

CHAPTER 428

APPROPRIATIONS

SENATE BILL 03-200

BY SENATOR(S) Owen, Teck, Reeves, and Kester;
also REPRESENTATIVE(S) Young, Witwer, and Plant.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF CORRECTIONS.

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

SECTION 1. Part II of section 2 of chapter 399, Session Laws of Colorado 2002, is amended to read:

Section 2. **Appropriation.**

))))

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART II						
DEPARTMENT OF CORRECTIONS						
(1) MANAGEMENT						
(A) Executive Director's Office Subprogram⁷						
Personal Services	4,361,415 3,965,567	4,279,920 3,909,018			81,495(T)⁷ 56,549(T) ^a	
		(70.5 FTE) (65.3 FTE)			(1.7 FTE)	
Health, Life, and Dental	14,464,220 11,175,514	13,976,534 10,781,413		2,722^b 18,735 ^b	484,964^c 375,366 ^c	
Short-term Disability	235,580 194,416	226,837 186,819		529^d 442 ^d	8,214^e 7,155 ^e	
Salary Survey and Senior Executive Service	13,345,147 12,787,777	12,781,125 12,238,688		56,623^f 41,690 ^e	507,399 ^f	
Performance-based Pay Awards	3,653,191 3,521,171	3,519,213 3,391,600		14,550^f 10,143 ^e	119,428 ^h	
Shift Differential	5,766,442 5,566,436	5,704,146 5,504,140			62,296 ^c	

Workers' Compensation	3,751,220	3,622,690		128,530 ^e
Operating Expenses	403,173	399,869		3,304(T) ^g
	396,807	378,356		18,451(T) ⁱ
Legal Services for 17,973 hours	1,622,731^h	1,591,251^h		31,480 ^e
	1,677,731 ^j	1,646,251 ^k		
Payment to Risk Management and Property Funds	2,250,231	2,173,130		77,101 ^e
Leased Space	<u>2,199,500</u>	1,953,536	3,150 ^l	242,814 ^e
	52,052,850			
	47,486,370			

^a This amount shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^b This amount shall be from the Sex Offender Surcharge Fund.

^c Of these amounts, ~~\$935,566~~ \$835,579 shall be from sales revenues earned by Correctional Industries and ~~\$99,833~~ \$89,163 shall be from sales revenues earned by the Canteen Operation.

^d Of this amount, ~~\$505~~ \$422 shall be from fees collected for monitoring private prisons and ~~\$24~~ \$20 shall be from the Drug Offender Surcharge Fund.

^e Of this amount, ~~\$34,611~~ \$25,483 shall be from fees collected for monitoring private prisons, ~~\$14,933~~ \$10,995 shall be from the Drug Offender Surcharge Fund, ~~\$2,324~~ \$1,711 shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S., ~~\$3,296~~ \$2,427 shall be from restitution collected pursuant to Section 16-18.5-109(3), C.R.S., and ~~\$1,459~~ \$1,074 shall be from the Sex Offender Surcharge Fund.

^f Of this amount, \$440,790 shall be from sales revenues earned by Correctional Industries, \$61,906 shall be from sales revenues earned by the Canteen Operation, and \$4,703(T) shall be from various grants.

^g Of this amount, ~~\$9,164~~ \$6,389 shall be from fees collected for monitoring private prisons, ~~\$4,407~~ \$3,072 shall be from the Drug Offender Surcharge Fund, and ~~\$979~~ \$682 shall be from restitution collected pursuant to Section 16-18.5-109(3), C.R.S.

^h Of this amount, \$104,260 shall be from sales revenues earned by Correctional Industries, \$13,973 shall be from sales revenues earned by the Canteen Operation, and \$1,195(T) shall be from various grants.

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

ⁱ This amount shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^j Of this amount, \$1,074,785 shall be used to purchase 17,973 hours of legal services from the Department of Law, \$81,746 shall be used to contract for legal services from private firms for litigation at the Rifle Correctional Center, and ~~\$466,200~~ \$521,200 shall be used to contract for legal services from private firms for litigation at the Trinidad Correctional Facility.

