

CHAPTER 403

APPROPRIATIONS

HOUSE BILL 04-1317

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

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 449, Session Laws of Colorado 2003,
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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART II

DEPARTMENT OF CORRECTIONS

(1) MANAGEMENT

(A) Executive Director's Office Subprogram⁴

Personal Services	3,927,522	3,825,381			102,141(T) ^a	
		(60.1 FTE)			(1.7 FTE)	
Health, Life, and Dental	11,121,055	10,706,032		19,712 ^b	395,311 ^c	
Short-term Disability	419,813	403,432		1,061 ^b	15,320 ^c	
Salary Survey and Senior Executive Service	12,669,533	12,240,936		56,589 ^b	372,008 ^c	
Shift Differential	5,552,983	5,490,687			62,296 ^d	
Workers' Compensation	3,750,496	3,612,445			138,051 ^c	
Operating Expenses	405,976	378,356			27,620(T) ^a	
Legal Services for 17,827 hours	1,631,649^a 1,365,449 ^c	1,591,771 1,325,571			39,878 ^c	
Payment to Risk Management and Property Funds	3,216,866 3,035,190	3,098,457 2,974,486			118,409^c 60,704 ^c	
Leased Space	2,201,795	2,008,852		3,150 ^b	189,793 ^d	

Capitol Complex Leased			
Space	102,002	71,177	30,825^a
	124,033	91,379	32,654 ^d
COLORADO STATE			
PENITENTIARY II C.O.P.			
EXPENSES	<u>301,753</u>	301,753	
	44,999,690		
	44,875,598		

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

^b These amounts shall be from fees collected for monitoring private prisons.

^c Of these amounts, ~~\$951,014~~ \$895,040 shall be from sales revenues earned by Correctional Industries, and ~~\$127,963~~ \$126,232 shall be from sales revenues earned by the Canteen Operation.

^d These amounts shall be from sales revenues earned by Correctional Industries.

^e Of this amount, \$1,083,703 shall be used to purchase 17,827 hours of legal services from the Department of Law, ~~\$466,200~~ \$200,000 shall be used to contract for legal services from private firms for litigation at the Trinidad Correctional Facility, and \$81,746 shall be used to contract for legal services from private firms for litigation at the Rifle Correctional Center.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	700,091		
	(13.5 FTE)		
Operating Expenses	<u>174,604</u>		
	874,695	874,695 ^a	

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

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
(2) Payments to House State Prisoners							
Local Jails	6,321,454		6,321,454				
	7,993,700		7,993,700				
Private Facilities ⁵	60,706,201		56,589,142				4,117,059*
	<u>55,765,236</u>		52,677,489				3,087,747 ^a
	67,027,655						
	63,758,936						

^a This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2003-04 and is subject to appropriation by the General Assembly.

~~112,902,040~~

109,509,229

(2) INSTITUTIONS

(A) Utilities Subprogram

(1) Water Rights Management

Personal Services	20,466
(0.5 FTE)	
Operating Expenses	315

Contract Services for Engineering Consultants	<u>130,280</u>		
	151,061	151,061	
(2) Utilities ⁶	14,675,376	13,930,422	744,954
	16,794,298	15,941,271	853,027 ^a

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

(B) Maintenance Subprogram

Personal Services	14,974,524		
	(284.7 FTE)		
Operating Expenses	4,152,220		
Purchase of Services	168,877		
MONTEZ PROJECT	<u>311,209</u>		
	19,295,621	19,295,621	
	19,606,830	19,606,830	

(C) Housing and Security Subprogram

Personal Services	124,257,839		
	124,693,045 ^a		
	(2,690.5 FTE)		
	(2,699.5 FTE)		
Operating Expenses	1,488,631		
	<u>1,504,866</u>		
	125,746,470	125,746,470	

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2009

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
126,197,911		126,197,911				

^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 \$3,542,361 General Fund appropriation contained in Sections 17-1-126 (1)(d), 17-1-127 (1)(d), 17-1-128 (1)(d), 17-1-129 (1)(d), 17-1-130 (1)(d), 17-1-132 (1)(d), 17-1-133 (1)(b), 17-1-136 (1)(c), 17-1-137 (1)(c)(II), 17-1-138 (1)(c), 17-1-140 (1)(b), 17-1-141 (1)(b), 17-1-142 (1)(b)(II), 17-1-143 (1)(b)(II), 17-1-144 (1)(b), C.R.S., for these purposes.

