

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	4,794,793		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	81,323,074		80,050,656		1,272,418 ^b		
Short-term Disability	554,612		545,183		9,429 ^b		
Paid Family and Medical Leave Insurance	1,946,512		1,918,225		28,287 ^b		
Unfunded Liability Amortization Equalization							
Disbursement Payments	43,281,040		42,652,444		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				
Shift Differential	17,982,314		17,949,518		32,796 ^b		
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

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	\$	\$	\$	\$	\$	\$	\$
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				
Additional Prison Capacity - Personal Services	525,466		485,218 (6.3 FTE)		40,248 ^b		
Additional Prison Capacity - Operating Expenses	159,184		156,165		3,019 ^b		
Additional Prison Capacity - Facility Start-up	7,326		7,326				
Additional Prison Capacity - Personnel Start-up	24,250		24,250				
	<u>284,258,445</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 \$2,583,923 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.

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

^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.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	1,065,590		1,065,590 (12.7 FTE)			
Operating Expenses	<u>183,443</u>		153,976		29,467 ^a	
	1,249,033					

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

(2) Payments to House State Prisoners⁸

Payments to local jails at a rate of \$77.16 per inmate per day	9,969,844		9,969,844			
Payments to in-state private prisons at a rate of \$66.52 per inmate per day ⁹	69,950,104		67,056,718		2,893,386 ^a	
Inmate Education and Benefit Programs at In-state Private Prisons	<u>541,566</u>		541,566			
	80,461,514					

^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.

(C) Inspector General Subprogram

Personal Services	4,999,370		4,893,137 (62.8 FTE)		106,233 ^a	
Operating Expenses	473,905		390,718		83,187 ^a	

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	\$	\$	\$	\$	\$	\$	\$
Inspector General Grants	<u>207,912</u>						207,912(I)
	5,681,187						

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

371,650,179

(2) INSTITUTIONS

(A) Utilities Subprogram

Personal Services	370,650		370,650				
			(3.0 FTE)				
Utilities	<u>26,584,011</u>		25,093,539		1,490,472 ^a		
	26,954,661						

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

(B) Maintenance Subprogram

Personal Services	23,625,951						
	(293.0 FTE)						
Operating Expenses	13,538,111						
Maintenance Pueblo Campus	3,023,427						
Start-up Costs	<u>14,000</u>						
	40,201,489		40,201,489				

(C) Housing and Security Subprogram

Personal Services	199,155,681		199,155,681				
			(3,050.8 FTE)				
Operating Expenses	2,105,156		2,105,156				

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	\$	\$	\$	\$	\$	\$	\$
Start-up Costs	24,969		24,969				
	201,285,806						
(D) Food Service Subprogram							
Personal Services	20,958,785		20,958,785				
			(318.8 FTE)				
Operating Expenses	22,654,004		22,654,004				
Food Service Pueblo Campus	2,578,959		2,578,959				
	46,191,748						
(E) Medical Services Subprogram¹⁰							
Personal Services	43,409,402		43,102,223		307,179 ^a		
			(409.2 FTE)		(3.0 FTE)		
Operating Expenses	2,674,223		2,674,223				
Purchase of Pharmaceuticals	22,552,077		22,552,077				
Hepatitis C Treatment Costs	8,368,384		8,368,384				
External Medical Services	59,173,755		59,173,755				
Transgender Healthcare	5,317,500		5,317,500				
Service Contracts	2,402,731		2,402,731				
Indirect Cost Assessment	2,951				2,951 ^a		
	143,901,023						

^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	2,879,209						
	(38.4 FTE)						
Operating Expenses	2,492,993						
	5,372,202		5,372,202				

