

**First Regular Session
Seventy-fifth General Assembly
STATE OF COLORADO**

INTRODUCED

LLS NO. 25-0527.01 Craig Harper x3481

SENATE BILL 25-089

SENATE SPONSORSHIP

Bridges, Amabile, Kirkmeyer

HOUSE SPONSORSHIP

Bird, Sirota, Taggart

Senate Committees
Appropriations

House 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, 2024.** In Session Laws of Colorado
3 2024, section 2 of chapter 519, (HB 24-1430), **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
	\$	\$	\$	\$	\$	\$	\$
PART II							
DEPARTMENT OF CORRECTIONS							
(1) MANAGEMENT							
(A) Executive Director's Office Subprogram							
6	Personal Services	4,794,793	4,550,988			243,805 ^a	
7			(41.9 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	81,323,074	80,050,656		1,272,418 ^b		
14		81,227,825	79,955,407				
15	Short-term Disability	554,612	545,183		9,429 ^b		
16		553,897	544,468				
17	Paid Family and Medical						
18	Leave Insurance	1,946,512	1,918,225		28,287 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Unfunded Liability						
2	Amortization Equalization						
3	Disbursement Payments	43,281,040	42,652,444		628,596 ^b		
4		43,236,320	42,607,724				
5	Salary Survey ⁶	24,791,715	24,428,432		363,283 ^b		
6	Step Pay	16,431,610	16,275,915		155,695 ^b		
7	PERA Direct Distribution	8,837,393	8,695,905		141,488 ^b		
8	Overtime	35,340,753	35,340,753				
9	Incentives and Bonuses ⁷	14,334,002	14,334,002				
10	Shift Differential	17,982,314	17,949,518		32,796 ^b		
11	Temporary Employees						
12	Related to Authorized						
13	Leave	2,025,459	2,025,459				
14	Workers' Compensation	7,584,883	7,412,706		172,177 ^b		
15	Operating Expenses	416,761	326,761			5,000 ^a	85,000(I) ^c
16	Legal Services	3,893,252 ^d	3,802,219		91,033 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk Management						
2	and Property Funds	9,318,427	9,106,899		211,528 ^b		
3	Leased Space	6,516,921	6,339,596		177,325 ^b		
4	Annual Depreciation-Lease						
5	Equivalent Payments	659,571	659,571				
6	Planning and Analysis						
7	Contracts	82,410	82,410				
8	Payments to District						
9	Attorneys	681,102	681,102				
10	Payments to Coroners	32,175	32,175				
11	Digital Trunk Radio Payments	2,638,440	2,638,440				
12	Additional Prison Capacity-						
13	Personal Services	525,466	485,218		40,248^b		
14			(6.3 FTE)				
15	Additional Prison Capacity-						
16	Operating Expenses	159,184	156,165		3,019^b		
17	Additional Prison Capacity-						
18	Facility Start-up	7,326	7,326				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Additional Prison Capacity =						
2	<u>24,250</u>		24,250				
3	284,258,445						
4	283,401,535						

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 ~~\$2,583,923~~ \$2,540,656 shall be from sales revenues earned by Correctional Industries and an estimated \$743,399 shall be from sales revenues earned
10 by the Canteen Operation.

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

12 ^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
13 litigation related to the Rifle Correctional Center.

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	1,065,590		1,065,590			
4				(12.7 FTE)			
5	Operating Expenses	<u>183,443</u>		153,976		29,467 ^a	
6		1,249,033					
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 ⁸						
11	Payments to local jails at a						
12	rate of \$77.16 per inmate per						
13	day	9,969,844		9,969,844			
14		7,402,280		7,402,280			
15	Payments to in-state private						
16	prisons at a rate of \$66.52 per						
17	inmate per day ⁹	69,950,104		67,056,718		2,893,386 ^a	
18		70,298,104		67,404,718			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Inmate Education and Benefit						
2	Programs at In-state Private						
3	541,566		541,566				
4	80,461,514						
5	78,241,950						
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	(C) Inspector General Subprogram						
10	4,999,370		4,893,137		106,233 ^a		
11			(62.8 FTE)				
12			(50.8 FTE)				
13	473,905		390,718		83,187 ^a		
14	<u>207,912</u>						207,912(I)
15	5,681,187						

