

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



HOUSE BILL 26-1151

BY REPRESENTATIVE(S) Sirota, Brown, Taggart, Camacho, Duran;
also SENATOR(S) Bridges, Amabile, Kirkmeyer.

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, 2025.** In Session Laws of Colorado
2025, section 2 of chapter 476, (SB 25-206), **amend** Part II as follows:

Section 2. **Appropriation.**

Capital letters or bold & italic numbers indicate new material added to existing law; dashes through words or numbers indicate deletions from existing law and such material is not part of the act.

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 | 5,119,487 | | 4,875,682 (42.0 FTE) | | | 243,805 ^a (4.0 FTE) | |
| Restorative Justice Program with Victim-Offender Dialogues in Department Facilities | 75,000 | | 75,000 (1.2 FTE) | | | | |
| Health, Life, and Dental | 86,488,753 88,748,979 | | 85,276,960 87,502,118 | | 1,211,793 ^b 1,246,861 ^b | | |
| Short-term Disability | 305,745 | | 301,791 | | 3,954 ^b | | |
| Paid Family and Medical Leave Insurance | 2,022,137 | | 1,996,453 | | 25,684 ^b | | |
| Unfunded Liability Amortization Equalization | | | | | | | |
| Disbursement Payments | 44,373,237 | | 43,808,406 | | 564,831 ^b | | |
| Salary Survey | 12,444,682 | | 12,289,437 | | 155,245 ^b | | |
| Step Pay | 2,965,421 | | 2,940,413 | | 25,008 ^b | | |
| PERA Direct Distribution | 9,667,386 | | 9,546,194 | | 121,192 ^b | | |
| Overtime | 33,313,135 | | 33,313,135 | | | | |
| Incentives and Bonuses | 5,541,726 | | 5,541,726 | | | | |
| Shift Differential | 22,273,865 | | 22,243,777 | | 30,088 ^b | | |
| Workers' Compensation | 7,995,368 | | 7,813,873 | | 181,495 ^b | | |
| Operating Expenses | 411,709 | | 321,709 | | | 5,000 ^a | 85,000(I) ^c |
| Legal Services | 3,735,644 ^d | | 3,651,444 | | 84,200 ^b | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Payment to Risk Management and Property Funds | 11,668,124 | | 11,403,258 | | 264,866 ^b | | |
| Leased Space | 6,805,610 | | 6,621,708 | | 183,902 ^b | | |
| Annual Depreciation-Lease Equivalent Payments | 659,571 | | 659,571 | | | | |
| Planning and Analysis Contracts | 82,410 | | 82,410 | | | | |
| Payments to District Attorneys | 681,102 | | 681,102 | | | | |
| Payments to Coroners | 32,175 | | 32,175 | | | | |
| Digital Trunk Radio Payments | 2,535,420 | | 2,535,420 | | | | |
| ADDITIONAL PRISON CAPACITY - PERSONAL SERVICES | 1,367,765 | | 1,367,765 | | | | |
| ADDITIONAL PRISON CAPACITY - OPERATING EXPENSES | 502,859 | | 502,859 | | | | |
| ADDITIONAL PRISON CAPACITY - FACILITY START-UP | 288,742 | | 288,742 | | | | |
| ADDITIONAL PRISON CAPACITY - PERSONNEL START-UP | 201,055 | | 201,055 | | | | |
| | <u>259,197,707</u> | | | | | | |
| | 263,818,354 | | | | | | |

^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 ~~\$2,149,751~~ \$2,176,543 is from sales revenues earned by Correctional Industries, an estimated ~~\$685,199~~ \$693,475 is from sales revenues earned by the Canteen Operation, and \$17,308 shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.

