

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	4,442,530		4,198,725 (33.3 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	69,059,622		67,333,131		1,726,491 ^b		
Short-term Disability	598,827		583,856		14,971 ^b		
Paid Family and Medical Leave Insurance	861,098		839,571		21,527 ^b		
S.B. 04-257 Amortization Equalization Disbursement	19,113,349		18,635,515		477,834 ^b		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	19,113,349		18,635,515		477,834 ^b		
Salary Survey	12,322,248		12,014,192		308,056 ^b		
PERA Direct Distribution	261,587				261,587 ^b		
Shift Differential	11,010,784		10,735,514		275,270 ^b		
Temporary Employees Related to Authorized Leave	2,025,459		2,025,459				
Workers' Compensation	6,956,967		6,799,044		157,923 ^b		
Operating Expenses	408,939		318,939			5,000 ^a	85,000(I) ^c
Legal Services	3,912,465 ^d		3,823,652		88,813 ^b		

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	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	5,591,850		5,464,915		126,935 ^b		
Leased Space	6,228,521		6,069,503		159,018 ^b		
Capitol Complex Leased Space	57,186		40,851		16,335 ^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				
	<u>163,495,039</u>						

^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 \$3,494,127 shall be from sales revenues earned by Correctional Industries and an estimated \$618,467 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. This amount is included for informational purposes only.

^d Of this amount, \$3,891,719 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	1,010,827		1,010,827				
			(12.7 FTE)				
Operating Expenses	<u>183,443</u>		153,976		29,467 ^a		
	<u>1,194,270</u>						

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\$	\$	\$	\$	\$	\$	\$
<p>^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.</p>						
(2) Payments to House State Prisoners⁵						
Payments to local jails at a rate of \$60.61 per inmate per day	13,284,306	13,284,306				
Payments to in-state private prisons at a rate of \$63.32 per inmate per day ⁶	59,322,367	56,922,367		2,400,000 ^a		
Inmate Education and Benefit Programs at In-state Private Prisons	<u>541,566</u>	541,566				
	73,148,239					
<p>^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.</p>						
(C) Inspector General Subprogram						
Personal Services	4,846,045	4,739,812 (51.0 FTE)		106,233 ^a		
Operating Expenses	460,072	376,885		83,187 ^a		
Inspector General Grants	207,912					207,912(I)
Inspector General Start-up	<u>118,152</u>	118,152				
	5,632,181					
<p>^a These amounts shall be from revenues earned from private prison out of state offender investigations.</p>						
	243,469,729					

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) INSTITUTIONS							
(A) Utilities Subprogram							
Personal Services	347,809		347,809				
			(2.6 FTE)				
Utilities	<u>22,678,039</u>		21,378,039		1,300,000 ^a		
	23,025,848						
^a This amount shall be from sales revenues earned by Correctional Industries.							
(B) Maintenance Subprogram							
Personal Services	23,263,880						
	(282.8 FTE)						
Operating Expenses	6,990,024						
Maintenance Pueblo Campus	<u>2,198,662</u>						
	32,452,566		32,452,566				
(C) Housing and Security Subprogram							
Personal Services	210,619,179		210,619,179				
			(2,988.3 FTE)				
Operating Expenses	<u>1,979,880</u>		1,979,880				
	212,599,059						
(D) Food Service Subprogram							
Personal Services	21,835,003		21,835,003				
			(318.8 FTE)				
Operating Expenses	18,286,757		18,286,757				
Food Service Pueblo Campus	<u>1,882,769</u>		1,882,769				
	42,004,529						

