

## CHAPTER 366

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**APPROPRIATIONS**

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HOUSE BILL 06-1214

BY REPRESENTATIVE(S) Plant, Buescher, Hall, Berens, Massey, and McFadyen;  
also SENATOR(S) Tapia, Keller, and Owen.**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 354, Session Laws of Colorado 2005,  
is amended to read:Section 2. **Appropriation.**

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*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 Subprogram<sup>6</sup>**

Personal Services	1,331,891	1,229,750			102,141(T) <sup>a</sup>	
		(20.6 FTE)			(1.7 FTE)	
Health, Life, and Dental	<del>15,356,132</del>	<del>14,864,479</del>			491,653 <sup>b</sup>	
	15,973,733	15,482,080				
Short-term Disability	450,450	<del>438,660</del>		<del>160</del>	11,630 <sup>b</sup>	
		438,820				
S.B. 04-257 Amortization Equalization Disbursement	641,735	<del>621,683</del>		<del>272</del>	19,780 <sup>b</sup>	
		621,955				
Salary Survey and Senior Executive Service	8,676,526	<del>8,449,428</del>		<del>3,082</del>	224,016 <sup>b</sup>	
		8,452,510				
Shift Differential	4,643,744	4,636,854			6,890 <sup>b</sup>	
Workers' Compensation	<del>5,261,284</del>	5,087,139			<del>174,145</del>	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	5,537,837		5,354,538			183,299 <sup>b</sup>	
Operating Expenses	<del>210,675</del>		<del>187,856</del>			22,819(T) <sup>a</sup>	
	213,274		190,455				
Legal Services for 15,918 hours	1,107,661 <sup>d</sup>		1,073,704			33,957 <sup>b</sup>	
Payment to Risk Management and Property Funds	<del>4,183,578</del>		<del>4,045,105</del>			<del>138,473<sup>e</sup></del>	
	1,493,102		1,443,682			49,420 <sup>b</sup>	
Leased Space	<del>2,463,379</del>		<del>2,256,678</del>		<del>2,563<sup>e</sup></del>	204,138 <sup>c</sup>	
	2,472,729		2,268,591				
Capitol Complex Leased Space	<del>139,673</del>		<del>97,073</del>			<del>42,600<sup>e</sup></del>	
	198,340		111,485			86,855 <sup>c</sup>	
	<u>44,466,728</u>						
	42,741,022						

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

<sup>b</sup> Of these amounts, ~~\$966,579~~ \$896,406 shall be from sales revenues earned by Correctional Industries, and ~~\$133,965~~ \$124,239 shall be from sales revenues earned by the Canteen Operation.

<sup>c</sup> ~~These amounts shall be from fees collected for monitoring private prisons.~~

<sup>d</sup> Of this amount, \$1,025,915 shall be used to purchase 15,918 hours of legal services from the Department of Law, and \$81,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

<sup>e</sup> These amounts shall be from sales revenues earned by Correctional Industries.

**(B) External Capacity Subprogram**

(1) Private Prison Monitoring Unit

Personal Services	982,729	<del>900,168</del>	<del>82,561*</del>
		982,729	
		(17.0 FTE)	
Operating Expenses	<del>175,793</del>	<del>160,182</del>	<del>15,611*</del>
	<u>177,673</u>	177,673	
	<u>1,158,522</u>		
	1,160,402		

~~\* These amounts shall be from fees collected for monitoring private prisons.~~

(2) Payments to House State Prisoners<sup>7, 7a</sup>

Payments to local jails at a rate of \$47.42 per inmate per day <sup>7b</sup>	<del>5,227,107</del>	<del>5,227,107</del>	
	11,729,242	11,729,242	
Payments to private prisons at a rate of \$50.28 per inmate per day	<del>71,623,377</del>	<del>68,518,952</del>	<del>3,104,425*</del>
	66,509,906	66,509,906	

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to pre-release parole revocation facilities at a rate of \$50.28 per inmate per day	7,501,022		7,501,022				
	6,132,149		6,132,149				
Community Corrections Programs	3,865,450		3,865,450				
	<u>3,045,564</u>		3,045,564				
	88,216,956						
	87,416,861						

\* This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2005-06 and is subject to appropriation by the General Assembly.