APPROPRIATION FROM

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

^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

^d Of this amount, \$3,714,898 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 | 1,139,368 | | 1,139,368 | | | | |
| | | | (12.7 FTE) | | | | |
| Operating Expenses | <u>183,443</u> | | 153,976 | | 29,467 ^a | | |
| | 1,322,811 | | | | | | |

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

(2) Payments to House State Prisoners⁶

| | | | | | | | |
|--|-----------------------|--|-----------------------|--|------------------------|--|--|
| Payments to local jails at a rate of \$77.16 per inmate per day | 7,406,975 | | 7,406,975 | | | | |
| | 10,738,785 | | 10,738,785 | | | | |
| Payments to in-state private prisons at a rate of \$66.52 per inmate per day | 71,722,529 | | 68,829,143 | | 2,893,386 ^a | | |
| | 74,501,003 | | 71,607,617 | | | | |
| Inmate Education and Benefit Programs at In-state Private Prisons | <u>541,566</u> | | 541,566 | | | | |
| | 79,671,070 | | | | | | |
| | 85,781,354 | | | | | | |

^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.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (C) Inspector General Subprogram | | | | | | | |
| Personal Services | 5,338,153 | | 5,231,920 | | 106,233 ^a | | |
| | | | (50.8 FTE) | | | | |
| Operating Expenses | 473,922 | | 390,735 | | 83,187 ^a | | |
| Inspector General Grants | <u>207,912</u> | | | | | | 207,912(I) |
| | 6,019,987 | | | | | | |

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

346,211,575

356,942,506

(2) INSTITUTIONS

(A) Utilities Subprogram

| | | | | | | | |
|--|------------------|--|------------|--|------------------------|--|--|
| Personal Services | 396,312 | | 396,312 | | | | |
| | | | (3.0 FTE) | | | | |
| Core Utilities ⁷ | 21,490,472 | | 20,000,000 | | 1,490,472 ^a | | |
| Energy Conservation and Operating Expenses ⁷ | <u>4,227,975</u> | | 4,227,975 | | | | |
| | 26,114,759 | | | | | | |

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

(B) Maintenance Subprogram

| | | | | | | | |
|------------------------|------------|--|-------------|--|------------------------|--|--|
| Personal Services | 25,274,817 | | 25,274,817 | | | | |
| | | | (293.2 FTE) | | | | |
| | | | (293.5 FTE) | | | | |
| Operating Expenses | 11,138,111 | | 11,138,111 | | | | |
| Broadband Installation | 4,482,661 | | | | 4,482,661 ^a | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|--------------------|-------|--------------------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Maintenance Pueblo Campus | 3,023,427 | | 3,023,427 | | | | |
| | <u>43,919,016</u> | | | | | | |
| <p>^a This amount shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.</p> | | | | | | | |
| (C) Housing and Security Subprogram | | | | | | | |
| Personal Services | 211,487,305 | | 211,487,305 | | | | |
| | | | (3,038.8 FTE) | | | | |
| | | | (3,050.7 FTE) | | | | |
| Operating Expenses | 2,128,842 | | 2,128,842 | | | | |
| | <u>213,616,147</u> | | | | | | |
| (D) Food Service Subprogram | | | | | | | |
| Personal Services | 22,409,896 | | 22,409,896 | | | | |
| | | | (318.8 FTE) | | | | |
| | | | (319.1 FTE) | | | | |
| Operating Expenses | 21,703,298 | | 21,703,298 | | | | |
| | 22,323,769 | | 22,323,769 | | | | |
| Food Service Pueblo Campus | 3,210,975 | | 3,210,975 | | | | |
| | <u>47,324,169</u> | | | | | | |
| | 47,944,640 | | | | | | |
| (E) Medical Services Subprogram⁸ | | | | | | | |
| Personal Services | 49,380,661 | | 49,058,572 | | 322,089 ^a | | |
| | | | (409.2 FTE) | | (3.0 FTE) | | |
| Operating Expenses | 2,650,854 | | 2,650,854 | | | | |
| Purchase of Pharmaceuticals | 17,897,763 | | 17,897,763 | | | | |
| | 21,373,778 | | 21,373,778 | | | | |
| Hepatitis C Treatment Costs | 10,992,267 | | 10,992,267 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---------------------------|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| External Medical Services | 65,374,875 | | 65,374,875 | | | | |
| | 74,416,498 | | 74,416,498 | | | | |
| Transgender Healthcare | 5,317,500 | | 5,317,500 | | | | |
| | 1,636,400 | | 1,636,400 | | | | |
| Service Contracts | 2,745,978 | | 2,745,978 | | | | |
| | 12,515,757 | | 12,515,757 | | | | |
| Indirect Cost Assessment | 772 | | | | | 772 ^a | |
| | <u>154,360,670</u> | | | | | | |
| | 172,966,987 | | | | | | |