^k Of this amount, \$14,711 is exempt from the statutory limit on General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

^l This amount shall be from fees collected for monitoring private prisons.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	642,663				
	(13.5 FTE)				
Operating Expenses	<u>174,604</u>				
	817,267			817,267 ^a	

^a This amount shall be from fees collected for monitoring private prisons.

(2) Payments to House State Prisoners

Local Jails	5,410,596	5,410,596			
	7,185,368	7,185,368			
Private Facilities ⁹	47,293,800	43,311,131		3,982,669	
	<u>49,671,513</u>	45,554,454		4,117,059 ^a	

52,704,396
56,856,881

^a This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2002-03 and is subject to appropriation by the General Assembly.

~~105,574,513~~
105,160,518

(2) INSTITUTIONS

(A) Utilities Subprogram

(1) Water Rights Management

Personal Services ~~22,716~~
 20,444
(0.5 FTE)
Operating Expenses ~~350~~
 315

Contract Services for
Engineering Consultants ~~153,271~~
 130,280
 176,337
151,039

~~176,337~~
151,039

(2) Utilities¹⁰ ~~14,919,208~~
 14,579,940

~~14,174,254~~
13,834,986

744,954^a

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Maintenance Subprogram						
Personal Services	15,303,805					
	14,938,656					
	(303.0 FTE)					
	(295.8 FTE)					
Operating Expenses	4,633,567					
	4,405,464					
Purchase of Services	136,606					
	<u>20,073,978</u>	20,073,978				
	19,480,726	19,480,726				
(C) Housing and Security Subprogram						
Personal Services	127,754,433^a					
	124,635,150 ^a					
	(2,858.8 FTE)					
	(2,791.9 FTE)					
Operating Expenses	1,617,090					
	1,553,254					
	<u>129,371,523</u>	129,371,523				
	126,188,404	126,188,404				

^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,376,089 General Fund appropriation contained in Sections 17-1-122 (1)(c)(II), 17-1-124 (1)(d)(II), 17-1-126 (1)(c)(II), 17-1-127 (1)(c), 17-1-128 (1)(c), 17-1-129 (1)(c)(II), 17-1-130 (1)(c)(II), 17-1-131 (1)(c), 17-1-132 (1)(c)(II), 17-1-134 (1)(b), 17-1-136 (1)(b), 17-1-137 (b)(II), and 17-1-138 (1)(b), C.R.S., for these purposes.

(D) Food Service Subprogram

Personal Services	12,462,834	12,462,834	
	12,182,086	12,182,086	
		(264.2 FTE)	
		(258.3 FTE)	
Operating Expenses	14,649,487	14,569,487	80,000
	14,038,603	13,958,603	
Purchase of Services	515,802	515,802	
	434,981	434,981	
	<u>27,628,123</u>		
	26,655,670		

(E) Medical Services Subprogram¹¹

Personal Services	22,823,587	22,778,111	45,476 ^a
	22,078,727	22,033,251	
		(470.3 FTE)	(0.8 FTE)
		(454.8 FTE)	
Operating Expenses	2,459,390	2,459,390	
	2,344,056	2,344,056	
Purchase of Pharmaceuticals	7,068,622	7,068,622	
	8,752,060	8,752,060	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	
Purchase of Medical Services from Other Medical Facilities	20,135,092 22,697,640	20,135,092 22,697,640					
Service Contracts	1,655,449 1,670,653	1,655,449 1,670,653					
MEDICAL SERVICES GRANTS	143,560					143,560(T) ^b	
	<u>54,142,140</u> 57,686,696						

^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.

^b THIS AMOUNT SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CRIMINAL JUSTICE.