(D) Food Service Subprogram

Personal Services	12,233,507	12,233,507				
		(249.1 FTE)				
Operating Expenses	14,230,745	14,150,745			80,000	
Purchase of Services	446,975	446,975				
	481,358	481,358				
	<u>26,911,227</u>					
	26,945,610					

(E) Medical Services Subprogram⁷

Personal Services	22,354,147	22,294,885		59,262 ^a		
		(433.5 FTE)		(0.8 FTE)		
Operating Expenses	2,370,588	2,370,588				
Purchase of Pharmaceuticals	7,938,294	7,938,294				
	8,374,778	8,374,778				

Purchase of Medical Services from Other Medical Facilities	23,293,806 22,270,460	23,293,806 22,270,460	
Purchase of Medical Services from State Hospital	1,251,129	1,251,129	
Service Contracts	1,494,545	1,494,545	
MEDICAL SERVICES GRANTS	<u>144,680</u>		144,680(T) ^b
	58,702,509		
	58,260,327		

^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 TRANSFERRED FROM THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY.

(F) Laundry Subprogram

Personal Services	1,811,350 (35.4 FTE)	
Operating Expenses	<u>1,698,037</u>	
	3,509,387	3,509,387

(G) Superintendents Subprogram

Personal Services	9,164,954 (165.2 FTE)
Operating Expenses	2,887,533
Start-up Costs	<u>84,658</u>

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
12,137,145		12,137,145				
(H) Boot Camp Subprogram						
Personal Services	1,593,233					
	(32.7 FTE)					
Operating Expenses	52,419					
	<u>1,645,652</u>	1,645,652				
(I) Youthful Offender System Subprogram						
Personal Services	9,274,216					
	8,839,010					
	(183.4 FTE)					
	(174.4 FTE)					
Operating Expenses	200,349					
	184,114					
Contract Services	28,820					
Purchase of Services	1,357,369					
	<u>1,322,986</u>					
	10,860,754	10,860,754				
	10,374,930	10,374,930				

(J) Case Management Subprogram

Personal Services	11,996,903	
	(213.0 FTE)	
Operating Expenses	<u>123,333</u>	
	12,120,236	12,120,236

(K) Mental Health Subprogram

Personal Services	4,205,146	
	(67.3 FTE)	
Operating Expenses	52,339	
Medical Contract Services	<u>440,762</u>	
	4,698,247	4,698,247

(L) Inmate Pay

Subprogram	1,328,973	1,328,973
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(M) San Carlos Subprogram

Personal Services	10,801,851	
	(197.1 FTE)	
Operating Expenses	200,301	
Service Contracts	<u>717,000</u>	
	11,719,152	11,719,152

(N) Legal Access Subprogram

Personal Services	815,362	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
	829,616						
	(15.5 FTE)						
Operating Expenses	219,186						
	<u>231,881</u>						
	1,034,548		1,034,548				
	1,061,497		1,061,497				
		304,536,358					
		306,551,256					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	5,126,010		4,443,113		681,875 ^a	1,022(T) ^b	
			(94.6 FTE)		(13.6 FTE)		
Operating Expenses	227,098		227,098				
Start-up Costs	<u>5,520</u>		5,520				
	5,358,628						

^a Of this amount, \$567,080(T) shall be from sales revenues earned by Correctional Industries, \$76,303(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, \$565,219(T) shall be for department-wide indirect cost recoveries, and \$78,164(T) shall be for statewide indirect cost recoveries.