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

(F) Laundry Subprogram

| | | | | | | | |
|--------------------|------------------|--|-----------|------------|--|--|--|
| Personal Services | 3,078,555 | | 3,078,555 | | | | |
| | | | | (38.4 FTE) | | | |
| Operating Expenses | <u>2,442,923</u> | | 2,442,923 | | | | |
| | 5,521,478 | | | | | | |

(G) Superintendents Subprogram

| | | | | | | | |
|------------------------|-----------------------|--|----------------------|-------------|--|--|--|
| Personal Services | 14,148,833 | | 14,148,833 | | | | |
| | | | | (168.9 FTE) | | | |
| Operating Expenses | 6,054,207 | | 6,054,207 | | | | |
| Inmate Telephone Calls | 1,434,634 | | 1,434,634 | | | | |
| | 1,467,149 | | 1,467,149 | | | | |
| Dress Out | 1,006,280 | | 1,006,280 | | | | |
| | 606,280 | | 606,280 | | | | |
| Start-up costs | <u>2,050</u> | | 2,050 | | | | |
| | 22,646,004 | | | | | | |
| | 22,278,519 | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (H) Youthful Offender System Subprogram | | | | | | | |
| Personal Services | 13,278,618 | | 13,278,618 | | | | |
| | | | | (162.7 FTE) | | | |
| Operating Expenses | 607,455 | | 607,455 | | | | |
| Contract Services | 28,820 | | 28,820 | | | | |
| Maintenance and Food Service | 1,330,967 | | 1,330,967 | | | | |
| | <u>15,245,860</u> | | | | | | |
| (I) Case Management Subprogram | | | | | | | |
| Personal Services | 20,526,974 | | 20,526,974 | | | | |
| | | | | (244.7 FTE) | | | |
| | | | | (246.5 FTE) | | | |
| Operating Expenses | 178,791 | | 178,791 | | | | |
| Offender ID Program | 367,884 | | 367,884 | | | | |
| | <u>21,073,649</u> | | | | | | |
| (J) Mental Health Subprogram | | | | | | | |
| Personal Services | 14,816,164 | | 14,816,164 | | | | |
| | | | | (168.0 FTE) | | | |
| Operating Expenses | 331,766 | | 331,766 | | | | |
| Medical Contract Services | 6,530,649 | | 6,530,649 | | | | |
| | 6,777,166 | | 6,777,166 | | | | |
| | <u>21,678,579</u> | | | | | | |
| | 21,925,096 | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|------------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (K) Inmate Pay Subprogram | 5,099,947 | | 5,099,947 | | | | |
| (L) Legal Access Subprogram | | | | | | | |
| Personal Services | 1,964,751 | | 1,964,751 | | | | |
| | | | (27.4 FTE) | | | | |
| Operating Expenses | 803,777 | | 803,777 | | | | |
| Contract Services | <u>70,905</u> | | 70,905 | | | | |
| | 2,839,433 | | | | | | |
| | | 579,439,711 | | | | | |
| | | 598,545,531 | | | | | |
| (3) SUPPORT SERVICES | | | | | | | |
| (A) Business Operations Subprogram | | | | | | | |
| Personal Services | 7,682,295 | | 6,716,550 | | 56,609 ^a | 909,136 ^b | |
| | | | (90.8 FTE) | | | (13.8 FTE) | |
| Operating Expenses | 231,951 | | 231,951 | | | | |
| Business Operations Grants | 2,500,000 | | | | | | 2,500,000(I) |
| Indirect Cost Assessment | <u>415,746</u> | | | | | | 415,746(I) |
| | 10,829,992 | | | | | | |

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

^b Of this amount, \$710,061 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 \$199,075 shall be from statewide indirect cost recoveries.