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	\$	\$	\$	\$	\$	\$	\$
(E) Medical Services Subprogram⁷							
Personal Services	45,146,900		44,867,480		279,420 ^a		
			(409.2 FTE)		(3.0 FTE)		
Operating Expenses	2,647,168		2,647,168				
Purchase of Pharmaceuticals	17,434,236		17,434,236				
Hepatitis C Treatment Costs	8,368,384		8,368,384				
External Medical Services	44,867,491		44,867,491				
Service Contracts	2,665,998		2,665,998				
Indirect Cost Assessment	<u>1,456</u>				1,456 ^a		
	121,131,633						
 ^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	2,845,369						
	(38.4 FTE)						
Operating Expenses	<u>2,181,498</u>						
	5,026,867		5,026,867				
 (G) Superintendents Subprogram							
Personal Services	12,662,751						
	(159.9 FTE)						
Operating Expenses	5,331,252						
Dress Out	1,006,280						
Start-up costs	<u>4,100</u>						
	19,004,383		19,004,383				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(H) Youthful Offender System Subprogram							
Personal Services	12,272,532						
	(162.7 FTE)						
Operating Expenses	607,455						
Contract Services	28,820						
Maintenance and Food Service	1,230,154						
	<u>14,138,961</u>		14,138,961				
(I) Case Management Subprogram							
Personal Services	18,422,079						
	(238.3 FTE)						
Operating Expenses	180,736						
Offender ID Program	354,108						
	<u>18,956,923</u>		18,956,923				
(J) Mental Health Subprogram							
Personal Services	12,649,942		12,649,942				
			(162.6 FTE)				
Operating Expenses	329,266		329,266				
Medical Contract Services	5,318,890		5,318,890				
	<u>18,298,098</u>						
(K) Inmate Pay Subprogram							
	2,320,893		2,320,893				
(L) Legal Access Subprogram							
Personal Services	1,552,485						
	(21.5 FTE)						
Operating Expenses	299,602						

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	\$	\$	\$	\$	\$	\$	\$
Contract Services	70,905						
	<u>1,922,992</u>		1,922,992				
		510,882,752					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	6,929,591		6,433,021 (90.2 FTE)		49,109 ^a	447,461 ^b (10.6 FTE)	
Operating Expenses	234,201		234,201				
Business Operations Grants	2,500,000						2,500,000 (I)
Indirect Cost Assessment	6,865						6,865(I)
	<u>9,670,657</u>						
(B) Personnel Subprogram							
Personal Services	2,006,791		2,006,791 (24.7 FTE)				
Operating Expenses	89,931		\$89,931				
	<u>2,096,722</u>						
(C) Offender Services Subprogram							
Personal Services	3,401,067						
	(44.1 FTE)						
Operating Expenses	62,044						
	<u>3,463,111</u>		3,463,111				

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

^b Of this amount, \$377,176 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 \$70,285 shall be from statewide indirect cost recoveries.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Communications Subprogram						
Operating Expenses	1,638,297	1,638,297				
Dispatch Services	328,510	328,510				
	<u>1,966,807</u>					
(E) Transportation Subprogram						
Personal Services	2,568,604	2,568,604				
		(35.9 FTE)				
Operating Expenses	483,538	483,538				
Vehicle Lease Payments	3,621,238	3,085,295		535,943 ^a		
	<u>6,673,380</u>					
^a Of this amount, an estimated \$505,930 shall be from sales revenues earned by Correctional Industries and an estimated \$30,013 shall be from sales revenues earned by the Canteen Operation.						
(F) Training Subprogram						
Personal Services	2,560,323					
	(33.0 FTE)					
Operating Expenses	287,221					
	<u>2,847,544</u>	2,847,544				
(G) Information Systems Subprogram						
Operating Expenses	1,395,409	1,395,409				
Payments to OIT	26,381,074	26,275,550		105,524 ^a		
CORE Operations	446,137	404,200		21,415 ^a	20,522 ^b	
	<u>28,222,620</u>					

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(H) Facility Services Subprogram							
Personal Services	1,079,494 (9.7 FTE)						
Operating Expenses	<u>83,096</u>						
	1,162,590		1,162,590				
		56,103,431					
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	5,679,597 (77.7 FTE)						
Operating Expenses	<u>88,017</u>						
	5,767,614		5,767,614				
(B) Education Subprogram							
Personal Services	14,731,148		14,731,148 (189.1 FTE)				
Operating Expenses	4,279,330		2,816,746		1,173,669 ^a	288,915 ^b	
Contract Services	237,128		237,128				
Education Grants	80,060 (2.0 FTE)				10,000 ^c	42,410 ^d	27,650(I)
	<u>19,327,666</u>						

^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 programs.