**(C) Inspector General Subprogram**

Personal Services	3,088,637		3,088,637				
			(46.0 FTE)				
Operating Expenses	<del>245,554</del>		<del>245,554</del>				
	251,773		251,773				
Inspector General Grants	<del>308,434</del>				53,979(T)*		254,455
	<u>492,779</u>				86,930(T) <sup>a</sup>		405,849
	3,642,625						

3,833,189

<sup>a</sup> This amount shall be from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

~~137,484,831~~

135,151,474

**(2) INSTITUTIONS**

**(A) Utilities Subprogram**

Utilities <sup>8</sup>	<del>17,807,121</del>	<del>16,961,812</del>	<del>845,309</del>
	20,431,323	19,461,442	969,881 <sup>a</sup>

<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(B) Maintenance Subprogram**

Personal Services	15,491,075		
	(287.1 FTE)		
Operating Expenses	<del>4,200,470</del>		
	4,253,001		
Purchase of Services	<u>168,877</u>		
	<del>19,860,422</del>	<del>19,860,422</del>	
	19,912,953	19,912,953	

**(C) Housing and Security Subprogram**

Personal Services	<del>131,730,553</del>		
	131,805,459 <sup>a</sup>		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(2,798.5 FTE)						
	(2,800.3 FTE)						
Operating Expenses	<del>1,552,981</del>						
	1,594,363						
START-UP COSTS	<u>2,684</u>						
	<del>133,283,534</del>		<del>133,283,534</del>				
	133,402,506		133,402,506				

<sup>a</sup> In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$1,971,680 General Fund appropriation contained in Sections 17-1-135 (1) (c), 17-1-136 (1) (e), 17-1-137 (1) (e), 17-1-138 (1) (e), 17-1-140 (1) (d), 17-1-141 (1) (d), 17-1-142 (1) (d) (II), 17-1-143 (1) (d), 17-1-145 (1) (b), 17-1-148 (1) (c), 17-1-149 (1) (b) (II), 17-1-151 (1) (b), C.R.S. for these purposes.

**(D) Food Service Subprogram**

Personal Services	12,714,814		12,714,814				
			(251.1 FTE)				
Operating Expenses	<del>14,799,330</del>		<del>14,719,330</del>				80,000 <sup>a</sup>
	14,805,698		14,725,698				
Purchase of Services	<u>490,322</u>		490,322				
	<del>28,004,466</del>						
	28,010,834						

<sup>a</sup> This amount is anticipated to be received from the U.S. Department of Agriculture.

**(E) Medical Services Subprogram**

Personal Services	<del>23,213,267</del>	<del>22,988,588</del>	224,679 <sup>a</sup>
	23,283,493	23,058,814	
		<del>(405.8 FTE)</del>	(3.0 FTE)
		(407.1 FTE)	
Operating Expenses	<del>2,436,008</del>	<del>2,436,008</del>	
	2,544,305	2,544,305	
Purchase of Pharmaceuticals	<del>8,585,719</del>	<del>8,585,719</del>	
	9,664,000	9,664,000	
Purchase of Medical Services from Other Medical Facilities	<del>24,256,619</del>	<del>24,256,619</del>	
	20,503,733	20,503,733	
Purchase of Medical Services from State Hospital	<del>2,805,893</del>	<del>2,805,893</del>	
	1,481,933	1,481,933	
Catastrophic Medical Expenses	<del>1,518,457</del>	<del>1,518,457</del>	
	3,919,380	3,919,380	
Service Contracts	1,567,715	1,567,715	
Medical Service Grants	114,228		114,228(T) <sup>b</sup>
START-UP COSTS	<u>12,998</u>	12,998	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
64,497,906						
63,091,785						

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

<sup>b</sup> 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	1,925,355	
	(36.4 FTE)	
Operating Expenses	<u>1,866,800</u>	
	3,792,155	3,792,155

**(G) Superintendents Subprogram**

Personal Services	9,325,306	
	(165.2 FTE)	
Operating Expenses	2,954,697	
Dress Out	581,097	
START-UP COSTS	<u>345,600</u>	
	<del>12,861,100</del>	<del>12,861,100</del>
	13,206,700	13,206,700

