

Second Regular Session
Seventy-first General Assembly
STATE OF COLORADO

REENGROSSED

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

LLS NO. 18-0572.01 John Ziegler x4956

HOUSE BILL 18-1158

HOUSE SPONSORSHIP

Hamner, Young, Rankin

SENATE SPONSORSHIP

Lambert, Lundberg, Moreno

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 statute.
Dashes through the words indicate deletions from existing statute.

HOUSE
3rd Reading Unamended
February 23, 2018

HOUSE
2nd Reading Unamended
February 22, 2018

1 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2017.** In Session Laws of Colorado
3 2017, section 2 of chapter 421, (SB 17-254), **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	3,443,975	3,200,170			243,805 ^a	
7			(22.8 FTE)			(4.0 FTE)	
8	Restorative Justice Program						
9	with Victim-Offender						
10	Dialogues in Department						
11	Facilities	75,000	75,000				
12			(1.2 FTE)				
13	Health, Life, and Dental	54,108,968	52,536,256		1,572,712 ^b		
14	Short-term Disability	628,089	610,911		17,178 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	16,892,514	16,439,123		453,391 ^b		
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	16,892,514	16,439,123		453,391 ^b		
6	Salary Survey	6,294,313	6,122,116		172,197 ^b		
7	Merit Pay	2,777,553	2,711,425		66,128 ^b		
8	Shift Differential	8,125,195	8,085,286		39,909 ^b		
9	Workers' Compensation	6,857,483	6,640,787		216,696 ^b		
10	Operating Expenses	357,759	267,759			5,000 ^a	85,000(I) ^c
11	Legal Services	1,890,448 ^d	1,826,938		63,510 ^b		
12	Payment to Risk Management						
13	and Property Funds	5,020,275	4,822,476		197,799 ^b		
14	Leased Space	4,841,708	4,572,941		268,767 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	63,551		45,398		18,153 ^b		
3	Planning and Analysis						
4	82,410		82,410				
5	Payments to District						
6	681,102		681,102				
7	32,175		32,175				
8	129,065,032						
9							

10 ^a These amounts shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation in the Victims
11 Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement (VALE) Fund created in Section
12 24-33.5-506 (1), C.R.S.

13 ^b Of these amounts, \$3,142,972 shall be from sales revenues earned by Correctional Industries and \$396,859 shall be from sales revenues earned by the Canteen Operation.

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

APPROPRIATION FROM

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

1 ^d Of this amount, \$1,869,702 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
2 related to the Rifle Correctional Center.

3

4 **(B) External Capacity Subprogram**

5 (1) Private Prison Monitoring Unit

6 Personal Services	1,090,250		1,090,250				
7			(15.7 FTE)				
8 Operating Expenses	213,443		183,976		29,467 ^a		
9	1,303,693						

10

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

12

13

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to Community						
2	Return to Custody Facilities	3,241,110		3,241,110			
3		2,981,636		2,981,636			
4	Inmate Education and Benefit						
5	Programs at In-state Private						
6	Prisons	541,566		541,566			
7	Inmate Education and Benefit						
8	Programs at Pre-release Parole						
9	Revocation Facilities	121,151		121,151			
10		<u>91,900,232</u>					
11		97,365,568					
12							

13 ^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.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Inspector General Subprogram						
2	Personal Services	4,145,719		4,039,486		106,233 ^a	
3				(48.2 FTE)			
4	Operating Expenses	428,866		345,679		83,187 ^a	
5	Inspector General Grants	207,912					207,912(I)
6		<u>4,782,497</u>					
7							
8	^a These amounts shall be from revenues earned from private prison out of state offender investigations.						
9							
10			227,051,454				
11			232,516,790				
12							
13							
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(2) INSTITUTIONS					
2	(A) Utilities Subprogram					
3	Personal Services	309,434	309,434			
4			(2.6 FTE)			
5	Utilities	22,062,941	20,658,871		1,404,070 ^a	
6		<u>22,372,375</u>				
7						
8	^a This amount shall be from sales revenues earned by Correctional Industries.					
9						
10						
11	(B) Maintenance Subprogram					
12	Personal Services	19,673,603				
13		(276.8 FTE)				
14	Operating Expenses	7,114,522				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Maintenance Pueblo Campus	2,059,181					
2		<u>28,847,306</u>	28,847,306				
3							
4	(C) Housing and Security Subprogram						
5	Personal Services ⁴	159,827,011 ^a	159,824,064		2,947 ^a		
6			(2,974.4 FTE)				
7	Operating Expenses ^{4a}	1,848,941	1,848,941				
8		<u>161,675,952</u>					
9							
10	^a This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S. Pursuant to Section 16-3-503 (2), C.R.S., these amounts are from forfeiture						
11	bonds and fees.						
12							
13	(D) Food Service Subprogram						
14	Personal Services	17,812,705	17,812,705				
15			(317.8 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	17,804,557	17,804,557				
2	Food Service Pueblo Campus	1,827,855	1,827,855				
3		2,000,369	2,000,369				
4		<u>37,445,117</u>					
5		37,617,631					
6							
7	(E) Medical Services Subprogram						
8	Personal Services	32,101,298	31,862,915		238,383 ^a		
9			(384.5 FTE)		(3.0 FTE)		
10	Operating Expenses	2,579,052	2,579,052				
11	Purchase of Pharmaceuticals	18,227,911	18,227,911				
12		18,612,321	18,612,321				
13	Purchase of Medical Services						
14	from Other Medical Facilities	23,926,924	23,926,924				
15		25,698,644	25,698,644				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Service Contracts	2,524,981		2,524,981				
2	Indirect Cost Assessment	730				730 ^a		
3		<u>79,360,896</u>						
4		81,517,026						
5								
6	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.							
7								
8	(F) Laundry Subprogram							
9	Personal Services	2,343,112						
10		(37.4 FTE)						
11	Operating Expenses	2,197,545						
12		<u>4,540,657</u>		4,540,657				
13								
14								

