

Second Regular Session
Seventy-third General Assembly
STATE OF COLORADO

INTRODUCED

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.

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		31,709,080	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	(L) Legal Access Subprogram						
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	(3) SUPPORT SERVICES						
13	(A) Business Operations Subprogram						
14	Personal Services	6,734,497	6,157,356		46,764 ^a	530,377 ^b	
15			(90.2 FTE)			(10.6 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	234,201		234,201			
2		<u>6,968,698</u>					
3							
4	<p>^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.</p>						
5	<p>^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</p>						
6	<p>be from statewide indirect cost recoveries.</p>						
7							
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		<u>1,981,843</u>					
14							
15	<p>^a These amounts shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S.</p>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Offender Services Subprogram						
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	(D) Communications Subprogram						
9	Operating Expenses	1,634,247	1,634,247				
10	Dispatch Services	265,477	265,477				
11		<u>1,899,724</u>					
12							
13	(E) Transportation Subprogram						
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							

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

^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		<u>480,002</u>				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	FEDERAL 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		<u>7,083,824</u>					
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					
		<hr/>					
3		1,545,131	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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16

APPROPRIATION FROM

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

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

^b This amount contains an (I) notation.

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

3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized to transfer up to 5.0 percent of the total appropriation for the external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails and private prison providers.

4 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of ~~\$58.79~~ \$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.