**(H) Boot Camp Subprogram**

Personal Services	1,631,668	
	(32.7 FTE)	
Operating Expenses	<u>52,419</u>	
	1,684,087	1,684,087

**(I) Youthful Offender System  
Subprogram**

Personal Services	8,966,421	
	(172.9 FTE)	
Operating Expenses	<del>180,394</del>	
	182,323	
Contract Services	28,820	
Purchase of Services	<u>1,331,388</u>	
	<del>10,507,023</del>	<del>10,507,023</del>
	10,508,952	10,508,952

**(J) Case Management Subprogram**

Personal Services	<del>13,216,553</del>	
	13,291,496	
	(218.0 FTE)	
	(219.7 FTE)	
Operating Expenses	<del>124,105</del>	
	150,452	
START-UP COSTS	<u>17,190</u>	

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<del>13,340,658</del>		<del>13,340,658</del>				
13,459,138		13,459,138				
<b>(K) Mental Health Subprogram<sup>8a</sup></b>						
Personal Services	<del>4,632,170</del>					
	4,656,672					
	<del>(69.5 FTE)</del>					
	(69.9 FTE)					
Operating Expenses	53,497					
Medical Contract Services	469,730					
START-UP COSTS	<u>3,438</u>					
	<del>5,155,397</del>	<del>5,155,397</del>				
	5,183,337	5,183,337				
<b>(L) Inmate Pay Subprogram</b>						
	1,376,374	1,376,374				
<b>(M) San Carlos Subprogram</b>						
Personal Services	10,997,020					
	(196.1 FTE)					
Operating Expenses	<del>197,821</del>					

	199,092	
Service Contracts	<u>725,309</u>	
	<del>11,920,150</del>	<del>11,920,150</del>
	11,921,421	11,921,421

**(N) Legal Access Subprogram**

Personal Services	912,708	
	(17.5 FTE)	
Operating Expenses	245,407	
Contract Services	<u>50,425</u>	
	1,208,540	1,208,540

~~325,298,933~~  
327,190,105

**(3) SUPPORT SERVICES**

**(A) Business Operations Subprogram**

Personal Services	<del>5,237,493</del>	<del>4,802,931</del>	<del>433,250*</del>	1,312(T) <sup>b</sup>
	5,248,774	4,794,716	452,746*	
		(99.6 FTE)	<del>(8.1 FTE)</del>	
			(8.4 FTE)	
Operating Expenses	<del>227,848</del>	<del>227,848</del>		
	229,154	229,154		
START-UP COSTS	<u>4,048</u>	4,048		
	<del>5,465,341</del>			

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	
5,481,976							

<sup>a</sup> Of this amount, \$346,706(T) shall be from sales revenues earned by Correctional Industries, ~~\$48,052(T)~~ \$67,548(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, ~~\$377,485~~ \$396,981 shall be for department-wide indirect cost recoveries, and \$17,273 shall be for statewide indirect cost recoveries.

<sup>b</sup> This amount shall be from federal grants transferred from the Education Subprogram in the Department of Corrections for statewide indirect cost recoveries.

**(B) Personnel Subprogram**

Personal Services	792,615	
	(16.7 FTE)	
Operating Expenses	<u>92,431</u>	
	885,046	885,046

**(C) Offender Services Subprogram**

Personal Services	1,822,827	
	(36.8 FTE)	
Operating Expenses	<u>51,044</u>	
	1,873,871	1,873,871

**(D) Communications Subprogram**

Personal Services	456,592	456,592
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		(8.2 FTE)	
Operating Expenses	<del>1,275,675</del>	<del>1,274,865</del>	<del>810<sup>a</sup></del>
	1,286,927	1,286,927	
Multiuse Network			
Payments	<del>987,757</del>	<del>934,715</del>	<del>53,042<sup>a</sup></del>
	1,052,531	996,011	56,520 <sup>b</sup>
Dispatch Services	230,270	230,270	
Communications Services			
Payments	<del>1,352,841</del>	<del>1,352,841</del>	
	<u>1,368,791</u>	1,368,791	
	<del>4,303,135</del>		
	4,395,111		

<sup>a</sup> This amount shall be from fees collected for monitoring private prisons.