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	\$	\$	\$	\$	\$	\$	\$
(G) Superintendents Subprogram							
Personal Services	13,232,652						
	(168.9 FTE)						
Operating Expenses	9,039,601						
Inmate Telephone Calls	717,712						
Dress Out	1,006,280						
Start-up costs	<u>77,725</u>						
	24,073,970		24,073,970				
(H) Youthful Offender System Subprogram							
Personal Services	12,418,786						
	(162.7 FTE)						
Operating Expenses	607,455						
Contract Services	28,820						
Maintenance and Food Service	<u>1,252,987</u>						
	14,308,048		14,308,048				
(I) Case Management Subprogram							
Personal Services	19,397,629						
	(247.8 FTE)						
Operating Expenses	184,560						
Offender ID Program	367,884						
Start-up Costs	<u>1,230</u>						
	19,951,303		19,951,303				

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	\$	\$	\$	\$	\$	\$	\$
(J) Mental Health Subprogram							
Personal Services	13,733,060		13,733,060				
			(168.0 FTE)				
Operating Expenses	331,766		331,766				
Medical Contract Services	5,782,084		5,782,084				
Start-up Costs	9,623		9,623				
	<u>19,856,533</u>						
(K) Inmate Pay Subprogram	4,664,514		4,664,514				
(L) Legal Access Subprogram							
Personal Services	1,825,607						
	(27.2 FTE)						
Operating Expenses	803,777						
Contract Services	70,905						
Start-up Costs	4,000						
	<u>2,704,289</u>		2,704,289				
		549,465,586					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	7,231,889		6,338,860		53,988 ^a	839,041 ^b	
			(90.7 FTE)			(13.8 FTE)	
Operating Expenses	231,951		231,951				
Business Operations Grants	2,500,000						2,500,000(I)
Indirect Cost Assessment	321,878						321,878(I)
	<u>10,285,718</u>						

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Personnel Subprogram							
Personal Services	2,522,543		2,522,543				
			(36.0 FTE)				
Operating Expenses	737,981		737,981				
Start-up Costs	<u>28,000</u>		28,000				
	3,288,524						
(C) Offender Services Subprogram							
Personal Services	3,530,219						
	(44.1 FTE)						
Operating Expenses	<u>62,044</u>						
	3,592,263		3,592,263				
(D) Communications Subprogram							
Operating Expenses	1,685,707		1,685,707				
Dispatch Services	<u>328,510</u>		328,510				
	2,014,217						
(E) Transportation Subprogram							
Personal Services	2,509,225		2,509,225				
			(41.0 FTE)				
Operating Expenses	643,538		643,538				
Vehicle Lease Payments	<u>3,637,220</u>		3,102,813		534,407 ^a		
	6,789,983						

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

^a Of this amount, an estimated \$509,957 shall be from sales revenues earned by Correctional Industries and an estimated \$24,450 shall be from sales revenues earned by the Canteen Operation.

(F) Training Subprogram

Personal Services	2,578,313					
	(33.0 FTE)					
Operating Expenses	<u>383,057</u>					
	2,961,370		2,961,370			

(G) Information Systems Subprogram

Operating Expenses	1,404,369		1,404,369			
Payments to OIT	32,784,416		32,647,829	136,587 ^a		
CORE Operations	<u>84,365</u>		76,351	4,082 ^a	3,932 ^b	
	34,273,150					

^a Of these amounts, an estimated \$107,471 shall be from Correctional Industries sales to non-state entities and an estimated \$33,198 shall be 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	1,302,492					
	(14.8 FTE)					
Operating Expenses	84,096					
Start-up costs	<u>3,000</u>					
	1,389,588		1,389,588			

64,594,813

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	6,061,490						
	(81.4 FTE)						
Operating Expenses	<u>88,017</u>						
	6,149,507		6,149,507				
(B) Education Subprogram							
Personal Services	15,800,444		15,800,444				
			(198.7 FTE)				
Operating Expenses	4,625,962		3,139,277		1,197,770 ^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)
	(2.0 FTE)						
Start-up Costs	<u>4,703</u>		4,703				
	21,732,597						
^a Of this amount, an estimated \$667,412 shall be from sales revenues earned by the Canteen Operation and an estimated \$530,358 shall be 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	8,166,882		8,166,882				
			(119.5 FTE)				
Operating Expenses	<u>77,552</u>				77,552 ^a		
	8,244,434						