(F) Laundry Subprogram

Personal Services	1,849,399 1,784,553 (37.6 FTE) (36.3 FTE)	
Operating Expenses	1,763,923 <u>1,680,349</u> 3,613,322	3,613,322

3,464,902 3,464,902

(G) Superintendents Subprogram

Personal Services ~~12,066,985~~
9,893,937
~~(230.6 FTE)~~
(188.5 FTE)
Operating Expenses ~~3,237,963~~
3,039,059
START-UP COSTS 40,518
~~Contract Services 823,932~~

(Governor lined through this provision. See L. 2002, p. 3034. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)

~~15,304,948~~ 15,304,948
12,973,514 12,973,514

(H) Boot Camp Subprogram

Personal Services ~~1,845,617~~
1,780,904
~~(39.0 FTE)~~
(37.6 FTE)
Operating Expenses ~~59,247~~
56,062
~~1,904,864~~
1,836,966

~~1,904,864~~
1,836,966

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(I) Youthful Offender System						
Subprogram						
Personal Services	9,828,384					
	9,451,237					
	(202.7 FTE)					
	(194.9 FTE)					
Operating Expenses	224,468					
	203,400					
Contract Services	239,470					
	231,073					
Purchase of Services	<u>1,184,499</u>					
	11,476,821	11,476,821				
	11,070,209	11,070,209				
(J) Case Management Subprogram						
Personal Services	13,359,251					
	12,920,635					
	(247.3 FTE)					
	(239.3 FTE)					
Operating Expenses	138,446					
	<u>131,339</u>					

	13,497,697	13,497,697
	13,051,974	13,051,974

(K) Mental Health Subprogram

Personal Services	4,274,182	
	4,150,156	
	(73.0 FTE)	
	(70.8 FTE)	
Operating Expenses	53,943	
	51,547	
Medical Contract Services	1,356,870	
	791,736	
	<u>5,684,995</u>	<u>5,684,995</u>
	4,993,439	4,993,439

(L) Inmate Pay

Subprogram	2,686,348	2,686,348
	2,705,349	2,705,349

(M) San Carlos Subprogram

Personal Services	11,646,274	
	11,217,544	
	(223.4 FTE)	
	(215.2 FTE)	
Operating Expenses	226,391	
	214,220	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Service Contracts	581,060						
	12,453,725		12,453,725				
	12,012,824		12,012,824				
(N) Legal Access Subprogram							
Personal Services	908,995						
	818,095						
	(18.0 FTE)						
	(16.2 FTE)						
Operating Expenses	322,483						
	310,606						
	1,231,478		1,231,478				
	1,128,701		1,128,701				
		314,165,507					
		307,980,353					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	5,806,499		5,123,153		679,799 ^a	3,547(T) ^b	

	5,231,348	4,548,002		
		(113.9 FTE)	(15.1 FTE)	(0.1 FTE)
		(101.0 FTE)		
Operating Expenses	239,525	239,525		
	<u>226,648</u>	226,648		
	6,046,024			
	5,457,996			

^a Of this amount, \$557,255(T) shall be from sales revenues earned by Correctional Industries, \$84,052(T) shall be from sales revenues earned by the Canteen Operation, and \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, of the sales revenues earned by Correctional Industries, \$486,380 shall be used for departmental indirect costs and \$70,875 shall be used for statewide indirect costs and, of the sales revenues earned by the Canteen Operation, \$65,445 shall be used for departmental indirect costs and \$18,607 shall be used for statewide indirect costs.

^b This amount shall be from federal grant indirect cost recoveries.

(B) Personnel Subprogram

Personal Services	1,582,793			
	1,424,514			
	(35.0 FTE)			
	(31.5 FTE)			
Operating Expenses	97,683			
	<u>92,431</u>			
	1,680,476	1,680,476		
	1,516,945	1,516,945		

(C) Offender Services Subprogram

Personal Services	1,837,632			
	1,773,199			

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
	(40.0 FTE)						
	(38.6 FTE)						
Operating Expenses	53,944						
	51,044						
	<u>1,891,576</u>		1,891,576				
	1,824,243		1,824,243				
(D) Communications Subprogram							
Personal Services	538,702		538,702				
	484,832		484,832				
			(10.4 FTE)				
			(9.4 FTE)				
Operating Expenses	1,012,226		1,010,426		1,800 ^a		
	966,305		964,505				
Multiuse Network Payments	582,599		520,977			61,622 ^b	
	947,225		885,603				
Dispatch Services	275,274		275,274				
Start-up Costs	219,694		219,694				
	<u>2,628,495</u>						
	2,893,330						

^a This amount shall be from fees collected for monitoring private prisons.