(B) Personnel Subprogram

| | | | | | | | |
|-------------------|-----------|--|------------|--|--|--|--|
| Personal Services | 2,450,773 | | 2,450,773 | | | | |
| | | | (32.3 FTE) | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------------|-------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Operating Expenses | 438,461 | | 438,461 | | | | |
| | <u>2,889,234</u> | | | | | | |
| (C) Offender Services Subprogram | | | | | | | |
| Personal Services | 3,774,639 | | 3,774,639 | | | | |
| | | | (44.1 FTE) | | | | |
| Operating Expenses | 239,367 | | 239,367 | | | | |
| | <u>4,014,006</u> | | | | | | |
| (D) Communications Subprogram | | | | | | | |
| Operating Expenses | 1,688,024 | | 1,688,024 | | | | |
| Dispatch Services | 328,510 | | 328,510 | | | | |
| | <u>2,016,534</u> | | | | | | |
| (E) Transportation Subprogram | | | | | | | |
| Personal Services | 2,682,955 | | 2,682,955 | | | | |
| | | | (41.0 FTE) | | | | |
| Operating Expenses | 483,538 | | 483,538 | | | | |
| Vehicle Lease Payments | 4,568,540 | | 3,897,297 | | 671,243* | | |
| | <u>4,306,893</u> | | 3,659,055 | | 647,838 ^a | | |
| | 7,735,033 | | | | | | |
| | 7,473,386 | | | | | | |
| ^a Of this amount, an estimated \$567,168 \$554,015 is from sales revenues earned by Correctional Industries and an estimated \$104,075 \$93,823 is from sales revenues earned by the Canteen Operation. | | | | | | | |
| (F) Training Subprogram | | | | | | | |
| Personal Services | 2,756,826 | | 2,756,826 | | | | |
| | | | (33.0 FTE) | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|-----------------------|-----------------------|-----------------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Operating Expenses | <u>2,841,284</u> | | 2,841,284 | | | | |
| | 5,598,110 | | | | | | |
| (G) Information Systems Subprogram | | | | | | | |
| Operating Expenses | 1,403,409 | | 1,403,409 | | | | |
| Payments to OIT | 35,065,379 | | 34,918,724 | | 146,655 ^a | | |
| | 34,535,208 | | 34,400,164 | | 135,044 ^a | | |
| CORE Operations | <u>72,316</u> | | 65,447 | | 3,499 ^a | 3,370 ^b | |
| | 36,541,104 | | | | | | |
| | 36,010,933 | | | | | | |
| | | 71,193,704 | | | | | |
| | | 70,401,886 | | | | | |

^a Of these amounts, an estimated ~~\$115,775~~ \$106,904 is from Correctional Industries sales to non-state entities and an estimated ~~\$34,379~~ \$31,639 is from sales revenues earned by the Canteen Operation.

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

(H) Facility Services Subprogram

| | | |
|--------------------|--------------|------------|
| Personal Services | 1,474,278 | 1,474,278 |
| | | (16.0 FTE) |
| Operating Expenses | 94,413 | 94,413 |
| Start-up costs | <u>1,000</u> | 1,000 |
| | 1,569,691 | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---------------------------------|--------------------|-------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (4) INMATE PROGRAMS | | | | | | | |
| (A) Labor Subprogram | | | | | | | |
| Personal Services | 6,052,312 | | 6,052,312 | | | | |
| | | | (75.4 FTE) | | | | |
| Operating Expenses | <u>88,017</u> | | 88,017 | | | | |
| | 6,140,329 | | | | | | |
| (B) Education Subprogram | | | | | | | |
| Personal Services | 16,530,768 | | 16,530,768 | | | | |
| | | | (193.5 FTE) | | | | |
| | | | (194.3 FTE) | | | | |
| Operating Expenses | 4,396,924 | | 2,850,944 | | 1,257,065 ^a | 288,915 ^b | |
| Contract Services | 1,221,428 | | 1,221,428 | | | | |
| Education Grants | 80,060 | | | | 10,000 ^c | 42,410 ^d | 27,650(I) |
| | <u>80,060</u> | | | | | | |
| | 22,229,180 | | | | | | |

^a Of this amount, an estimated \$726,707 is from sales revenues earned by the Canteen Operation and an estimated \$530,358 is 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.