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

(B) Personnel Subprogram

Personal Services	1,122,792		
	(24.3 FTE)		
Operating Expenses	<u>92,431</u>		
	1,215,223	1,215,223	

(C) Offender Services Subprogram

Personal Services	1,770,731		
	(36.8 FTE)		
Operating Expenses	<u>51,044</u>		
	1,821,775	1,821,775	

(D) Communications Subprogram

Personal Services	445,196	445,196	
		(8.2 FTE)	
Operating Expenses	979,505	977,705	1,800 ^a
	1,229,505	1,227,705	
Multiuse Network			
Payments	912,116	807,370	104,746^b
	1,037,784	982,055	55,729 ^b
Dispatch Services	275,274	275,274	
Communications Services			
Payments	717,141	692,041	25,100^c
	<u>850,113</u>	850,113	22,160^c
	3,329,232		

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2015

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
	3,837,872						

^a ~~These amounts~~ THIS AMOUNT shall be from fees collected for monitoring private prisons.

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

^c ~~Of this amount, \$20,808 shall be from sales revenue earned by Correctional Industries, and \$1,352 shall be from sales revenues earned by the Canteen Operation.~~

(E) Transportation Subprogram

Personal Services	1,303,867	1,303,867			
		(27.3 FTE)			
Operating Expenses	160,031	160,031			
Vehicle Lease Payments	2,185,758	2,111,442		8,743 ^a	65,573 ^b
	<u>2,057,162</u>	1,982,846			
	3,649,656				
	3,521,060				

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

^b Of this amount, \$61,573 shall be from sales revenues earned by Correctional Industries, and \$4,000 shall be from sales revenues earned by the Canteen Operation.

(F) Training Subprogram

Personal Services	1,521,569
	1,535,823

	(26.3 FTE)	
Operating Expenses	252,454	
	253,918	
CONTRACT SERVICES	73,167	
START-UP	<u>5,000</u>	
	1,774,023	1,774,023
	1,867,908	1,867,908

(G) Information Systems Subprogram⁸

Personal Services	2,949,770	
	2,970,934	
	(50.6 FTE)	
Operating Expenses	862,916	
	863,066	
Purchase of Services from Computer Center	43,859	
	<u>47,656</u>	
	3,856,545	3,856,545
	3,881,656	3,881,656

(H) Facility Services Subprogram

Personal Services	594,235	
	(8.6 FTE)	
Operating Expenses	<u>75,028</u>	
	669,263	669,263

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2017

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
	21,674,345						
	22,173,385						
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	4,893,024						
	(98.3 FTE)						
Operating Expenses	87,025						
	<u>4,980,049</u>	4,980,049					
(B) Education Subprogram							
Personal Services	7,874,363	7,874,363					
		(151.6 FTE)					
Operating Expenses	1,106,658			580,800 ^a	525,858^a		
	1,295,658				714,858 ^b		
Contract Services	4,335,686	3,335,686			1,000,000 ^c		
Education Grants	276,903				276,903(T)^a		
	328,022				328,022 ^d		
					(1.0 FTE)		
Vocational Grants	615,540				47,966(T) ^c	567,574	

	324,260		276,294
Indirect Costs Recoveries	<u>1,022</u>		1,022
	14,210,172		
	14,159,011		

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

^b Of this amount, \$438,858 shall be from sales revenues earned by the Canteen Operation, and ~~\$87,000~~ \$276,000(T) shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

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

^d ~~This amount~~ OF THIS AMOUNT, \$3 18,022(T) shall be from federal funds appropriated to the Department of Education. EDUCATION, AND \$10,000 SHALL BE FROM GIFTS, GRANTS, AND DONATIONS.

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

(C) Recreation Subprogram

Personal Services	5,790,501	5,790,501	
		(122.7 FTE)	
Operating Expenses	<u>71,505</u>		71,505 ^a
	5,862,006		

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

(D) Drug and Alcohol Treatment Subprogram

Personal Services	198,828	198,828	
		(3.5 FTE)	
Alcohol Treatment Program ⁹	753,802	653,802	100,000(T) ^a
Drug Treatment Program ⁹	590,361	177,754	312,607 ^b 100,000(T) ^a

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Drug Offender Surcharge Program	481,518				339,159 ^b	142,359(T) ^c	
Contract Services	1,688,740		1,688,740				
	1,714,493		1,714,493				
Treatment Grants	1,030,328					1,030,328(T)	
	<u>1,192,687</u>					1,192,687(T) ^c	
	4,743,577						
	4,931,689						

^a These amounts shall be from the Department of Human Services, Mental Health and Alcohol and Drug Abuse Services.