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

^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	8,383,283		8,383,283				
			(119.5 FTE)				
Operating Expenses	<u>77,552</u>				77,552 ^a		
	8,460,835						

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

(D) Drug and Alcohol Treatment Subprogram

Personal Services	6,072,720		6,072,720				
			(87.4 FTE)				
Operating Expenses	117,884		117,884				
Contract Services	2,244,904		2,244,904				
Treatment Grants	<u>126,682</u>					126,682 ^a	
	8,562,190						

^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	3,411,752		3,380,518		31,234 ^a		
			(55.8 FTE)		(1.0 FTE)		
Operating Expenses	92,276		91,776		500 ^a		
Polygraph Testing	242,500		242,500				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sex Offender Treatment Grants	65,597						65,597(I)
	<u>3,812,125</u>						

^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	484,862						
	(8.0 FTE)						
Operating Expenses	<u>17,912</u>						
	502,774		502,774				
		46,433,204					

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	22,038,253		22,038,253				
			(326.2 FTE)				
Operating Expenses	2,875,425		2,875,425				
Parolee Supervision and Support Services	8,482,069		4,614,477			3,867,592 ^a	
Wrap-Around Services Program	1,735,074		1,735,074				
Insurance Payments	389,196		389,196				
Grants to Community-based Organizations for Parolee Support	6,831,082		6,831,082				
Appropriation to Community-based Reentry Services Cash Fund	1,481,662		1,481,662				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community-based Organizations Housing Support	500,000		500,000				
Parolee Housing Support	500,000		500,000				
	<u>44,832,761</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	4,530,605		4,530,605				
			(48.0 FTE)				
Operating Expenses	505,042		505,042				
Psychotropic Medication	31,400		31,400				
Community Supervision Support Services	2,278,786		2,240,381			38,405 ^a	
	<u>7,345,833</u>						

^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.

(2) Youthful Offender System Aftercare

Personal Services	586,874						
	(8.0 FTE)						
Operating Expenses	141,067						
Contract Services	854,353						
	<u>1,582,294</u>		1,582,294				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Community Re-entry Subprogram							
Personal Services	2,735,867		2,735,867				
			(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)
							(1.0 FTE)
Transitional Work Program	1,575,000		1,575,000				
			(1.0 FTE)				
	<u>4,883,435</u>						
		58,644,323					
(6) PAROLE BOARD							
Personal Services	1,828,384						
	(20.5 FTE)						
Operating Expenses	107,890						
Contract Services	242,437						
Administrative and IT Support	182,490						
	(2.0 FTE)						
	<u>2,361,201</u>	2,361,201	2,361,201				

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\$	\$	\$	\$	\$	\$	\$
(7) CORRECTIONAL INDUSTRIES						
Personal Services	12,112,496			4,286,641 ^a	7,825,855 ^b	
				(52.1 FTE)	(102.9 FTE)	
Operating Expenses	6,916,298	1,069,500		1,546,956 ^a	4,299,842 ^b	
Raw Materials	30,547,207			6,055,860 ^a	24,491,347 ^b	
Inmate Pay	2,750,000			1,114,590 ^a	1,635,410 ^b	
Capital Outlay	1,219,310			309,259 ^a	910,051 ^b	
Indirect Cost Assessment	<u>352,572</u>			122,571 ^a	230,001 ^b	
	53,897,883					

^a Of these amounts, an estimated \$13,285,877 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 State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

^b Of these amounts, an estimated \$29,038,477 is from sales to other state agencies and an estimated \$10,354,029 is from the Department of Revenue for the purchase of license plates.

(8) CANTEEN OPERATION

Personal Services	2,475,283					
	(28.0 FTE)					
Operating Expenses	18,930,041					
Inmate Pay	73,626					
Indirect Cost Assessment	<u>86,851</u>					
	21,565,801			21,565,801(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)**

<u>\$993,358,324</u>	<u>\$900,633,923</u>	<u>\$45,318,981^a</u>	<u>\$44,473,298</u>	<u>\$2,932,122^b</u>
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^a Of this amount, \$21,565,801 contains an (I) notation.

^b This amount contains an (I) notation.

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\$	\$	\$	\$	\$	\$	\$

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

- 5 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 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.
- 6 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of \$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 levels of staffing and services similar to comparable state prisons to the extent possible.
- 7 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.