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		371,650,179					
2		368,573,705					
3							
4	(2) INSTITUTIONS						
5	(A) Utilities Subprogram						
6	Personal Services	370,650	370,650				
7			(3.0 FTE)				
8	Utilities	26,584,011	25,093,539		1,490,472*		
9	CORE UTILITIES ^{9a}	21,490,472	20,000,000		1,490,472 ^a		
10	ENERGY CONSERVATION AND						
11	OPERATING EXPENSES ^{9a}	<u>4,227,975</u>	4,227,975				
12		26,954,661					
13		26,089,097					
14							
15	^a This amount shall be from sales revenues earned by Correctional Industries.						
16							
17	(B) Maintenance Subprogram						
18	Personal Services	23,625,951					
19		(293.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	13,538,111					
2	Maintenance Pueblo Campus	3,023,427					
3	Start-up Costs	<u>14,000</u>					
4		40,201,489	40,201,489				
5							
6	(C) Housing and Security Subprogram						
7	Personal Services	199,155,681	199,155,681				
8		197,980,167	197,980,167				
9			(3,050.8 FTE)				
10			(3,044.8 FTE)				
11	Operating Expenses	2,105,156	2,105,156				
12		2,172,091	2,172,091				
13	Start-up Costs	<u>24,969</u>	24,969				
14		201,285,806					
15		200,177,227					
16							
17							
18							
19							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Food Service Subprogram						
2	Personal Services	20,958,785	20,958,785				
3			(318.8 FTE)				
4	Operating Expenses	22,654,004	22,654,004				
5		22,565,144	22,565,144				
6	Food Service Pueblo Campus	2,578,959	2,578,959				
7		<u>2,825,796</u>	2,825,796				
8		46,191,748					
9		46,349,725					
10							
11	(E) Medical Services Subprogram¹⁰						
12	Personal Services	43,409,402	43,102,223		307,179 ^a		
13			(409.2 FTE)		(3.0 FTE)		
14	Operating Expenses	2,674,223	2,674,223				
15		2,667,550	2,667,550				
16	Purchase of Pharmaceuticals	22,552,077	22,552,077				
17	Hepatitis C Treatment Costs	8,368,384	8,368,384				
18	External Medical Services	59,173,755	59,173,755				
19	Transgender Healthcare	5,317,500	5,317,500				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Service Contracts	2,402,731		2,402,731			
2	Indirect Cost Assessment	<u>2,951</u>			2,951 ^a		
3		143,901,023					
4		143,894,350					
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	2,879,209					
10		(38.4 FTE)					
11	Operating Expenses	2,492,993					
12		<u>2,482,498</u>					
13		5,372,202	5,372,202				
14		5,361,707	5,361,707				
15							
16							
17							
18							
19							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(G) Superintendents Subprogram						
2	Personal Services	13,232,652					
3		(168.9 FTE)					
4	Operating Expenses	9,039,601					
5		9,019,551					
6	Inmate Telephone Calls	717,712					
7		1,296,571					
8	Dress Out	1,006,280					
9	Start-up costs	77,725					
10		<u>73,625</u>					
11		24,073,970	24,073,970				
12		24,628,679	24,628,679				
13							
14	(H) Youthful Offender System Subprogram						
15	Personal Services	12,418,786					
16		(162.7 FTE)					
17	Operating Expenses	607,455					
18	Contract Services	28,820					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Maintenance and Food						
2	Service	1,252,987					
3		<u>1,622,979</u>					
4		14,308,048	14,308,048				
5		14,678,040	14,678,040				
6							
7	(I) Case Management Subprogram						
8	Personal Services	19,397,629					
9		19,330,293					
10		(247.8 FTE)					
11		(246.8 FTE)					
12	Operating Expenses	184,560					
13		183,973					
14	Offender ID Program	367,884					
15	Start-up Costs	<u>1,230</u>					
16		19,951,303	19,951,303				
17		19,883,380	19,883,380				
18							
19							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(J) Mental Health Subprogram					
2	Personal Services	13,733,060		13,733,060		
3				(168.0 FTE)		
4	Operating Expenses	331,766		331,766		