^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	1,839,524	1,810,713	28,811 ^a
		(35.1 FTE)	(1.0 FTE)
Operating Expenses	251,054	250,554	500 ^a
Polygraph Testing	<u>93,323</u>	93,323	
	2,183,901		

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

(F) Volunteers Subprogram

Personal Services	447,197		
	(9.0 FTE)		
Operating Expenses	<u>17,912</u>		
	465,109	465,109 ^a	

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

(G) Community Reintegration Subprogram¹⁰

Personal Services	426,532	426,532	
		(11.5 FTE)	
Operating Expenses	27,391	27,391	
Offender Emergency Assistance	86,844	86,844	
Contract Services	178,201	178,201	
Offender Re-employment Center ¹¹	910,623	553,623*	357,000
	1,271,326	846,682 ^a	424,644
		(3.0 FTE)	
COMMUNITY REINTEGRATION GRANTS	322,115	322,115(T) ^b	
Dress Out	<u>518,585</u>		
	2,148,176		
	2,830,994		

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2021

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

^a Of this amount, ~~\$250,000(T)~~ \$590,200(T) shall be from ~~the federal Welfare-to-Work Block Grant~~ FEDERAL FUNDS in the Department of Labor and Employment, ~~\$238,623(T)~~ \$246,482(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~~ \$10,000 shall be from gifts, grants, and donations.

^b OF THIS AMOUNT, \$297,115 SHALL BE FROM FEDERAL FUNDS TRANSFERRED FROM THE DEPARTMENT OF EDUCATION, AND \$25,000 SHALL BE FROM FEDERAL FUNDS TRANSFERRED FROM THE DEPARTMENT OF LABOR.

~~34,592,990~~
35,412,759

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	5,380,191	
	(101.2 FTE)	
Operating Expenses	631,191	
Administrative Law Judge Services	17,151	
	11,770	
Contract Services	412,701	
	<u>437,876</u>	
	6,441,234	6,441,234
	6,461,028	6,461,028

(B) Parole Intensive Supervision Subprogram¹²

Personal Services	2,081,105	
	(42.9 FTE)	
Operating Expenses	262,565	
Contract Services	824,659	
	874,963	
Non-residential Services	635,700	
	674,478	
Home Detention	<u>69,383</u>	
	3,873,412	3,873,412
	3,962,494	3,962,494

(C) Community Intensive Supervision Subprogram¹²

Personal Services	2,102,524	
	(42.4 FTE)	
Operating Expenses	451,465	
Contract Services	<u>2,746,826</u>	
	5,300,815	5,300,815

(D) Community Supervision Subprogram

(1) Community
Supervision

Personal Services	1,512,073	1,512,073
		(27.4 FTE)
Operating Expenses	69,054	69,054
Community Mental Health Services	353,652	353,652

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2023

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Contract Services for High Risk Offenders	188,179	188,179					
Contract Services for Fugitive Returns	32,475					32,475(T) ^a	
Community Corrections Grant	<u>37,002</u>					37,002(T) ^a	
	2,192,435						

^a These amounts shall be from the Department of Public Safety, Division of Criminal Justice.

(2) Youthful Offender System Aftercare

Personal Services	508,312						
	(9.5 FTE)						
Operating Expenses	139,564						
Contract Services	<u>1,062,396</u>						
	1,710,272	1,710,272					
		19,518,168					
		19,627,044					

(6) PAROLE BOARD

Personal Services	921,240						
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	(13.5 FTE)		
Operating Expenses	98,811		
Contract Services	<u>6,692</u>		
		1,026,743	1,026,743

(7) CORRECTIONAL INDUSTRIES

Personal Services	9,792,585		
	(191.0 FTE)		
Operating Expenses	6,849,030		
Raw Materials	19,428,799		
Inmate Pay	2,288,702		
Capital Outlay	1,406,200		
Indirect Cost Assessment	<u>567,080</u>		
		40,332,396	40,332,396 ^a