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

(E) Transportation Subprogram

Personal Services	1,356,972	1,356,972		
	1,309,044	1,309,044		
		(29.6 FTE)		
		(28.6 FTE)		
Operating Expenses	169,123	169,123		
	160,031	160,031		
Vehicle Lease Payments	2,620,903	2,445,441	18,154 ^a	157,308 ^b
	<u>2,318,960</u>	2,163,713	16,062 ^a	139,185 ^b
	4,146,998			
	3,788,035			

^a This ~~amount~~ AMOUNT shall be from fees collected for monitoring private prisons.

^b Of this amount, ~~\$144,038~~ \$127,444 shall be from sales revenues earned by Correctional Industries and ~~\$13,270~~ \$11,741 shall be from sales revenues earned by the Canteen Operation.

(F) Training Subprogram

Personal Services	1,770,274
	1,593,247
	(32.0 FTE)
	(28.8 FTE)
Operating Expenses	266,027

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	251,814					
Advanced Special Training	101,515					
(Governor lined through this provision. See L. 2002, p. 303 5. The affected subtotals, totals, and grand totals have been adjusted to reflect the Governor's action.)						
	2,036,301		2,036,301			
	1,845,061		1,845,061			
(G) Information Systems Subprogram¹²						
Personal Services	2,369,741					
	3,099,116					
	(40.0 FTE)					
	(55.0 FTE)					
Operating Expenses	854,810					
	862,916					
Purchase of Services from Computer Center	45,842					
	53,168					
	3,270,393		3,270,393			
	4,015,200		4,015,200			
(H) Facility Services Subprogram						
Personal Services	1,730,146					

	1,172,609	
	(28.6 FTE)	
	(19.3 FTE)	
Operating Expenses	150,056	
	<u>112,542</u>	
	1,880,202	1,880,202
	1,285,151	1,285,151

~~23,580,465~~
22,625,961

(4) INMATE PROGRAMS

(A) Labor Subprogram

Personal Services	5,566,347	
	5,371,173	
	(116.9 FTE)	
	(112.8 FTE)	
Operating Expenses	98,361	
	<u>93,073</u>	
	5,664,708	5,664,708
	5,464,246	5,464,246

(B) Education Subprogram

Personal Services	7,872,107	7,872,107
	7,463,828	7,463,828

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(156.5 FTE)				
			(148.4 FTE)				
Operating Expenses	1,101,690				580,800 ^a	520,890 ^b	
	1,103,622		1,932				
Contract Services	8,023,372		8,023,372				
	4,137,686		3,137,686			1,000,000 ^c	
Education Grants	112,287					112,287(T) ^c	
	276,903					276,903(T) ^c	
						(1.0 FTE)	
Vocational Grants	630,930					130,000(T) ^d	500,930
	615,540					47,966(T) ^d	567,574
Indirect Costs Recoveries	<u>3,547</u>						3,547
	17,743,933						
	13,601,126						

^a This amount shall be from sales revenues earned by vocational programs.

^b Of this amount, \$433,890 shall be from sales revenues earned by the Canteen Operation and \$87,000 shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c This amount shall be from federal funds appropriated to the Department of Education.

^d This amount shall be from federal funds appropriated to the State Board for Community Colleges and Occupational Education State System Community Colleges.

^e THIS AMOUNT SHALL BE FROM SALES REVENUES EARNED BY THE CANTEEN OPERATION.

(C) Recreation Subprogram

Personal Services	5,608,165	5,608,165		
	5,434,590	5,434,590		
		(123.3 FTE)		
		(119.5 FTE)		
Operating Expenses	70,425			70,425 ^a
	70,845	420		
Contract Services	235,610	235,610		
	227,349	227,349		
	<u>5,914,200</u>			
	5,732,784			

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

(D) Drug and Alcohol Treatment Subprogram

Personal Services	245,433	245,433		
	209,007	209,007		
		(4.0 FTE)		
		(3.8 FTE)		
Alcohol Treatment Program ¹³	777,559	677,559		100,000(T) ^a
	753,802	653,802		
Drug Treatment Program ¹³	596,820	184,213	312,607 ^b	100,000(T) ^a
	590,361	177,754		
Drug Offender Surcharge Program	462,154		319,795^b	142,359(T) ^c

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
	481,518				339,159 ^b		
Contract Services	4,385,525		4,385,525				
	3,762,015		3,762,015				
Treatment Grants	991,140					991,140(T)^c	
	<u>1,417,101</u>					1,417,101(T) ^c	
	7,458,631						
	7,213,804						

^a These amounts shall be from the Department of Human Services, Office of Behavioral Health and Housing, Alcohol and Drug Abuse Division.

