19,708,805</del>	<del>19,708,805</del>	
	21,209,036	21,209,036	
Catastrophic Medical Expenses	<del>9,866,736</del>	<del>9,866,736</del>	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	14,149,732		14,149,732				
Service Contracts	2,389,886		2,389,886				
Indirect Cost Recoveries	<u>56,516</u>				56,516 <sup>a</sup>		
	<u>77,017,517</u>						
	81,887,568						

<sup>a</sup> These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S. For informational purposes, \$52,313 shall be for statewide indirect cost recoveries.

**(F) Laundry Subprogram**

Personal Services	2,238,193		
	<del>(36.1 FTE)</del>		
	(37.4 FTE)		
Operating Expenses	<del>2,099,960</del>		
	<u>2,090,596</u>		
	<del>4,338,153</del>	<u>4,338,153</u>	
	4,328,789	4,328,789	

**(G) Superintendents Subprogram**

Personal Services	<del>9,954,972</del>	
	9,922,279	
	<del>(152.9 FTE)</del>	
	(157.1 FTE)	
Operating Expenses	<del>3,312,490</del>	
	3,288,629	
Dress Out	675,433	
START-UP COSTS	<u>32,480</u>	
	<del>13,942,895</del>	<del>13,942,895</del>
	13,918,821	13,918,821

**(H) Youthful Offender System Subprogram**

Personal Services	9,941,970	
	<del>(162.7 FTE)</del>	
	(160.7 FTE)	
Operating Expenses	604,705	
Contract Services	28,820	
Purchase of Services	<u>624,589</u>	
	11,200,084	11,200,084

**(I) Case Management Subprogram**

Personal Services	<del>15,158,111</del>	
	15,040,021	
	<del>(212.2 FTE)</del>	
	(215.1 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<del>159,018</del> 157,650						
	<u>15,317,129</u>		<u>15,317,129</u>				
	15,197,671		15,197,671				
<b>(J) Mental Health Subprogram</b>							
Personal Services	<del>10,595,870</del> 10,465,573		<del>10,595,870</del> 10,465,573				
			(130.8 FTE)				
			(129.4 FTE)				
Operating Expenses	<del>259,477</del> 258,675		<del>259,477</del> 258,675				
Medical Contract Services	1,034,762		1,034,762				
Mental Health Grants	<u>64,799</u>					64,799 <sup>a</sup>	
	<u>11,954,908</u>						
	11,823,809						
<sup>a</sup> This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.							
<b>(K) Inmate Pay Subprogram</b>							
	<del>1,470,396</del>		<del>1,470,396</del>				

1,464,182 1,464,182

**(L) Legal Access Subprogram**

Personal Services	1,321,783	
	(21.5 FTE)	
Operating Expenses	299,602	
Contract Services	<u>70,905</u>	
	1,692,290	1,692,290

~~375,108,567~~

377,608,753

**(3) SUPPORT SERVICES**

**(A) Business Operations Subprogram**

Personal Services	5,999,470	5,577,541	413,990 <sup>a</sup>	7,939 <sup>b</sup>
		<del>(81.2 FTE)</del>	(10.6 FTE)	
		(91.6 FTE)		
Operating Expenses	<u>234,201</u>	234,201		
	6,233,671			

<sup>a</sup> Of this amount, \$331,896 shall be from sales revenues earned by Correctional Industries, \$45,259 shall be from sales revenues earned by the Canteen Operation, \$36,835 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, \$340,047 shall be for department-wide indirect cost recoveries, and \$37,108 shall be for statewide indirect cost recoveries.