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(G) Superintendents Subprogram						
2	Personal Services	11,059,874					
3		(156.9 FTE)					
4	Operating Expenses	5,202,001					
5	Dress Out	735,433					
6	Start-up Costs	7,800					
7		164,117					
8		<u>17,005,108</u>	17,005,108				
9		17,161,425	17,161,425				
10							
11	(H) Youthful Offender System Subprogram						
12	Personal Services	10,109,863					
13		(160.7 FTE)					
14	Operating Expenses	604,705					

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Contract Services	28,820						
2	Maintenance and Food							
3	Service	1,029,249						
4		<u>11,772,637</u>		11,772,637				
5								
6	(I) Case Management Subprogram							
7	Personal Services	16,959,241						
8		(247.3 FTE)						
9	Operating Expenses	172,581						
10	Offender ID Program	341,135						
11		<u>17,472,957</u>		17,472,957				
12								
13	(J) Mental Health Subprogram							
14	Personal Services	10,466,533		10,466,533				
15				(152.9 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	280,716		280,716			
2	Medical Contract Services	4,091,521		4,091,521			
3	Start-up Costs	4,703		4,703			
4		<u>14,843,473</u>					
5							
6	(K) Inmate Pay Subprogram	2,247,885		2,247,885			
7							
8	(L) Legal Access Subprogram						
9	Personal Services	1,381,191					
10		(21.5 FTE)					
11	Operating Expenses	299,602					
12	Contract Services	70,905					
13		<u>1,751,698</u>		1,751,698			
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(M) Capital Lease Purchase					
2						
	Payments	20,256,546		20,256,546 ^a		
3						
4	^a This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.					
5						
6		419,592,607				
7		422,077,568				
8						
9	(3) SUPPORT SERVICES					
10	(A) Business Operations Subprogram					
11	Personal Services	6,192,084		4,430,488	40,297 ^a	1,721,299 ^b
12				(89.8 FTE)		(10.0 FTE)
13	Operating Expenses	234,201		234,201		
14		<u>6,426,285</u>				
15						

APPROPRIATION FROM

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

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

2 ^b Of this amount, \$1,650,521 shall be from departmental indirect cost recoveries and \$70,778 shall be from statewide indirect cost recoveries, or the Indirect Costs Excess Recovery Fund
3 created in Section 24-75-1401 (2), C.R.S.

4

5 **(B) Personnel Subprogram**

6 Personal Services	1,368,076						
	(18.7 FTE)						
8 Operating Expenses	86,931						
	<hr/>						
9	1,455,007		1,455,007				

10

11 **(C) Offender Services Subprogram**

12 Personal Services	3,025,806						
	(44.1 FTE)						
14 Operating Expenses	62,044						
	<hr/>						
15	3,087,850		3,087,850				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Operating Expenses	1,626,840		1,626,840			
4	Dispatch Services	224,477		224,477			
5		<u>1,851,317</u>					
6							
7							
8	Personal Services	2,124,172		2,124,172			
9				(35.9 FTE)			
10	Operating Expenses	433,538		433,538			
11	Vehicle Lease Payments	3,206,280		2,608,657		597,623 ^a	
12		<u>5,763,990</u>					

14 ^a Of this amount, \$570,267 shall be from sales revenues earned by Correctional Industries and \$27,356 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
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	2,277,827					
4		(33.0 FTE)					
5	Operating Expenses	287,124					
6		<u>2,564,951</u>	2,564,951				
7							
8							
9	Operating Expenses	1,645,262	1,645,262				
10	Payments to OIT	19,620,169	19,502,427		117,742 ^a		
11	CORE Operations	418,183	368,814		23,671 ^a	25,698 ^b	
12		<u>21,683,614</u>					
13							