<sup>b</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(E) Transportation Subprogram**

Personal Services	1,393,383	1,393,383	
		(27.3 FTE)	
Operating Expenses	<del>178,806</del>	<del>178,806</del>	
	184,472	184,472	
Vehicle Lease Payments	<del>1,650,845</del>	<del>1,596,203</del>	<del>54,642<sup>a</sup></del>
	<u>1,539,104</u>	1,488,161	50,943 <sup>a</sup>
	<del>3,223,034</del>		
	3,116,959		

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

\* Of this amount, ~~\$47,991~~ \$44,742 shall be from sales revenues earned by Correctional Industries, and ~~\$6,651~~ \$6,201 shall be from sales revenues earned by the Canteen Operation.

**(F) Training  
Subprogram**

Personal Services	1,631,004	
	(27.3 FTE)	
Operating Expenses	<u>274,181</u>	
	1,905,185	1,905,185

**(G) Information Systems Subprogram**

Personal Services	3,050,101	
	(50.6 FTE)	
Operating Expenses	<del>868,556</del>	
	874,072	
Purchase of Services from Computer Center	<del>37,328</del>	
	<u>32,779</u>	
	<del>3,955,985</del>	<del>3,955,985</del>
	3,956,952	3,956,952

**(H) Facility Services Subprogram**

Personal Services	611,576			
	(8.6 FTE)			
Operating Expenses	<u>75,028</u>			
	686,604	686,604		

~~22,298,201~~

22,301,704

**(4) INMATE PROGRAMS**

**(A) Labor Subprogram**

Personal Services	4,977,359			
	(97.3 FTE)			
Operating Expenses	<u>87,025</u>			
	5,064,384	5,064,384		

**(B) Education Subprogram**

Personal Services	8,014,377	8,014,377		
		(141.6 FTE)		
Operating Expenses	1,300,097		580,800 <sup>a</sup>	719,297 <sup>b</sup>
Contract Services	4,625,186	3,625,186		1,000,000 <sup>c</sup>
Education Grants	<del>221,979</del>			<del>221,979<sup>e</sup></del>
	280,436			280,436 <sup>d</sup>
				(1.0 FTE)
Vocational Grants	<del>438,399</del>			<del>30,000(1)<sup>f</sup></del>
				408,399

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	565,758					35,000(T) <sup>e</sup>	530,758
Indirect Costs Recoveries	<u>1,312</u>						1,312
	<del>14,601,350</del>						
	14,787,166						

<sup>a</sup> This amount shall be from sales revenues earned by vocational programs.

<sup>b</sup> Of this amount, \$443,297 shall be from sales revenues earned by the Canteen Operation, and \$276,000(T) shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

<sup>c</sup> This shall be from sales revenues earned by the Canteen Operation.

<sup>d</sup> Of this amount, ~~\$211,979(T)~~ \$251,034(T) shall be from federal funds appropriated to the Department of Education, \$19,402(T) SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT, and \$10,000 shall be from gifts, grants, and donations.

<sup>e</sup> This amount shall be from federal funds transferred from the Community Colleges in the Department of Higher Education.

**(C) Recreation Subprogram**

Personal Services	5,913,196		5,913,196				
			(116.2 FTE)				
Operating Expenses	<u>72,470</u>					72,470 <sup>a</sup>	
	5,985,666						

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

**(D) Drug and Alcohol Treatment Subprogram**

Personal Services	203,693	203,693		
		(3.5 FTE)		
Alcohol Treatment Program <sup>9</sup>	670,147	670,147		
Drug Treatment Program <sup>9</sup>	494,805	182,198	312,607 <sup>a</sup>	
Drug Offender Surcharge Program	481,518		339,159 <sup>a</sup>	142,359(T) <sup>b</sup>
Contract Services	<del>1,946,448</del>	<del>1,946,448</del>		
	1,973,736	1,973,736		
Treatment Grants	<del>755,038</del>			<del>755,038(T)<sup>a</sup></del>
	<u>615,690</u>			615,690(T) <sup>b</sup>
	<del>4,551,649</del>			
	4,439,589			