5	Medical Contract Services	5,782,084		5,782,084		
6	Start-up Costs	<u>9,623</u>		9,623		
7		19,856,533				
8						
9	(K) Inmate Pay Subprogram					
10		4,664,514		4,664,514		
11		4,640,696		4,640,696		
12	(L) Legal Access Subprogram					
13	Personal Services	1,825,607				
14		(27.2 FTE)				
15	Operating Expenses	803,777				
16	Contract Services	70,905				
17	Start-up Costs	<u>4,000</u>				
18		2,704,289		2,704,289		
19						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		549,465,586					
2		548,465,212					
3							
4	(3) SUPPORT SERVICES						
5	(A) Business Operations Subprogram						
6	Personal Services	7,231,889	6,338,860		53,988 ^a	839,041 ^b	
7			(90.7 FTE)			(13.8 FTE)	
8	Operating Expenses	231,951	231,951				
9	Business Operations Grants	2,500,000					2,500,000(I)
10	Indirect Cost Assessment	<u>321,878</u>					321,878(I)
11		10,285,718					
12							
13	^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.						
14	^b Of this amount, \$702,392 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 \$136,649 shall						
15	be from statewide indirect cost recoveries.						
16							
17	(B) Personnel Subprogram						
18	Personal Services	2,522,543	2,522,543				
19			(36.0 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	737,981		737,981			
2	Start-up Costs	<u>28,000</u>		28,000			
3		3,288,524					
4							
5	(C) Offender Services Subprogram						
6	Personal Services	3,530,219					
7		(44.1 FTE)					
8	Operating Expenses	<u>62,044</u>					
9		3,592,263		3,592,263			
10							
11	(D) Communications Subprogram						
12	Operating Expenses	1,685,707		1,685,707			
13	Dispatch Services	<u>328,510</u>		328,510			
14		2,014,217					
15							
16	(E) Transportation Subprogram						
17	Personal Services	2,509,225		2,509,225			
18				(41.0 FTE)			
19	Operating Expenses	643,538		643,538			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	<u>3,637,220</u>		3,102,813		534,407 ^a	
2		6,789,983					
3							
4	^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						
5	Operation.						
6							
7							
8	(F) Training Subprogram						
9	Personal Services	2,578,313					
10		(33.0 FTE)					
11	Operating Expenses	383,057					
12		<u>437,157</u>					
13		2,961,370	2,961,370				
14		3,015,470	3,015,470				
15							
16	(G) Information Systems Subprogram						
17	Operating Expenses	1,404,369		1,404,369			
18	Payments to OIT	32,784,416		32,647,829		136,587 ^a	
19		32,905,320		32,766,061		139,259 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	<u>84,365</u>		76,351		4,082 ^a	3,932 ^b
2		34,273,150					
3		34,394,054					
4							
5	^a Of these amounts, an estimated \$107,471 \$110,143 shall be from Correctional Industries sales to non-state entities and an estimated \$33,198 shall be from sales revenues earned by						
6	the Canteen Operation.						
7	^b This amount shall be from Correctional Industries sales to other state agencies.						
8							
9	(H) Facility Services Subprogram						
10	Personal Services	1,302,492					
11		(14.8 FTE)					
12	Operating Expenses	84,096					
13	Start-up costs	<u>3,000</u>					
14		1,389,588		1,389,588			
15							
16							64,594,813
17							64,769,817
18							
19							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5	Personal Services	6,061,490					
6		(81.4 FTE)					
7	Operating Expenses	<u>88,017</u>					
8		6,149,507	6,149,507				
9							
10							
11	Personal Services	15,800,444	15,800,444				
12		15,608,744	15,608,744				
13			(198.7 FTE)				
14			(193.7 FTE)				
15	Operating Expenses	4,625,962	3,139,277		1,197,770 ^a	288,915 ^b	
16		4,321,362	2,834,677				
17	Contract Services	1,221,428	1,221,428				
18	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
19		(2.0 FTE)					