14 ^a Of these amounts, \$124,161 shall be from Correctional Industries sales to non-state entities and \$17,252 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
	\$	\$	\$	\$	\$	\$	\$
1	b This amount shall be from Correctional Industries sales to other state agencies.						
2							
3	(H) Facility Services Subprogram						
4	Personal Services	960,387					
5		(9.7 FTE)					
6	Operating Expenses	83,096					
7		<u>1,043,483</u>		1,043,483			
8							
9			43,876,497				
10							
11	(4) INMATE PROGRAMS						
12	(A) Labor Subprogram						
13	Personal Services	5,243,173					
14		(88.7 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	88,017					
2		<u>5,331,190</u>	5,331,190				
3							
4	(B) Education Subprogram						
5	Personal Services	13,289,402	13,289,402				
6			(192.6 FTE)				
7	Operating Expenses	4,520,963	2,816,546		1,293,402 ^a	411,015 ^b	
8	Contract Services	237,128	237,128				
9	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
10						(2.0 FTE)	
11	Indirect Cost Assessment	311					311(I)
12	Start-up Costs	<u>18,812</u>	18,812				
13		18,146,676					
14							

APPROPRIATION FROM

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

1 ^a Of this amount, ~~\$735,467~~ \$557,935 shall be from sales revenues earned by the Canteen Operation and ~~\$557,935~~ \$735,467 shall be from sales revenues earned by vocational
2 programs.

3 ^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

4 ^c This amount shall be from gifts, grants, and donations.

5 ^d This amount shall be from the Colorado Department of Education from special education funds.

6

7 **(C) Recreation Subprogram**

8 Personal Services	6,722,303		6,722,303				
9			(116.7 FTE)				
10 Operating Expenses	71,232				71,232 ^a		
11	6,793,535						

12

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

14

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(D) Drug and Alcohol Treatment Subprogram					
2	Personal Services	5,297,790		5,297,790		
3				(85.4 FTE)		
4	Operating Expenses	110,932		110,932		
5	Services for Substance Abuse					
6	and Co-occurring Disorders	1,009,077				1,009,077 ^a
7	Contract Services	2,459,804		2,104,898		354,906 ^a
8	Treatment Grants	126,682				126,682 ^b
9		9,004,285				

10

11 ^a These amounts shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section.

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

13

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(E) Sex Offender Treatment Subprogram					
2	Personal Services	3,037,564		3,007,523		30,041 ^a
3			(54.8 FTE)		(1.0 FTE)	
4	Operating Expenses	92,276		91,776		500 ^a
5	Polygraph Testing	242,500		242,500		
6	Sex Offender Treatment					
7	Grants	65,597				65,597(I)
8		<u>3,437,937</u>				
9						
10	^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.					
11						
12						
13	(F) Volunteers Subprogram					
14	Personal Services	424,144				
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		442,056		442,056				
3								
4			43,155,679					
5								
6	(5) COMMUNITY SERVICES							
7	(A) Parole Subprogram							
8	Personal Services	17,519,447		17,519,447				
9				(293.2 FTE)				
10	Operating Expenses	2,612,240		2,612,240				
11	Contract Services	7,732,631		5,565,923			2,166,708 ^a	
12	Wrap-Around Services							
13	Program	1,860,004		1,860,004				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Grants to Community-based						
2	Organizations for Parolee						
3	1,733,971		1,733,971				
4	1,215,818		1,215,818				
5	69,383		69,383				
6	32,743,494						
7							
8	^a This amount shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. This						
9	amount includes \$2,141,708 from the Correctional Treatment Cash Fund and \$25,000 from the General Fund for the provision of day reporting services.						
10							
11	(B) Community Supervision Subprogram						
12	(1) Community Supervision						
13	5,951,926		5,951,926				
14			(83.8 FTE)				
15	632,650		632,650				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Mental Health						
2	649,034		649,034				
3	131,400		131,400				
4	2,952,822		2,952,822				
5	Contract Services for High						
6	221,200		221,200				
7	Contract Services for Fugitive						
8	74,524		42,049			32,475 ^a	
9	10,613,556						
10							
11	^a This amount shall be transferred from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.						
12							
13	(2) Youthful Offender System Aftercare						
14	519,737						
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	1,022,396						
		1,683,200		1,683,200				
3								
4								
5								
6	(C) Community Re-entry Subprogram							
7	Personal Services	2,380,990		2,380,990				
8				(41.6 FTE)				
9	Operating Expenses	146,202		146,202				
10	Offender Emergency							
11	Assistance	96,768		96,768				
12	Contract Services	190,000		190,000				
13	Offender Re-employment							
14	Center	374,000		364,000		10,000 ^a		