<sup>a</sup> These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

<sup>b</sup> These amounts shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

**(E) Sex Offender Treatment Subprogram**

Personal Services	1,823,111	1,794,300	28,811 <sup>a</sup>	
		(34.1 FTE)	(1.0 FTE)	
Operating Expenses	256,481	255,981	500 <sup>a</sup>	
Polygraph Testing	95,656	95,656		
Sex Offender Treatment Grants	<del>212,423</del>			<del>212,423</del>
	<u>296,282</u>			75,000(T) <sup>b</sup>
	<del>2,387,671</del>			221,282

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
2,471,530						

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

<sup>b</sup> THIS AMOUNT SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY.

**(F) Volunteers Subprogram**

Personal Services	459,009					
	(9.0 FTE)					
Operating Expenses	<u>17,912</u>					
	476,921				476,921 <sup>a</sup>	

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

~~33,067,641~~  
33,225,256

**(5) COMMUNITY SERVICES**

**(A) Parole Subprogram**

Personal Services	<del>6,087,439</del>	<del>6,087,439</del>
	6,131,824	6,131,824
		(109.4 FTE)

(110.5 FTE)

Operating Expenses	<del>708,040</del>	<del>708,040</del>	
	732,917	732,917	
Administrative Law Judge Services	<del>27,536</del>	<del>27,536</del>	
	7,747	7,747	
Contract Services	<del>511,215</del>	<del>511,215</del>	
	531,945	531,945	
Parole Grants	<del>67,000</del>		67,000(T) <sup>a</sup>
	50,996		50,996(T) <sup>a</sup>
Start-up Costs	<del>75,798</del>	<del>75,798</del>	
	<u>116,804</u>	116,804	
	<u>7,477,028</u>		
	7,572,233		

<sup>a</sup> This amount shall be from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

**(B) Parole Intensive Supervision Subprogram**

Personal Services	<del>2,467,824</del>
	2,492,034
	<del>(48.4 FTE)</del>
	(49.0 FTE)
Operating Expenses	<del>295,164</del>
	304,159
Contract Services	<del>1,022,190</del>
	1,063,888

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 APPROPRIATION FROM
 

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Non-residential Services	<del>787,972</del>						
	820,115						
Home Detention	69,383						
Start-up Costs	<del>42,248</del>						
	64,615						
	<u>4,684,781</u>		<u>4,684,781</u>				
	4,814,194		4,814,194				

**(C) Community Intensive Supervision Subprogram**

Personal Services	2,587,817						
	(49.5 FTE)						
Operating Expenses	<del>487,850</del>						
	495,672						
Contract Services	3,314,181						
Start-up Costs	<u>24,852</u>						
	<u>6,414,700</u>		<u>6,414,700</u>				
	6,422,522		6,422,522				

**(D) Community Supervision Subprogram**

(1) Community  
Supervision

Personal Services	2,073,080	2,073,080	
		(39.8 FTE)	
Operating Expenses	<del>127,599</del>	<del>127,599</del>	
	131,306	131,306	
Community Mental Health Services	487,674	487,674	
Contract Services for High Risk Offenders	259,436	259,436	
Contract Services for Fugitive Returns	32,475		32,475(T) <sup>a</sup>
Community Corrections Grant	37,002		37,002(T) <sup>a</sup>
Start-up Costs	<u>41,006</u>	41,006	
	<del>3,058,272</del>		
	3,061,979		

<sup>a</sup> These amounts shall be from federal funds in Division of Criminal Justice in the Department of Public Safety.