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	\$	\$	\$	\$	\$	\$	\$
^a This amount shall be from sales revenues earned by the Canteen Operation.							
(D) Drug and Alcohol Treatment Subprogram							
Personal Services	6,426,933		6,426,933				
			(87.4 FTE)				
Operating Expenses	117,884		117,884				
Contract Services	2,023,220		2,023,220				
Treatment Grants	<u>126,682</u>					126,682 ^a	
	8,694,719						
^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	3,612,228		3,580,994		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)
	4,012,601						
^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	510,685						
	(8.0 FTE)						
Operating Expenses	<u>17,912</u>						
	528,597		528,597				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		49,362,455					
(5) COMMUNITY SERVICES							
(A) Parole Subprogram							
Personal Services	22,590,205		22,590,205				
			(314.5 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	389,196		389,196				
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>44,765,690</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	4,657,001		4,657,001				
			(48.0 FTE)				
Operating Expenses	505,042		505,042				
Psychotropic Medication	31,400		31,400				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Supervision Support Services	<u>2,394,092</u> 7,587,535		2,353,744			40,348 ^a	
(2) Youthful Offender System Aftercare							
Personal Services	602,011 (8.0 FTE)						
Operating Expenses	141,067						
Contract Services	<u>897,584</u>						
	1,640,662		1,640,662				
(C) Community Re-entry Subprogram							
Personal Services	2,849,589		2,849,589 (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)
	<u>3,422,157</u>						
		57,416,044					

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
(6) PAROLE BOARD							
Personal Services	1,965,078						
	(20.5 FTE)						
Operating Expenses	107,890						
Contract Services	242,437						
Administrative and IT Support	187,236						
	<u>(2.0 FTE)</u>						
		2,502,641	2,502,641				
(7) CORRECTIONAL INDUSTRIES							
Personal Services	12,639,422				4,813,567 ^a	7,825,855 ^b	
					(4.1 FTE)	(102.9 FTE)	
Operating Expenses	5,846,798				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>396,763</u>				141,118 ^a	255,645 ^b	
		53,399,500					

^a Of these amounts, an estimated \$13,831,350 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 \$22,689,623 is from sales to other state agencies and an estimated \$16,728,527 is from the Department of Revenue for the purchase of license plates.

(8) CANTEEN OPERATION

Personal Services	2,633,785
	(33.0 FTE)
Operating Expenses	18,930,041
Inmate Pay	73,626

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	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>117,732</u>	21,755,184			21,755,184(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>\$1,170,146,402</u>	<u>\$1,075,804,841</u>	<u>\$46,022,851^a</u>	<u>\$45,071,575</u>	<u>\$3,247,135^b</u>
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^a Of this amount, \$21,755,184 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, Executive Director's Office Subprogram, Salary Survey -- Of this amount, \$8,221,430 General Fund is for non-base building compensation for correctional officers, nurses, state teachers, social workers, legal assistants, health professionals, and health care technicians employed by the Department of Corrections at its 24/7 facilities for state fiscal year 2024-25 only.
- 7 Department of Corrections, Management, Executive Director's Office Subprogram, Incentives and Bonuses -- It is the General Assembly's intent that \$6,312,464 of this appropriation be used to provide hiring incentives up to \$25,000 for nurses, licensed practical nurses, mid-level providers, health professionals, and social workers. The Department may also use this appropriation to provide incentives for psychologists if they identify that position as an area of greatest need. It is also the General Assembly's intent that of the \$25,000 hiring incentive, new hires receive this incentive as installments paid over the course of a year as determined by the Department, with the final installment after twelve months of employment. This portion of the appropriation remains available until the close of the 2025-26 state fiscal year.
- 8 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 external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.
- 9 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of \$66.52 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.

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10	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.					