

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	5,119,487		4,875,682 (42.0 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	86,488,753		85,276,960		1,211,793 ^b		
Short-term Disability	305,745		301,791		3,954 ^b		
Paid Family and Medical Leave Insurance	2,022,137		1,996,453		25,684 ^b		
Unfunded Liability Amortization Equalization Disbursement Payments	44,373,237		43,808,406		564,831 ^b		
Salary Survey	12,444,682		12,289,437		155,245 ^b		
Step Pay	2,965,421		2,940,413		25,008 ^b		
PERA Direct Distribution	9,667,386		9,546,194		121,192 ^b		
Overtime	33,313,135		33,313,135				
Incentives and Bonuses	5,541,726		5,541,726				
Shift Differential	22,273,865		22,243,777		30,088 ^b		
Workers' Compensation	7,995,368		7,813,873		181,495 ^b		
Operating Expenses	411,709		321,709			5,000 ^a	85,000(I) ^c
Legal Services	3,735,644 ^d		3,651,444		84,200 ^b		
Payment to Risk Management and Property Funds	11,668,124		11,403,258		264,866 ^b		

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Leased Space	6,805,610		6,621,708		183,902 ^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	<u>2,535,420</u>		2,535,420				
	259,197,707						

^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 \$2,149,751 is from sales revenues earned by Correctional Industries, an estimated \$685,199 is from sales revenues earned by the Canteen Operation, and \$17,308 shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.

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

^d Of this amount, \$3,714,898 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	1,139,368		1,139,368 (12.7 FTE)				
Operating Expenses	<u>183,443</u>		153,976		29,467 ^a		
	1,322,811						

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

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	\$	\$	\$	\$	\$	\$	\$
(2) Payments to House State Prisoners ⁶							
Payments to local jails at a rate of \$77.16 per inmate per day	7,406,975		7,406,975				
Payments to in-state private prisons at a rate of \$66.52 per inmate per day	71,722,529		68,829,143		2,893,386 ^a		
Inmate Education and Benefit Programs at In-state Private Prisons	541,566		541,566				
	<u>79,671,070</u>						

^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	5,338,153		5,231,920 (50.8 FTE)		106,233 ^a		
Operating Expenses	473,922		390,735		83,187 ^a		
Inspector General Grants	207,912						207,912(I)
	<u>6,019,987</u>						

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

346,211,575

(2) INSTITUTIONS

(A) Utilities Subprogram

Personal Services	396,312		396,312 (3.0 FTE)				
Core Utilities ⁷	21,490,472		20,000,000		1,490,472 ^a		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Energy Conservation and Operating Expenses ⁷	4,227,975		4,227,975				
	<u>26,114,759</u>						

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

(B) Maintenance Subprogram

Personal Services	25,274,817		25,274,817 (293.2 FTE)				
Operating Expenses	11,138,111		11,138,111				
Broadband Installation	4,482,661				4,482,661 ^a		
Maintenance Pueblo Campus	<u>3,023,427</u>		3,023,427				
	43,919,016						

^a This amount shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.

(C) Housing and Security Subprogram

Personal Services	211,487,305		211,487,305 (3,038.8 FTE)				
Operating Expenses	<u>2,128,842</u>		2,128,842				
	213,616,147						

(D) Food Service Subprogram

Personal Services	22,409,896		22,409,896 (318.8 FTE)				
Operating Expenses	21,703,298		21,703,298				
Food Service Pueblo Campus	<u>3,210,975</u>		3,210,975				
	47,324,169						