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Start-up Costs	<u>4,703</u>		4,703			
2		21,732,597					
3		21,236,297					
4							

5 ^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
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.

11 **(C) Recreation Subprogram**

12	Personal Services	8,166,882		8,166,882			
13				(119.5 FTE)			
14	Operating Expenses	<u>77,552</u>				77,552 ^a	
15		8,244,434					

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

18

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Drug and Alcohol Treatment Subprogram						
2	Personal Services	6,426,933		6,426,933			
3				(87.4 FTE)			
4	Operating Expenses	117,884		117,884			
5	Contract Services	2,023,220		2,023,220			
6	Treatment Grants	<u>126,682</u>				126,682 ^a	
7		8,694,719					
8							
9	^a This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
10							
11	(E) Sex Offender Treatment Subprogram						
12	Personal Services	3,612,228		3,580,994		31,234 ^a	
13				(55.8 FTE)		(1.0 FTE)	
14	Operating Expenses	92,276		91,776		500 ^a	
15	Polygraph Testing	242,500		242,500			
16	Sex Offender Treatment						
17	Grants	<u>65,597</u>					65,597(I)
18		4,012,601					
19							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^ These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
2							
3	(F) Volunteers Subprogram						
4	Personal Services	510,685					
5		(8.0 FTE)					
6	Operating Expenses	<u>17,912</u>					
7		528,597	528,597				
8							
9		49,362,455					
10		48,866,155					
11							
12	(5) COMMUNITY SERVICES						
13	(A) Parole Subprogram						
14	Personal Services	22,590,205	22,590,205				
15			(314.5 FTE)				
16			(326.5 FTE)				
17	Operating Expenses	2,875,425	2,875,425				
18	Parolee Supervision and						
19	Support Services	8,911,261	4,847,969			4,063,292 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Wrap-Around Services						
2	1,822,869		1,822,869				
3	389,196		389,196				
4	25,000		25,000				
5	Grants to Community-based						
6	Organizations for Parolee						
7	7,176,734		7,176,734				
8	Community-based						
9	Organizations Housing						
10	500,000		500,000				
11	<u>500,000</u>		500,000				
12	44,765,690						
13	44,401,494						
14							

15 ^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
16 section.