<sup>b</sup> This amount shall be from federal grants transferred from the Education Subprogram in the Department of Corrections for statewide indirect cost recoveries.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Personnel Subprogram</b>							
Personal Services	1,241,634						
	<del>(17.0 FTE)</del>						
	(19.7 FTE)						
Operating Expenses	<u>86,931</u>						
	1,328,565		1,328,565				
<b>(C) Offender Services Subprogram</b>							
Personal Services	2,976,411						
	(44.1 FTE)						
Operating Expenses	<u>60,144</u>						
	3,036,555		3,036,555				
<b>(D) Communications Subprogram</b>							
Operating Expenses	<del>1,511,325</del>		<del>1,511,325</del>				
	1,514,685		1,514,685				
Multiuse Network Payments	3,063,333		2,970,876		92,457 <sup>a</sup>		
Dispatch Services	200,000		200,000				
Communication							
Services Payments	<u>1,773,504</u>		1,773,504				
	<del>6,548,162</del>						

6,551,522

<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(E) Transportation Subprogram**

Personal Services	1,912,572	1,912,572	
		(35.9 FTE)	
Operating Expenses	284,794	284,794	
Vehicle Lease Payments	<del>2,766,619</del>	<del>2,382,278</del>	384,341 <sup>a</sup>
	<u>2,806,899</u>	2,422,558	
	<del>4,963,985</del>		
	5,004,265		

<sup>a</sup> Of this amount, \$367,071 shall be from sales revenues earned by Correctional Industries, and \$17,270 shall be from sales revenues earned by the Canteen Operation.

**(F) Training Subprogram**

Personal Services	1,855,682		
	(25.0 FTE)		
Operating Expenses	<del>276,430</del>		
	<u>275,834</u>		
	<del>2,132,112</del>	2,132,112	
	2,131,516	2,131,516	

**(G) Information Systems Subprogram**

Operating Expenses	<del>1,598,682</del>	<del>1,598,682</del>	
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	1,600,176		1,600,176				
Purchase of Services from Computer Center	<del>5,738,360</del>		<del>5,738,360</del>				
	5,663,182		5,663,182				
Management and Administration of OIT	437,228		437,228				
COFRS Modernization	<u>545,055</u>		480,395		30,736 <sup>a</sup>	33,379 <sup>b</sup>	545(I)
	<u>8,319,325</u>						
	8,245,641						

<sup>a</sup> This amount shall be from Correctional Industries sales to non-state entities and from sales revenues earned by the Canteen Operation.

<sup>b</sup> This amount shall be from Correctional Industries sales to other state agencies.

**(H) Facility Services Subprogram**

Personal Services	956,936		
	<del>(9.4 FTE)</del>		
	(10.7 FTE)		
Operating Expenses	<u>83,096</u>		
	1,040,032		1,040,032
		<u>33,602,407</u>	

**(4) INMATE PROGRAMS**

**(A) Labor Subprogram**

Personal Services	5,286,167		
	(88.7 FTE)		
Operating Expenses	<del>85,764</del>		
	84,725		
	<u>5,371,931</u>	<del>5,371,931</del>	
	5,370,892	5,370,892	

**(B) Education Subprogram**

Personal Services	<del>11,434,266</del>	<del>10,520,005</del>	914,261 <sup>a</sup>	
	11,367,356	10,453,095		
		<del>(172.4 FTE)</del>		
		(186.3 FTE)		
Operating Expenses	<del>2,444,298</del>		<del>1,833,283<sup>a</sup></del>	611,015 <sup>b</sup>
	2,441,490		1,830,475 <sup>a</sup>	
Contract Services	73,276	73,276		
Education Grants	113,894		10,000 <sup>c</sup>	76,244 <sup>d</sup> (2.0 FTE)
Indirect Cost Recoveries	<u>5,476</u>			5,476(I)
	<del>14,071,210</del>			
	14,001,492			

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

<sup>a</sup> Of these amounts, \$1,425,729 shall be from sales revenues earned by vocational programs, and ~~\$1,321,815~~ \$1,319,007 shall be from sales revenues earned by the Canteen Operation.

<sup>b</sup> This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

<sup>c</sup> This amount shall be from gifts, grants, and donations.