^a Of this amount, \$24,745,917(T) is estimated to be from sales to other state agencies, \$8,036,479 estimated to be from sales to non-state entities, \$7,400,000(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	1,198,208		
	(25.7 FTE)		
Operating Expenses	10,679,580		
Inmate Pay	34,986		
Indirect Cost Assessment	<u>76,303</u>		
		11,989,077	11,989,077 ^a

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART II						
(CORRECTIONS)^{2,3}	\$546,572,117	\$479,343,050		\$2,971,704*	\$59,134,708*	\$5,122,655
	<u>\$546,621,889</u>	<u>\$479,505,358</u>		<u>\$2,968,764^a</u>	<u>\$60,278,060^a</u>	<u>\$3,869,707</u>

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

^a Of these amounts, ~~\$35,175,739~~ \$36,470,071 contains a (T) notation.

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

2 (Governor lined through this provision. See L. 2003, p. 355 1.)

3 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.

4 (Governor lined through this provision. See L. 2003, p. 355 1.)

5 (Governor lined through this provision. See L. 2003, p. 355 2.)

6 (Governor lined through this provision. See L. 2003, p. 355 2.)

7 (Governor lined through this provision. See L. 2003, p. 3552.)

8 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, Special Programs, 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 September 1, 2003, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

9 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.

10 (Governor lined through this provision. See L. 2003, p. 3553.)

11 (Governor lined through this provision. See L. 2003, p. 3553.)

12 (Governor lined through this provision. See L. 2003, p. 3554.)

SECTION 2. Part II (1) (B) (2) and (2) (E) and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, as the said Part II (2) (E) and the affected totals are further amended by section 4 of chapter 8 and as the said Part II (1)(B)(2) and

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

(2)(E) and the affected totals are further amended by section 1 of chapter 428, Session Laws of Colorado 2003, are amended to read:

Section 2. Appropriation.

**PART II
DEPARTMENT OF CORRECTIONS**

(1) MANAGEMENT

(B) External Capacity Subprogram

(2) Payments to House State Prisoners

Local Jails	7,185,368	7,185,368		
	8,186,861	8,186,861		
Private Facilities ^a	49,671,513	45,554,454	4,117,059^a	
	<u>47,054,454</u>			1,500,000 ^a
	56,856,881			
	55,241,315			

^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.

~~103,631,101~~
102,015,535

(2) INSTITUTIONS

(E) Medical Services Subprogram¹¹

Personal Services	20,252,934	20,207,458	45,476 ^a	
		(454.8 FTE)	(0.8 FTE)	
Operating Expenses	2,344,056	2,344,056		
Purchase of Pharmaceuticals	8,752,060	8,752,060		
Purchase of Medical Services from Other Medical Facilities	22,697,640 21,696,147	22,697,640 21,696,147		
Service Contracts	1,670,653	1,670,653		
Medical Services Grants	<u>143,560</u>			143,560(T) ^b
	55,860,903			
	54,859,410			

^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.

~~288,358,579~~

287,357,086

TOTALS PART II

(CORRECTIONS)^{5,6}

\$522,975,575	\$452,925,912 ^a	\$2,896,441 ^b	\$62,028,042 ^b	\$5,125,180
<u>\$520,358,516</u>				<u>\$2,508,121</u>

Ch. 403

Appropriations

2029

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

^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, \$36,158,545 contains a (T) notation.

SECTION 3. Section 7 (1) of chapter 423, Session Laws of Colorado 2003, is amended to read:

Section 7. **Appropriation - adjustments to the 2003 long bill.** (1) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of corrections, for payments to community corrections programs, for the fiscal year beginning July 1, 2003, the sum of ~~seven hundred fifty-nine thousand nine hundred sixty dollars (\$759,960)~~, FOUR HUNDRED FORTY-THREE THOUSAND ONE HUNDRED FIFTY-THREE DOLLARS (\$443,153), or so much thereof as may be necessary, for the implementation of this act.

SECTION 4. 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 3, 2004