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Medical Services Subprogram⁸							
Personal Services	49,380,661		49,058,572		322,089 ^a		
			(409.2 FTE)		(3.0 FTE)		
Operating Expenses	2,650,854		2,650,854				
Purchase of Pharmaceuticals	17,897,763		17,897,763				
Hepatitis C Treatment Costs	10,992,267		10,992,267				
External Medical Services	65,374,875		65,374,875				
Transgender Healthcare	5,317,500		5,317,500				
Service Contracts	2,745,978		2,745,978				
Indirect Cost Assessment	<u>772</u>				772 ^a		
	154,360,670						
^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	3,078,555		3,078,555				
			(38.4 FTE)				
Operating Expenses	<u>2,442,923</u>		2,442,923				
	5,521,478						
(G) Superintendents Subprogram							
Personal Services	14,148,833		14,148,833				
			(168.9 FTE)				
Operating Expenses	6,054,207		6,054,207				
Inmate Telephone Calls	1,434,634		1,434,634				
Dress Out	1,006,280		1,006,280				
Start-up costs	<u>2,050</u>		2,050				
	22,646,004						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(H) Youthful Offender System Subprogram							
Personal Services	13,278,618		13,278,618				
				(162.7 FTE)			
Operating Expenses	607,455		607,455				
Contract Services	28,820		28,820				
Maintenance and Food Service	1,330,967		1,330,967				
	<u>15,245,860</u>						
(I) Case Management Subprogram							
Personal Services	20,526,974		20,526,974				
				(244.7 FTE)			
Operating Expenses	178,791		178,791				
Offender ID Program	367,884		367,884				
	<u>21,073,649</u>						
(J) Mental Health Subprogram							
Personal Services	14,816,164		14,816,164				
				(168.0 FTE)			
Operating Expenses	331,766		331,766				
Medical Contract Services	6,530,649		6,530,649				
	<u>21,678,579</u>						
(K) Inmate Pay Subprogram							
	5,099,947		5,099,947				
(L) Legal Access Subprogram							
Personal Services	1,964,751		1,964,751				
				(27.4 FTE)			
Operating Expenses	803,777		803,777				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contract Services	70,905		70,905				
	2,839,433						
		579,439,711					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	7,682,295		6,716,550		56,609 ^a	909,136 ^b	
			(90.8 FTE)			(13.8 FTE)	
Operating Expenses	231,951		231,951				
Business Operations Grants	2,500,000						2,500,000(I)
Indirect Cost Assessment	415,746						415,746(I)
	10,829,992						
^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.							
^b Of this amount, \$710,061 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 \$199,075 shall be from statewide indirect cost recoveries.							
(B) Personnel Subprogram							
Personal Services	2,450,773		2,450,773				
			(32.3 FTE)				
Operating Expenses	438,461		438,461				
	2,889,234						
(C) Offender Services Subprogram							
Personal Services	3,774,639		3,774,639				
			(44.1 FTE)				
Operating Expenses	239,367		239,367				
	4,014,006						

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Communications Subprogram							
Operating Expenses	1,688,024		1,688,024				
Dispatch Services	<u>328,510</u>		328,510				
	2,016,534						
(E) Transportation Subprogram							
Personal Services	2,682,955		2,682,955				
			(41.0 FTE)				
Operating Expenses	483,538		483,538				
Vehicle Lease Payments	<u>4,568,540</u>		3,897,297		671,243 ^a		
	7,735,033						
^a Of this amount, an estimated \$567,168 is from sales revenues earned by Correctional Industries and an estimated \$104,075 is from sales revenues earned by the Canteen Operation.							
(F) Training Subprogram							
Personal Services	2,756,826		2,756,826				
			(33.0 FTE)				
Operating Expenses	<u>2,841,284</u>		2,841,284				
	5,598,110						
(G) Information Systems Subprogram							
Operating Expenses	1,403,409		1,403,409				
Payments to OIT	35,065,379		34,918,724		146,655 ^a		
CORE Operations	<u>72,316</u>		65,447		3,499 ^a	3,370 ^b	
	36,541,104						

^a Of these amounts, an estimated \$115,775 is from Correctional Industries sales to non-state entities and an estimated \$34,379 is from sales revenues earned by the Canteen Operation.

^b This amount shall be from Correctional Industries sales to other state agencies.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(H) Facility Services Subprogram							
Personal Services	1,474,278		1,474,278				
			(16.0 FTE)				
Operating Expenses	94,413		94,413				
Start-up costs	<u>1,000</u>		1,000				
	1,569,691						
		71,193,704					
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	6,052,312		6,052,312				
			(75.4 FTE)				
Operating Expenses	<u>88,017</u>		88,017				
	6,140,329						
(B) Education Subprogram							
Personal Services	16,530,768		16,530,768				
			(193.5 FTE)				
Operating Expenses	4,396,924		2,850,944		1,257,065 ^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)
	<u>(2.0 FTE)</u>						
	22,229,180						

^a Of this amount, an estimated \$726,707 is from sales revenues earned by the Canteen Operation and an estimated \$530,358 is 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.