(C) Recreation Subprogram

| | | | | | | | |
|--------------------|---------------|--|-------------|--|---------------------|--|--|
| Personal Services | 8,732,328 | | 8,732,328 | | | | |
| | | | (119.5 FTE) | | | | |
| Operating Expenses | <u>77,552</u> | | | | 77,552 ^a | | |
| | 8,809,880 | | | | | | |

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (D) Drug and Alcohol Treatment Subprogram | | | | | | | |
| Personal Services | 6,871,911 | | 6,871,911 | | | | |
| | | | (87.4 FTE) | | | | |
| Operating Expenses | 117,884 | | 117,884 | | | | |
| Contract Services | 2,312,251 | | 2,312,251 | | | | |
| Treatment Grants | <u>126,682</u> | | | | | 126,682 ^a | |
| | 9,428,728 | | | | | | |
| ^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 | 3,860,164 | | 3,828,930 | | 31,234 ^a | | |
| | | | (55.8 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) |
| | 4,260,537 | | | | | | |
| ^a 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 | 546,043 | | 546,043 | | | | |
| | | | (8.0 FTE) | | | | |
| Operating Expenses | <u>17,912</u> | | 17,912 | | | | |
| | 563,955 | | | | | | |
| | | 51,432,609 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (5) COMMUNITY SERVICES | | | | | | | |
| (A) Parole Subprogram | | | | | | | |
| Personal Services | 24,154,269 | | 24,154,269 | | | | |
| | | | (326.5 FTE) | | | | |
| Operating Expenses | 2,875,425 | | 2,875,425 | | | | |
| Parolee Supervision and Support Services | 8,911,261 | | 4,847,969 | | | 4,063,292 ^a | |
| Wrap-Around Services Program | 1,822,869 | | 1,822,869 | | | | |
| Insurance Payments | 25,000 | | 25,000 | | | | |
| Grants to Community-based Organizations for Parolee Support | 7,176,734 | | 7,176,734 | | | | |
| Community-based Organizations Housing Support | 500,000 | | 500,000 | | | | |
| Parolee Housing Support | 500,000 | | 500,000 | | | | |
| | <u>45,965,558</u> | | | | | | |

^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.

(B) Community Supervision Subprogram

| | | | | | | | |
|----------------------------------|-----------|--|------------|--|--|--|--|
| (1) Community Supervision | | | | | | | |
| Personal Services | 4,979,435 | | 4,979,435 | | | | |
| | | | (48.0 FTE) | | | | |
| Operating Expenses | 505,042 | | 505,042 | | | | |
| Psychotropic Medication | 31,400 | | 31,400 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|--------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Community Supervision Support Services | 2,394,092 | | 2,353,744 | | | 40,348 ^a | |
| | 7,909,969 | | | | | | |
| | | | | | | | |
| ^a This amount shall be transferred from the Department of Public Safety, Division of Criminal Justice, Offender Treatment and Services. | | | | | | | |
| | | | | | | | |
| (2) Youthful Offender System Aftercare | | | | | | | |
| Personal Services | 643,692 | | | | | | |
| | (8.0 FTE) | | | | | | |
| Operating Expenses | 141,067 | | | | | | |
| Contract Services | 897,584 | | | | | | |
| | 1,682,343 | | 1,682,343 | | | | |
| | | | | | | | |
| (C) Community Re-entry Subprogram | | | | | | | |
| Personal Services | 3,046,885 | | 3,046,885 | | | | |
| | | | (42.6 FTE) | | | | |
| Operating Expenses | 146,702 | | 146,702 | | | | |
| Offender Emergency Assistance | 96,768 | | 96,768 | | | | |
| Contract Services | 190,000 | | 190,000 | | | | |
| Offender Re-employment Center | 100,000 | | 100,000 | | | | |
| Community Reintegration Grants | 39,098 | | | | | | 39,098(I) |
| | 3,619,453 | | | | | | (1.0 FTE) |
| | | 59,177,323 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|------------------------------------|-----------------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (6) PAROLE BOARD | | | | | | | |
| Personal Services | 2,101,133 | | 2,101,133 | | | | |
| | | | (20.5 FTE) | | | | |
| Operating Expenses | 107,890 | | 107,890 | | | | |
| Contract Services | 242,437 | | 242,437 | | | | |
| Administrative and IT Support | 187,236 | | 187,236 | | | | |
| | <u> </u> | 2,638,696 | (2.0 FTE) | | | | |
| (7) CORRECTIONAL INDUSTRIES | | | | | | | |
| Personal Services | 12,879,733 | | | | 5,053,878 ^a | 7,825,855 ^b | |
| | 8,209,428 | | | | 3,221,297 ^a | 4,988,131 ^b | |
| | | | | | (4.1 FTE) | (102.9 FTE) | |
| Operating Expenses | 5,846,798 | | | | 1,546,956 ^a | 4,299,842 ^b | |
| | 7,196,335 | | | | 1,904,019 ^a | 5,292,316 ^b | |
| Raw Materials | 30,547,207 | | | | 6,055,860 ^a | 24,491,347 ^b | |
| | 16,953,458 | | | | 3,360,954 ^a | 13,592,504 ^b | |
| Inmate Pay | 2,750,000 | | | | 1,114,590 ^a | 1,635,410 ^b | |
| | 3,766,231 | | | | 1,526,474 ^a | 2,239,757 ^b | |
| Capital Outlay | 1,219,310 | | | | 309,259 ^a | 910,051 ^b | |
| Indirect Cost Assessment | <u>388,282</u> | | | | 109,224 ^a | 279,058 ^b | |
| | | 53,631,330 | | | | | |
| | | 37,733,044 | | | | | |

