

First Regular Session
Seventy-fifth General Assembly
STATE OF COLORADO

REREVISED

*This Version Includes All Amendments
Adopted in the Second House*

LLS NO. 25-0527.01 Craig Harper x3481

SENATE BILL 25-089

SENATE SPONSORSHIP

Bridges, Amabile, Kirkmeyer

HOUSE SPONSORSHIP

Bird, Sirota, Taggart, Duran, McCluskie

Senate Committees
Appropriations

House Committees
Appropriations

HOUSE
3rd Reading Unamended
February 13, 2025

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**
102 **OF CORRECTIONS.**

HOUSE
2nd Reading Unamended
February 12, 2025

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>.)

SENATE
3rd Reading Unamended
February 6, 2025

Supplemental appropriations are made to the department of corrections.

1 *Be it enacted by the General Assembly of the State of Colorado:*

SENATE
2nd Reading Unamended
February 5, 2025

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.

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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 | ^ 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 | | | | | | |

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

18
19

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 | | | | | | | |
| | | | | | | | |
| 4 | | | | | | | |
| | | | | | | | |
| 5 | | | | | | | |
| | | | | | | | |
| 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 | | | | | | | |
| | | | | | | | |
| 16 | | | | | | | |
| 17 | | | | | | | |
| | | | | | | | |
| 18 | Personal Services | 23,625,951 | | | | | |
| 19 | | (293.0 FTE) | | | | | |

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

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 | FEDERAL 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

| | | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|---------------|-----------------------|---------------------------|---------------|-------------------------|--------------------|
| | ITEM & SUBTOTAL | | | | | | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 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 |
|---|----------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Start-up Costs | | 4,703 | 4,703 | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 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

19

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 | FEDERAL 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 style="width: 100%;"/> | | | | | (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 | | |

^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 |
| | <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.