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

**(C) Recreation Subprogram**

Personal Services	6,394,753	6,394,753			
		(115.8 FTE)			
		(116.7 FTE)			
Operating Expenses	<del>69,276</del>			<del>69,276<sup>a</sup></del>	
	68,755			68,755 <sup>a</sup>	
	<u>6,464,029</u>				
	6,463,508				

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

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

Personal Services	4,986,150	4,986,150			
		(64.8 FTE)			

		(85.4 FTE)		
Operating Expenses	110,932	110,932		
Drug Offender Surcharge Program	995,127		995,127 <sup>a</sup>	
Contract Services	<del>2,189,042</del>	<del>1,939,042</del>	250,000 <sup>a</sup>	
	2,222,132	1,972,132		
Treatment Grants	<u>126,682</u>			126,682 <sup>b</sup>
	<del>8,407,933</del>			
	8,441,023			

<sup>a</sup> These amounts shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4) (a), C.R.S.

<sup>b</sup> 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	2,739,343	2,710,964	28,379 <sup>a</sup>	
		(39.8 FTE)	(1.0 FTE)	
Operating Expenses	84,776	84,276	500 <sup>a</sup>	
Polygraph Testing	99,569	99,569		
Sex Offender Treatment Grants	<u>65,597</u>			65,597(I)
	2,989,285			

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

**(F) Volunteers Subprogram**

Personal Services	555,345			
	(7.4 FTE)			

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	(8.0 FTE) <u>17,912</u> 573,257				573,257 <sup>a</sup>		

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

37,877,645  
37,839,457

**(5) COMMUNITY SERVICES**

**(A) Parole Subprogram**

Personal Services	<del>9,645,476</del> 9,811,825		<del>9,645,476</del> 9,811,825				
			(147.5 FTE)				
			(154.0 FTE)				
Operating Expenses	<del>1,057,669</del> 1,080,877		<del>1,057,669</del> 1,080,877				
Administrative							
Law Judge Services	4,604		4,604				
Contract Services	<del>3,462,652</del> 3,489,563		<del>1,680,552</del> 1,707,463			1,782,100 <sup>a</sup>	

Wrap-Around Services		
Program	1,207,225	1,207,225
START-UP COSTS	<u>25,652</u>	25,652
	15,377,626	
	15,619,746	

<sup>a</sup> Of this amount \$1,757,100 shall be transferred from appropriations made to the Judicial Department, Probation and Related Services, Offender Treatment and Services, pursuant to Section 18-19-103 (3.5) (a), C.R.S. (H.B. 10-1352), and \$25,000 shall be transferred from appropriations made to the Judicial Department for day reporting services.

**(B) Parole Intensive Supervision Subprogram**

Personal Services	<del>4,454,126</del>	
	4,544,186	
	<del>(67.4 FTE)</del>	
	(77.7 FTE)	
Operating Expenses	<del>438,516</del>	
	451,495	
Contract Services	<del>1,436,592</del>	
	1,486,319	
Non-residential Services	<del>1,070,937</del>	
	1,109,270	
Home Detention	69,383	
START-UP COSTS	<u>15,391</u>	
	7,469,554	7,469,554
	7,676,044	7,676,044

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Community Intensive Supervision Subprogram</b>							
Personal Services	3,190,868						
	<del>(45.6 FTE)</del>						
	(47.6 FTE)						
Operating Expenses	517,792						
Contract Services	3,174,885						
	<u>6,883,545</u>		6,883,545				
<b>(D) Community Supervision Subprogram</b>							
(1) Community Supervision							
Personal Services	2,804,381		2,804,381				
			<del>(35.5 FTE)</del>				
			(43.3 FTE)				
Operating Expenses	139,269		139,269				
Community Mental Health Services	<del>596,897</del>		<del>416,897</del>			180,000 <sup>a</sup>	
	613,657		433,657				
Psychotropic Medication	131,400		131,400				
Contract Services for High Risk Offenders	243,162		243,162				

Contract Services for			
Fugitive Returns	<u>74,524</u>	42,049	32,475 <sup>b</sup>
	<del>3,989,633</del>		
	4,006,393		

<sup>a</sup> This amount shall be from General Fund appropriations to the Department of Public Safety for Division of Criminal Justice, Community Corrections, Community Corrections Placement.