^a Of these amounts, an estimated ~~\$14,039,767~~ \$10,281,227 is from sales revenues earned by Correctional Industries 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 ~~\$25,015,845~~ \$12,876,099 is from sales to other state agencies and an estimated \$14,425,718 is from the Department of Revenue for the purchase of license plates.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----------------------------------|--------------------|------------|-----------------|---------------------------|----------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (8) CANTEEN OPERATION | | | | | | | |
| Personal Services | 2,761,622 | | | | | | |
| | (33.0 FTE) | | | | | | |
| Operating Expenses | 18,930,041 | | | | | | |
| Inmate Pay | 73,626 | | | | | | |
| Indirect Cost Assessment | <u>104,619</u> | | | | | | |
| | | 21,869,908 | | | 21,869,908(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) | | \$1,185,594,856 | \$1,086,514,775 | | \$50,574,557 ^a | \$45,164,521 | \$3,341,003 ^b |
| | | <u>\$1,198,741,503</u> | <u>\$1,115,559,656</u> | | <u>\$46,816,069^a</u> | <u>\$33,024,775</u> | |

^a Of this amount, ~~\$23,500,633~~ \$23,495,917 contains an (I) notation.

^b This amount contains an (I) notation.

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

- 6 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer up to 1.0 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.
- 7 Department of Corrections, Institutions, Utilities Subprogram, Core Utilities; Energy Conservation and Operating Expenses -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer money from the Energy Conservation and Operating Expenses line item to the Core Utilities line item.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 8 | Department of Corrections, Institutions, Medical Services Subprogram-- In addition to the transfer authority provided in section 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 pharmaceuticals, Hepatitis C treatment costs, and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services for inmates. | | | | | |

APPROPRIATION FROM

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

SECTION 2. Appropriation to the department of corrections for the fiscal year beginning July 1, 2024. In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part II (1)(A), (1)(B)(2), and the affected totals as Part II (1)(A), (1)(B)(2), and the affected totals are amended by section 1 of chapter 452, (SB 25-089), and as Part II (1)(A) and the affected totals are amended by section 6 of chapter 476, (SB 25-206), Session Laws of Colorado 2025, as follows:

Section 2. **Appropriation.**

**PART II
DEPARTMENT OF CORRECTIONS**

(1) MANAGEMENT

(A) Executive Director's Office Subprogram

| | | | | | | |
|--|-------------------------------------|--|-------------------------------------|------------------------|-----------------------------------|--|
| Personal Services | 4,794,793 | | 4,550,988 (41.9 FTE) | | 243,805 ^a (4.0 FTE) | |
| Restorative Justice Program with Victim-Offender Dialogues in Department Facilities | 75,000 | | 75,000 (1.2 FTE) | | | |
| Health, Life, and Dental | 81,140,223 | | 79,867,805 | 1,272,418 ^b | | |
| Short-term Disability | 553,570 | | 544,141 | 9,429 ^b | | |
| Paid Family and Medical Leave Insurance | 1,945,054 | | 1,916,767 | 28,287 ^b | | |
| Unfunded Liability Amortization Equalization Disbursement Payments | 43,203,931 47,288,686 | | 42,575,335 46,660,090 | 628,596 ^b | | |
| Salary Survey ⁶ | 24,791,715 | | 24,428,432 | 363,283 ^b | | |
| Step Pay | 16,431,610 | | 16,275,915 | 155,695 ^b | | |
| PERA Direct Distribution | 8,837,393 | | 8,695,905 | 141,488 ^b | | |
| Overtime | 35,340,753 | | 35,340,753 | | | |
| Incentives and Bonuses ⁷ | 14,334,002 | | 14,334,002 | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|------------------------|-------|--------------------|---------------------------|----------------------|-------------------------|------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Shift Differential | 17,982,314 | | 17,949,518 | | 32,796 ^b | | |
| | 21,272,967 | | 21,240,171 | | | | |
| Temporary Employees Related to Authorized Leave | 2,025,459 | | 2,025,459 | | | | |
| Workers' Compensation | 7,584,883 | | 7,412,706 | | 172,177 ^b | | |
| Operating Expenses | 416,761 | | 326,761 | | | 5,000 ^a | 85,000(I) ^c |
| Legal Services | 3,893,252 ^d | | 3,802,219 | | 91,033 ^b | | |
| Payment to Risk Management and Property Funds | 9,318,427 | | 9,106,899 | | 211,528 ^b | | |
| Leased Space | 6,516,921 | | 6,339,596 | | 177,325 ^b | | |
| Annual Depreciation-Lease Equivalent Payments | 659,571 | | 659,571 | | | | |
| Planning and Analysis Contracts | 82,410 | | 82,410 | | | | |
| Payments to District Attorneys | 681,102 | | 681,102 | | | | |
| Payments to Coroners | 32,175 | | 32,175 | | | | |
| Digital Trunk Radio Payments | 2,638,440 | | 2,638,440 | | | | |
| | <u>283,279,759</u> | | | | | | |
| | 290,655,167 | | | | | | |

^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 \$2,540,656 shall be from sales revenues earned by Correctional Industries and an estimated \$743,399 shall be from sales revenues earned by the Canteen Operation.

^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

^d Of this amount, \$3,872,506 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.

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|---------------------------------|------------------------|---------------------------|------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (B) External Capacity Subprogram | | | | | | |
| (2) Payments to House State Prisoners ⁸ | | | | | | |
| Payments to local jails at a rate of \$77.16 per inmate per day | 7,402,280 8,677,858 | 7,402,280 8,677,858 | | | | |
| Payments to in-state private prisons at a rate of \$66.52 per inmate per day ⁹ | 70,298,104 | 67,404,718 | | 2,893,386 ^a | | |
| Inmate Education and Benefit Programs at In-state Private Prisons | 541,566 | 541,566 | | | | |
| | <u>78,241,950</u> 79,517,528 | | | | | |

^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.

| | | | | | | |
|---|--|--|--|---------------------------------|---------------------|--------------------------------|
| TOTALS PART II (CORRECTIONS) | \$1,168,428,422 <u>\$1,177,079,408</u> | \$1,074,127,456 <u>\$1,082,778,442</u> | | <u>\$45,982,256^a</u> | <u>\$45,071,575</u> | <u>\$3,247,135^b</u> |
|---|--|--|--|---------------------------------|---------------------|--------------------------------|

^a Of this amount, \$21,755,184 contains an (I) notation.

^b This amount contains an (I) notation.

SECTION 3. Safety clause. The general assembly finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, or safety or for appropriations for the support and maintenance of the departments of the state and state institutions.

Julie McCluskie
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

James Rashad Coleman, Sr.
PRESIDENT OF
THE SENATE

Vanessa Reilly
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Esther van Mourik
SECRETARY OF
THE SENATE

APPROVED _____

(Date and Time)

Jared S. Polis
GOVERNOR OF THE STATE OF COLORADO