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	\$	\$	\$	\$	\$	\$	\$
^d This amount shall be from the Colorado Department of Education from special education funds.							
(C) Recreation Subprogram							
Personal Services	8,732,328		8,732,328				
			(119.5 FTE)				
Operating Expenses	<u>77,552</u>				77,552 ^a		
	8,809,880						
^a This amount shall be from sales revenues earned by the Canteen Operation.							
(D) Drug and Alcohol Treatment Subprogram							
Personal Services	6,871,911		6,871,911				
			(87.4 FTE)				
Operating Expenses	117,884		117,884				
Contract Services	2,312,251		2,312,251				
Treatment Grants	<u>126,682</u>					126,682 ^a	
	9,428,728						
^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	3,860,164		3,828,930		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)
	4,260,537						

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Volunteers Subprogram							
Personal Services	546,043		546,043				
			(8.0 FTE)				
Operating Expenses	<u>17,912</u>		17,912				
	563,955						
		51,432,609					
(5) COMMUNITY SERVICES							
(A) Parole Subprogram							
Personal Services	24,154,269		24,154,269				
			(326.5 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	25,000		25,000				
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	<u>500,000</u>		500,000				
	45,965,558						

^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Community Supervision Subprogram							
(1) Community Supervision							
Personal Services	4,979,435		4,979,435				
			(48.0 FTE)				
Operating Expenses	505,042		505,042				
Psychotropic Medication	31,400		31,400				
Community Supervision Support Services	<u>2,394,092</u>		2,353,744			40,348 ^a	
	7,909,969						

^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.

^a This amount shall be transferred from the Department of Public Safety, Division of Criminal Justice, Offender Treatment and Services.

(2) Youthful Offender System Aftercare							
Personal Services	643,692						
	(8.0 FTE)						
Operating Expenses	141,067						
Contract Services	<u>897,584</u>						
	1,682,343		1,682,343				

(C) Community Re-entry Subprogram							
Personal Services	3,046,885		3,046,885				
			(42.6 FTE)				
Operating Expenses	146,702		146,702				
Offender Emergency Assistance	96,768		96,768				
Contract Services	190,000		190,000				

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
Offender Re-employment Center	100,000		100,000				
Community Reintegration Grants	39,098						39,098(I) (1.0 FTE)
	<u>3,619,453</u>						
		59,177,323					
(6) PAROLE BOARD							
Personal Services	2,101,133		2,101,133 (20.5 FTE)				
Operating Expenses	107,890		107,890				
Contract Services	242,437		242,437				
Administrative and IT Support	187,236		187,236 (2.0 FTE)				
	<u>2,638,696</u>						
		2,638,696					
(7) CORRECTIONAL INDUSTRIES							
Personal Services	12,879,733				5,053,878 ^a (4.1 FTE)	7,825,855 ^b (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	388,282				109,224 ^a	279,058 ^b	
	<u>53,631,330</u>						
		53,631,330					

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^a Of these amounts, an estimated \$14,039,767 is from sales revenues earned by Correctional Industries 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 \$25,015,845 is from sales to other state agencies and an estimated \$14,425,718 is from the Department of Revenue for the purchase of license plates.

(8) CANTEEN OPERATION

Personal Services	2,761,622					
	(33.0 FTE)					
Operating Expenses	18,930,041					
Inmate Pay	73,626					
Indirect Cost Assessment	<u>104,619</u>					
		21,869,908			21,869,908(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>\$1,185,594,856</u>	<u>\$1,086,514,775</u>		<u>\$50,574,557^a</u>	<u>\$45,164,521</u>	<u>\$3,341,003^b</u>
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^a Of this amount, \$23,500,633 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, 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 1.0 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.
- 7 Department of Corrections, Institutions, Utilities Subprogram, Core Utilities; Energy Conservation and Operating Expenses -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer money from the Energy Conservation and Operating Expenses line item to the Core Utilities line item.

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8	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.					