<sup>b</sup> This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(2) Youthful Offender System Aftercare

Personal Services	636,789	
	(8.0 FTE)	
Operating Expenses	141,067	
Contract Services	<u>1,062,396</u>	
	1,840,252	1,840,252

**(E) Community Re-entry Subprogram**

Personal Services	1,974,663	1,974,663	
		(35.6 FTE)	
Operating Expenses	123,202	123,202	
Offender			
Emergency Assistance	96,768	96,768	
Contract Services	190,000	190,000	
Offender			
Re-employment Center	374,000	364,000	10,000 <sup>a</sup>
Community Reintegration			
Grants	48,779		9,681 <sup>b</sup> 39,098(I)

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS		
\$	\$	\$	\$	\$	\$	\$	
<u>2,807,412</u>							(1.0 FTE)

<sup>a</sup> This amount shall be from gifts, grants, and donations.

<sup>b</sup> This amount shall be from funds appropriated to the Division of Housing in the Department of Local Affairs.

~~38,368,022~~  
38,833,392

**(6) PAROLE BOARD**

Personal Services	1,197,526		
	<del>(12.5 FTE)</del>		
	(13.5 FTE)		
Operating Expenses	104,890		
Contract Services	<u>288,437</u>		
	1,590,853	1,590,853	

**(7) CORRECTIONAL INDUSTRIES**

Personal Services	10,160,810	2,989,807 <sup>a</sup>	7,171,003 <sup>b</sup>
		<del>(39.2 FTE)</del>	<del>(102.9 FTE)</del>
		(43.2 FTE)	(111.8 FTE)

Operating Expenses	5,928,190		1,817,327 <sup>a</sup>	4,110,863 <sup>b</sup>	
Raw Materials	35,823,826		8,441,080 <sup>a</sup>	27,382,746 <sup>b</sup>	
Inmate Pay	1,649,702		468,453 <sup>a</sup>	1,181,249 <sup>b</sup>	
Capital Outlay	1,406,200		337,094 <sup>a</sup>	1,069,106 <sup>b</sup>	
Correctional Industries Grants	503,050				503,050(I)
Indirect Cost Assessment	<u>335,362</u>		51,828 <sup>a</sup>	283,534 <sup>b</sup>	
		55,807,140			

<sup>a</sup> Of these amounts, \$13,955,589 is estimated to be from sales to non-state entities, and \$150,000 is estimated to be from the Land Improvement Fund.

<sup>b</sup> Of these amounts, \$35,405,132 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. For informational purposes, \$37,108 shall be for statewide indirect cost recoveries.

**(8) CANTEEN OPERATION**

Personal Services	1,770,093				
	<del>(26.9 FTE)</del>				
	(28.0 FTE)				
Operating Expenses	12,851,987				
Inmate Pay	40,386				
Indirect Cost Assessment	<u>49,451</u>				
		14,711,917		14,711,917(I) <sup>a</sup>	

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation and are shown for informational purposes because they are continuously appropriated to the division by Section 17-24-126 (1), C.R.S. For informational purposes, \$4,203 shall be for statewide indirect cost recoveries.



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART II (CORRECTIONS)</b>	<del>\$736,945,972</del>	<del>\$650,697,073</del>		<del>\$40,835,214<sup>a</sup></del>	\$44,399,357	\$1,014,328 <sup>b</sup>
	<u>\$740,325,110</u>	<u>\$654,047,271</u>		<u>\$40,864,154<sup>a</sup></u>		

<sup>a</sup> Of this amount, \$14,711,917 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

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

- 1 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.
- 2 Department of Corrections, Management, Executive Director's Office Subprogram, External Study of Sex Offender Treatment and Management Program -- The Department is requested to engage external experts to conduct a study of the efficacy and cost-effectiveness of the Sex Offender Treatment and Management Program, as implemented by the Department of Corrections, with recommendations for improvement, if warranted, based on consideration of the relevant literature and on consideration of alternative treatment and management models including treatment in the community. The Department

is requested to provide the report to the Joint Budget Committee by February 1, 2013. The Department is encouraged to seek alternative funding sources for this study.

- 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that the Department of Corrections be 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.
- 4 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 housing state inmates be used exclusively for the purpose of per diem payments. It is 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. It is the intent of the General Assembly that 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.

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

Approved: February 19, 2013