^b These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

^c These amounts shall be from federal funds appropriated to the Department of Public Safety, Division of Criminal Justice.

(E) Sex Offender Treatment Subprogram

Personal Services	2,000,102		1,971,291		28,811 ^a		
	1,894,124		1,865,313				
			(40.6 FTE)		(1.0 FTE)		
			(38.4 FTE)				
Operating Expenses	318,130		317,630		500 ^a		
	251,054		250,554				
Polygraph Testing	151,466		151,466				
	<u>93,323</u>		93,323				

2,469,698
 2,238,501

^a These amounts shall be from the Sex Offender Surcharge Fund.

(F) Volunteers Subprogram

Personal Services	429,252	
	(9.0 FTE)	
Operating Expenses	<u>17,912</u>	
	447,164	447,164 ^a

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

(G) Community Reintegration Subprogram¹⁴

Personal Services	454,056	454,056	
	429,646	429,646	
		(13.0 FTE)	
		(12.3 FTE)	
Operating Expenses	29,388	29,388	
	27,808	27,808	
Offender Emergency Assistance	90,000	90,000	
	86,844	86,844	
Contract Services	184,676	184,676	
	178,201	178,201	
Offender Re-employment Center ¹⁵	531,020		531,020 ^a

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
910,623					553,623 ^a (1.0 FTE)	357,000 ^b (2.0 FTE)
Dress Out	518,585	518,585				
	<u>1,807,725</u>					
	2,151,707					

^a Of this amount, \$250,000(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, ~~\$216,020(T)~~ \$238,623(T) shall be from a Federal Drug Control and System Improvement Grant in the Department of Public Safety, Division of Criminal Justice, and \$65,000 shall be from gifts, grants, and donations.

^b THIS AMOUNT SHALL BE FROM THE U. S. DEPARTMENT OF JUSTICE, OFFICE OF JUSTICE PROGRAMS, SERIOUS AND VIOLENT OFFENDER: RE-ENTRY INITIATIVE FEDERAL GRANT.

~~41,506,059~~
36,849,332

(5) COMMUNITY SERVICES

(A) Parole

Personal Services	5,683,206
	5,483,934
	(111.6 FTE)
	(107.7 FTE)

Operating Expenses	677,210	
	640,803	
Administrative Law Judge Services	6,874	
	16,844	
Contract Services	434,211	
	418,986	
Start-up Costs	<u>142,045</u>	
	6,943,546	6,943,546
	6,702,612	6,702,612

(B) Parole Intensive Supervision Subprogram¹⁶

Personal Services	2,252,137	
	2,173,170	
	(48.6 FTE)	
	(46.9 FTE)	
Operating Expenses	281,709	
	266,564	
Contract Services	867,639	
	837,217	
Non-residential Services	668,832	
	645,381	
Home Detention	73,000	
	70,440	
Start-up Costs	<u>55,960</u>	
	4,199,277	4,199,277

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
4,048,732		4,048,732				
(C) Community Intensive Supervision Subprogram¹⁶						
Personal Services	2,295,534					
	2,215,045					
	(48.5 FTE)					
	(46.8 FTE)					
Operating Expenses	484,381					
	458,340					
Contract Services	2,889,988					
	2,788,656					
	<u>5,669,903</u>	5,669,903				
	5,462,041	5,462,041				
(D) Community Supervision Subprogram						
(1) Community Supervision						
Personal Services	1,609,924					
	1,553,475					
			(30.5 FTE)			
			(29.4 FTE)			

Operating Expenses	74,089	74,089
	70,106	70,106
Community Mental Health Services	372,085	372,085
	359,038	359,038
Contract Services for High Risk Offenders	197,986	197,986
	191,044	191,044
Contract Services for Fugitive Returns	32,475	32,475(T) ^a
COMMUNITY CORRECTIONS GRANT	<u>37,002</u>	37,002(T) ^b
	2,286,559	
	2,243,140	

^a This amount shall be from the Department of Public Safety, Division of Criminal Justice.