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		<u>3,227,058</u>					
5							
6	^ This amount shall be from gifts, grants, and donations.						
7							
8		48,267,308					
9							
10	(6) PAROLE BOARD						
11	Personal Services	1,305,657					
12		(17.5 FTE)					
13	Operating Expenses	106,390					
14	Contract Services	<u>272,437</u>					
15		1,684,484	1,684,484				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(7) CORRECTIONAL INDUSTRIES						
3	Personal Services	10,649,298			3,478,295 ^a	7,171,003 ^b	
4					(42.8 FTE)	(112.2 FTE)	
5	Operating Expenses	6,689,926			1,817,327 ^a	4,872,599 ^b	
6	Raw Materials	38,878,810			8,441,080 ^a	30,437,730 ^b	
7	Inmate Pay	2,498,992			861,343 ^a	1,637,649 ^b	
8	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
9	Correctional Industries Grants	2,500,000					2,500,000(I)
10	Indirect Cost Assessment	1,650,611			115,923 ^a	292,966 ^b	1,241,722(I)
11		64,273,837					

13 ^a Of these amounts, \$14,901,062 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from rents and royalties earned on Penitentiary Trust land managed
14 by the State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

15 ^b Of these amounts, \$35,630,964 is estimated to be from sales to other state agencies and \$9,850,089 is estimated to be 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
	\$	\$	\$	\$	\$	\$	\$
1							
2	(8) CANTEEN OPERATION						
3	Personal Services	2,037,260					
4		(28.0 FTE)					
5	Operating Expenses	12,851,987					
6	Inmate Pay	73,626					
7	Indirect Cost Assessment	69,649					
8		<u>15,032,522</u>			15,032,522(I) ^a		
9							

10 ^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.

11
12
13
14

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART II						
2	(CORRECTIONS)	\$862,934,388	\$767,386,310*		\$39,760,660 ^b	\$51,620,128	\$4,167,290 ^c
3		<u>\$870,884,685</u>	<u>\$775,914,327^a</u>		<u>\$39,182,940^b</u>		
4							

5 ^a Of this amount \$20,256,546 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

6 ^b Of this amount, \$15,032,522 contains an (I) notation.

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

8

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

10

11 2 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, private prison providers, and community return to custody providers.

14

15 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities because						
2	appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private						
3	facilities.						
4							
5	4	Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include					
6		the \$7,671,044 of FY 2017-18 General Fund appropriations for the Department of Corrections set forth in sections 108, 111, 116, 114, 115, 121, 120, 117,					
7		118, 119, 122, and 123 of Title 17, Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations					
8		will be used for the same line item.					
9							
10	<u>4a</u>	Department of Corrections, Institutions, Housing and Security Subprogram, Operating Expenses -- This appropriation includes \$40,000 General Fund for					
11		the purpose of providing tampons for offenders.					

APPROPRIATION FROM

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

1 **SECTION 2. Appropriation to the department of corrections for the fiscal year beginning July 1, 2016.** In Session Laws of Colorado 2016, section 2 of chapter 385,
 2 (HB 16-1405), **amend** Part II (1)(B)(2) and the affected totals as Part II (1)(B)(2) and the affected totals are amended by section 1 of chapter 408, (SB 17-159), Session Laws of
 3 Colorado 2017, as follows:

4 Section 2. **Appropriation.**

PART II

DEPARTMENT OF CORRECTIONS

8 **(1) MANAGEMENT**

9 **(B) External Capacity Subprogram**

10 (2) Payments to House State Prisoners^{2, 3}

11 Payments to local jails at a
 12 rate of \$53.64 per inmate per

13 day 12,784,826 12,784,826

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to in-state private						
2	prisons at a rate of \$56.02 per						
3	inmate per day	60,421,772		56,529,878		3,891,894*	
4		61,828,344				5,298,466 ^a	
5	Payments to pre-release parole						
6	revocation facilities at a rate						
7	of \$56.02 per inmate per day	11,430,041		11,430,041			
8	Community Corrections						
9	Programs	3,945,153		3,945,153			
10	Inmate Education and Benefit						
11	Programs at In-state Private						
12	Prisons	534,079		534,079			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Inmate Education and Benefit						
2	Programs at Pre-release Parole						
3	119,476		119,476				
4	<u>89,235,347</u>						
5	90,641,919						
6							
7	^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.						
8							
9	TOTALS PART II						
10	(CORRECTIONS)	\$837,480,413	\$748,307,635 ^a		\$41,066,811 ^b	\$46,748,326	\$1,357,641 ^c
11		<u>\$838,886,985</u>			<u>\$42,473,383^b</u>		
12							

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

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

15 ^c This amount contains an (I) notation.

1 **SECTION 3. 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.