17
18

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(B) Community Supervision Subprogram					
2	(1) Community Supervision					
3	Personal Services	4,657,001		4,657,001		
4				(48.0 FTE)		
5	Operating Expenses	505,042		505,042		
6	Psychotropic Medication	31,400		31,400		
7	Community Supervision					
8	Support Services	<u>2,394,092</u>		2,353,744		40,348 ^a
9		7,587,535				
10						
11	^a This amount shall be transferred from the Department of Public Safety, Division of Criminal Justice, Offender Treatment and Services.					
12						
13	(2) Youthful Offender System Aftercare					
14	Personal Services	602,011				
15		(8.0 FTE)				
16	Operating Expenses	141,067				
17	Contract Services	<u>897,584</u>				
18		1,640,662		1,640,662		
19						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Community Re-entry Subprogram						
2	Personal Services	2,849,589		2,849,589			
3				(42.6 FTE)			
4	Operating Expenses	146,702		146,702			
5	Offender Emergency						
6	Assistance	96,768		96,768			
7	Contract Services	190,000		190,000			
8	Offender Re-employment						
9	Center	100,000		100,000			
10	Community Reintegration						
11	Grants	39,098					39,098(I)
12		<hr/>					(1.0 FTE)
13		3,422,157					
14							
15			57,416,044				
16			57,051,848				
17							
18							
19							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) PAROLE BOARD						
2	Personal Services	1,965,078					
3	(20.5 FTE)						
4	Operating Expenses	107,890					
5	Contract Services	242,437					
6	Administrative and IT						
7	Support	187,236					
8	<u>(2.0 FTE)</u>						
9		2,502,641	2,502,641				
10							
11	(7) CORRECTIONAL INDUSTRIES						
12	Personal Services	12,639,422			4,813,567 ^a	7,825,855 ^b	
13					(4.1 FTE)	(102.9 FTE)	
14	Operating Expenses	5,846,798			1,546,956 ^a	4,299,842^b	
15		9,846,798				8,299,842 ^b	
16	Raw Materials	30,547,207			6,055,860 ^a	24,491,347^b	
17		26,547,207				20,491,347 ^b	
18	Inmate Pay	2,750,000			1,114,590 ^a	1,635,410 ^b	
19	Capital Outlay	1,219,310			309,259 ^a	910,051 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	<u>396,763</u>			141,118 ^a	255,645 ^b	
2			53,399,500				
3							
4	^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						
5	State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.						
6	^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.						
7							
8	(8) CANTEEN OPERATION						
9	Personal Services	2,633,785					
10		(33.0 FTE)					
11	Operating Expenses	18,930,041					
12	Inmate Pay	73,626					
13	Indirect Cost Assessment	<u>117,732</u>					
14			21,755,184		21,755,184(I) ^a		
15							

^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.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1 TOTALS PART II						
2 (CORRECTIONS)	\$1,170,146,402	\$1,075,804,841		\$46,022,851 ^a	\$45,071,575	\$3,247,135 ^b
3	<u>\$1,165,384,062</u>	<u>\$1,071,083,096</u>		<u>\$45,982,256^a</u>		

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

6 ^b This amount contains an (I) notation.

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

10 6 Department of Corrections, Management, Executive Director's Office Subprogram, Salary Survey -- Of this amount, \$8,221,430 General Fund is for non-base
 11 building compensation for correctional officers, nurses, state teachers, social workers, legal assistants, health professionals, and health care technicians
 12 employed by the Department of Corrections at its 24/7 facilities for state fiscal year 2024-25 only.

14 7 Department of Corrections, Management, Executive Director's Office Subprogram, Incentives and Bonuses -- It is the General Assembly's intent that
 15 \$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
 16 professionals, and social workers. The Department may also use this appropriation to provide incentives for psychologists if they identify that position as an
 17 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

APPROPRIATION FROM

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

1 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
 2 available until the close of the 2025-26 state fiscal year.

3
 4 8 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The department of corrections is authorized
 5 to transfer up to ~~5.0~~ 1.0 percent of the total GENERAL FUND appropriation for THE external capacity subprogram between line items in the external capacity
 6 subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

7
 8 9 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate
 9 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
 10 of staffing and services similar to comparable state prisons to the extent possible.

11
 12 9a DEPARTMENT OF CORRECTIONS, INSTITUTIONS, UTILITIES SUBPROGRAM, CORE UTILITIES AND ENERGY CONSERVATION AND OPERATING EXPENSES-- IN ADDITION
 13 TO THE TRANSFER AUTHORITY PROVIDED IN SECTION 24-75-108, C.R.S., THE DEPARTMENT OF CORRECTIONS IS AUTHORIZED TO TRANSFER MONEY FROM THE
 14 ENERGY CONSERVATION AND OPERATING EXPENSES LINE ITEM TO THE CORE UTILITIES LINE ITEM.

15
 16 10 Department of Corrections, Institutions, Medical Services Subprogram -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the

APPROPRIATION FROM

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

1 department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals, Hepatitis C treatment costs,
 2 and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services
 3 for inmates.

1 **SECTION 2. Safety clause.** The general assembly finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, or safety or for appropriations for
4 the support and maintenance of the departments of the state and state
5 institutions.