^b THIS AMOUNT SHALL BE FROM THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CRIMINAL JUSTICE FOR THE COMMUNITY TRANSITIONAL SEX OFFENDER PROGRAM.

(2) Youthful Offender System Aftercare

Personal Services	511,817
	493,871
	(10.0 FTE)
	(9.6 FTE)
Operating Expenses	149,739
	141,689
Contract Services	1,225,706
	<u>1,182,729</u>

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Appropriations

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1,887,262		1,887,262				
1,818,289		1,818,289				
	20,986,547					
	20,274,814					
(6) PAROLE BOARD¹⁷						
Personal Services	880,453					
	(13.5 FTE)					
Operating Expenses	98,811					
Contract Services	<u>6,692</u>					
	985,956	985,956				
(7) CORRECTIONAL INDUSTRIES						
Personal Services	9,037,280					
	(185.0 FTE)					
Operating Expenses	6,735,295					
Raw Materials	22,633,626					
Inmate Pay	2,244,702					
Capital Outlay	1,406,200					
Indirect Cost Assessment	<u>557,255</u>					

42,614,358

42,614,358^a

^a Of this amount, \$22,622,951(T) is estimated to be from sales to other state agencies, \$9,817,554 estimated to be from sales to non-state entities, \$10,023,853(T) is estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.

(8) CANTEEN OPERATION

Personal Services	1,149,721				
	(25.7 FTE)				
Operating Expenses	10,679,580				
Inmate Pay	34,986				
Indirect Cost Assessment	<u>84,052</u>				
	11,948,339			11,948,339 ^a	

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

TOTALS PART II

(CORRECTIONS)^{5,6}	\$561,361,744	\$493,457,102^a		\$2,882,583^b	\$60,454,913^b	\$4,567,146
	<u>\$548,439,631</u>	<u>\$478,389,968^a</u>		<u>\$2,896,441^b</u>	<u>\$62,028,042^b</u>	<u>\$5,125,180</u>

^a Of this amount, \$14,711 is exempt from the statutory limit on General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

^b Of these amounts, ~~\$35,456,636~~ \$36,158,545 contains a (T) notation.

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

5 (Governor lined through this provision. See L. 2002, p. 3034.)

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes

contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

- 7 (Governor lined through this provision. See L. 2002, p. 3035.)
- 9 (Governor lined through this provision. See L. 2002, p. 3036.)
- 10 (Governor lined through this provision. See L. 2002, p. 3034.)
- 11 Department of Corrections, Institutions, Medical Services Subprogram -- The Department of Corrections is requested to provide a report to the Joint Budget Committee that outlines the Department's plan for managing Hepatitis C within the inmate population. The plan should include the Department's protocol for testing and treatment of Hepatitis C, the prevalence of Hepatitis C in the state's prison population, and the estimated cost of treating that population. The Department should submit the report to the Joint Budget Committee by November 1, 2002.
- 12 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history

information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205(4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2002, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

- 13 Department of Corrections, Inmate Programs, Drug and Alcohol Treatment Subprogram, Alcohol Treatment Program; and Drug Treatment Program -- It is the intent of the General Assembly that the Department of Corrections be allowed to transfer funds, as necessary, between the alcohol treatment program line item and the drug treatment program line item. The Department is requested to report in its annual budget submission to the Joint Budget Committee the amounts transferred between these line items and the total expenditures for each program.
- 14 Department of Corrections, Inmate Programs, Community Reintegration Subprogram -- The Department is requested to track recidivism rates for the inmates provided assistance through this program for five years after release of an inmate. The Department is further requested to report, in their annual budget submission, a comparison of the recidivism rate of the inmates who are assisted through this program as compared to the overall recidivism rate for other inmates released from the Department.
- 15 (Governor lined through this provision. See L. 2002, p. 3036.)
- 16 (Governor lined through this provision. See L. 2002, p. 3037.)
- 17 (Governor lined through this provision. See L. 2002, p. 3037.)

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 5, 2003