(2) Youthful Offender System Aftercare

Personal Services	541,766		
	(9.5 FTE)		
Operating Expenses	<del>139,564</del>		
	141,067		
Contract Services	<u>1,062,396</u>		
	<del>1,743,726</del>	<del>1,743,726</del>	
	1,745,229	1,745,229	

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Appropriations

2097

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
<b>(E) Community Re-entry Subprogram</b>							
Personal Services	440,523	440,523					
		(8.0 FTE)					
Operating Expenses	12,500	12,500					
Offender Emergency Assistance	86,844	86,844					
Contract Services	50,000	50,000					
Offender Re-employment Center	<del>718,244</del> 597,474	100,000				<del>176,600*</del> 55,830* (3.0 FTE)	441,644
Community Reintegration Grants	<del>459,834</del> 434,464					<del>459,834(T)*</del> 434,464(T) <sup>b</sup>	
	<u>1,767,945</u> 1,621,805						

<sup>a</sup> Of this amount, ~~\$166,600(T)~~ \$45,830(T) shall be from the Incarcerated Veterans Transition Program in the Department of Labor and Employment, and \$10,000 shall be from gifts, grants, and donations.

<sup>b</sup> Of this amount, ~~\$434,834~~ \$395,899 shall be from the federal Life Skills Grant in the Department of Education, and ~~\$25,000~~ \$38,565 shall be from the Incarcerated Veterans Transition Program in the Department of Labor and Employment.

~~25,146,452~~

25,237,962

**(6) PAROLE BOARD**

Personal Services 944,844  
(13.5 FTE)  
Operating Expenses ~~102,811~~  
104,890  
Contract Services 77,000

~~1,124,655~~ 1,124,655  
1,126,734 1,126,734

**(7) CORRECTIONAL INDUSTRIES**

Personal Services 8,993,098  
(171.0 FTE)  
Operating Expenses 5,349,030  
Raw Materials 16,928,799  
Inmate Pay 1,488,702  
Capital Outlay 1,406,200  
Indirect Cost Assessment 346,706

34,512,535 34,512,535\*

\* Of this amount, \$20,999,339(T) is estimated to be from sales to other state agencies, \$8,166,408 estimated to be from sales to non-state entities, \$5,196,788(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**

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Appropriations

2099

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	<del>1,108,151</del> 1,155,281 (23.7 FTE) (25.1 FTE)						
Operating Expenses	<del>9,179,580</del> 10,206,913						
Inmate Pay	34,986						
Indirect Cost Assessment	<del>48,052</del> 67,548						
START-UP COSTS	<u>16,192</u>						
		<del>10,370,769</del> 11,480,920				<del>10,370,769</del> 11,480,920 <sup>a</sup>	

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

**TOTALS PART II**

<b>(CORRECTIONS)<sup>4,5</sup></b>		<del>\$589,304,017</del> <u>\$590,226,690</u>	<del>\$531,107,461</del> <u>\$533,868,736</u>		<del>\$2,024,865</del> <u>\$1,939,302<sup>a</sup></u>	<del>\$51,669,033</del> <u>\$52,737,807<sup>a</sup></u>	<del>\$4,502,658</del> <u>\$1,680,845</u>
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<sup>a</sup> Of these amounts, ~~\$29,063,651~~ \$28,953,063 contains a (T) notation.

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

4 (Governor lined through this provision. See L. 2005, p. 2286.)

5 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 is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should 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.

6 (Governor lined through this provision. See L. 2005, p. 2287.)

7 (Governor lined through this provision. See L. 2005, p. 2287.)

7a (Governor lined through this provision. See L. 2005, p. 2288.)

7b (Governor lined through this provision. See L. 2005, p. 2288.)

8 (Governor lined through this provision. See L. 2005, p. 2288.)

8a (Governor lined through this provision. See L. 2005, p. 2289.)

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.

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

**SECTION 2.** Part II (1) (A), (1) (B) (2) and the affected totals of section 2 of chapter 427, Session Laws of Colorado 2004, as amended by section 2 of chapter 210 and section 1 of chapter 329, Session Laws of Colorado 2005, are amended to read:

Section 2. **Appropriation.**

**PART II  
DEPARTMENT OF CORRECTIONS**

**(1) MANAGEMENT**

**(A) Executive Director's Office Subprogram<sup>3</sup>**

Personal Services	3,678,791	3,576,650 (56.1 FTE)		102,141(T) <sup>a</sup> (1.7 FTE)
Health, Life, and Dental	<del>13,078,656</del> 13,053,769	<del>12,652,775</del> 12,627,888	25,737 <sup>b</sup>	400,144 <sup>c</sup>
Short-term Disability	412,248	396,802	1,108 <sup>b</sup>	14,338 <sup>c</sup>
Salary Survey and Senior Executive Service	6,060,921	5,853,322	24,724 <sup>b</sup>	182,875 <sup>c</sup>
Performance-based Pay Awards	3,356,948	3,205,885	16,785 <sup>b</sup>	134,278 <sup>c</sup>
Shift Differential	5,363,943	5,339,038		24,905 <sup>c</sup>
Workers' Compensation	5,494,271	5,292,082		202,189 <sup>c</sup>
Operating Expenses	399,675	376,856		22,819(T) <sup>a</sup>

Legal Services for 17,727 hours	1,589,397 <sup>a</sup>	1,549,007		40,390 <sup>c</sup>	
	1,614,284 <sup>d</sup>	1,573,894			
Payment to Risk Management and Property Funds	2,748,410	2,693,441		54,969 <sup>c</sup>	
Leased Space	2,282,910	2,056,339	28,500 <sup>b</sup>	198,071 <sup>c</sup>	
Capitol Complex Leased Space	160,269	121,798		38,471 <sup>c</sup>	
Inspector General Grants	311,399			53,979(T) <sup>f</sup>	257,420
Trinidad Lawsuit Settlement	571,451	571,451			
	<u>45,509,289</u>				

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

<sup>b</sup> These amounts shall be from fees collected for monitoring private prisons.

<sup>c</sup> Of these amounts, \$900,507 shall be from sales revenues earned by Correctional Industries, and \$153,581 shall be from sales revenues earned by the Canteen Operation.

<sup>d</sup> Of this amount, \$1,091,451 shall be used to purchase 17,727 hours of legal services from the Department of Law, \$416,200 shall be used to contract for legal services from private firms for litigation related to the construction of the Trinidad Correctional Facility, and \$81,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

<sup>e</sup> These amounts shall be from sales revenues earned by Correctional Industries.

<sup>f</sup> This amount shall be from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

**(B) External Capacity Subprogram**

(2) Payments to House State Prisoners

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to local jails at a rate of \$46.49 per inmate per day.	9,716,573		9,716,573				
	12,187,400		12,187,400				
Payments to private prisons at a rate of \$49.56 per inmate per day <sup>a</sup>	55,092,372		51,987,947			3,104,425 <sup>a</sup>	
	52,029,490		49,517,120			2,512,370 <sup>a</sup>	
Payments to out-of-state private prisons at a rate of \$51.00 per inmate per day	2,252,415		2,252,415				
Community Corrections Programs	2,213,348		2,213,348				
	<u>69,274,708</u>						
	68,682,653						

<sup>a</sup> This amount shall be from the state criminal alien assistance program cash fund created in Section 17-1-107.5, C.R.S.

~~115,835,797~~

115,243,742

**TOTALS PART II**

(CORRECTIONS) <sup>1,2</sup>	\$553,651,376	\$493,459,635	\$3,436,067 <sup>a</sup>	\$55,481,019 <sup>a</sup>	\$1,274,655
	<u>\$553,059,321</u>			<u>\$54,888,964</u>	

<sup>a</sup> Of these amounts, \$29,761,777 contains a (T) notation.

**SECTION 3. Repeal.** Section 3 of chapter 210, Session Laws of Colorado 2005, is repealed as follows:

Section 3. **Appropriation - adjustment to 2005 long bill.** ~~(1) For the implementation of this act, appropriations made in the annual general appropriation act for the fiscal year beginning July 1, 2005, shall be adjusted as follows:~~

~~(a) The appropriation to the department of corrections, management, external capacity subprogram, payments to house state prisoners, for payments to private prisons, is increased by three million one hundred four thousand four hundred twenty-five dollars (\$3,104,425). Said sum shall be cash funds exempt from the state criminal alien assistance program cash fund created in section 17-1-107.5, Colorado Revised Statutes.~~

~~(b) The appropriation to the department of corrections, management, external capacity subprogram, payments to house state prisoners, for payments to private prisons, is decreased by three million one hundred four thousand four hundred twenty-five dollars (\$3,104,425). Said sum shall be from federal funds.~~

**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 8, 2006