

		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^{7, 8, 9, 9a}

Personal Services	4,110,401	3,967,430 (65.8 FTE)			142,971 ^a (3.0 FTE)	
Health, Life, and Dental	11,493,080	11,135,553		36,250 ^b	321,277 ^c	
Short-term Disability	94,211	90,827		564 ^d	2,820 ^c	
Salary Survey and Senior Executive Service	10,374,095	10,009,511		63,189 ^e	301,395 ^c	
Anniversary Increases	4,248,012	4,081,445		26,362 ^f	140,205 ^c	
Shift Differential	4,658,964	4,606,365			52,599 ^c	
Workers' Compensation	3,642,047	3,519,317		15,239 ^d	107,491 ^c	
Operating Expenses	432,161	413,134			19,027 ^g	
Legal Services for 16,089 hours	1,445,873 ^h	1,420,521		3,148 ^d	22,204 ^c	
Payment to Risk Management and Property Funds	1,768,359	1,708,769		7,399 ^d	52,191 ^c	
Leased Space	1,928,737	1,727,213		3,150 ⁱ	198,374 ^c	
Start-up Costs	<u>9,860</u>	9,860				
	44,205,800					

^a Of this amount, \$91,865(T) shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice and \$51,106 shall be from reserves in the Drug Offender Surcharge Fund.

^b Of this amount, \$32,921 shall be from sales revenues earned by the Canteen Operation and \$2,211 shall be from the Sex Offender Surcharge Fund, and \$1,118 shall be from the Drug Offender Surcharge Fund.

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

^d These amounts shall be from sales revenues earned by the Canteen Operation.

^e Of this amount, \$36,251 shall be from sales revenues earned by the Canteen Operation, \$24,394 shall be from fees collected for monitoring private prisons, \$1,583 shall be from the Drug Offender Surcharge Fund, and \$961 shall be from restitution collected pursuant to Section 17-2-201(5)(c)(III), C.R.S.

^f Of this amount, \$18,261 shall be from sales revenues earned by the Canteen Operation, \$6,969 shall be from fees collected for monitoring private prisons, and \$1,132 shall be from the Drug Offender Surcharge Fund.

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

^g Of this amount, \$13,135(T) shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice and \$5,892 shall be from reserves in the Drug Offender Surcharge Fund.

^h Of this amount, \$897,927 shall be used to purchase 16,089 hours of legal services from the Department of Law, \$81,745 shall be used to contract for legal services from private firms for litigation at Rifle Correctional Center, and \$466,201 shall be used to contract for legal services from private firms for litigation at Trinidad Correctional Facility.

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

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	566,647					
	(13.5 FTE)					
Operating Expenses	<u>177,934</u>					
	744,581				744,581 ^a	

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

(2) Payments to House State Prisoners

Local Jails ¹⁰	7,208,466	7,208,466				
Private Facilities ¹¹	<u>39,085,264</u>	34,340,236				4,745,028 ^a
	46,293,730					

^a This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2000-01 and is subject to appropriation by the General Assembly.

(C) Inmate Drug Reduction Subprogram

Personal Services	154,342					
	(4.5 FTE)					
Operating Expenses	47,400					
Contract Services	<u>49,000</u>					
	250,742				250,742 ^a	

^a This amount shall be from the Drug Offender Surcharge Fund.

91,494,853

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
(2) INSTITUTIONS						
(A) Utilities Subprogram						
(1) Water Rights Management						
Personal Services	22,234					
	(0.5 FTE)					
Operating Expenses	350					
Contract Services for Private Legal and Engineering Consultants	203,500					
	<u>226,084</u>		226,084			
(2) Utilities ¹²	12,097,403		11,597,776			499,627 ^a
^a This amount shall be from sales revenues earned by Correctional Industries.						
(B) Maintenance Subprogram						
Personal Services	12,583,956					
	(273.2 FTE)					
Operating Expenses	3,716,420					
Purchase of Services	136,606					
	<u>16,436,982</u>		16,436,982			
(C) Housing and Security Subprogram						
Personal Services	108,226,100					
	(2,666.0 FTE)					
Operating Expenses	1,484,706 ^a					
	<u>109,710,806</u>		109,710,806			
^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 \$37,143 General Fund appropriation contained in Sections 17-1-118 (1)(e), 17-1-120 (2)(d), 17-1-124 (1)(b)(II), and 17-1-125 (1)(b), C.R.S. for these purposes.						
(D) Food Service Subprogram						
Personal Services	10,637,876		10,637,876			
			(240.9 FTE)			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	13,086,176		13,006,176				80,000
Purchase of Services	<u>370,517</u>		370,517				
	24,094,569						
(E) Medical Services Subprogram¹³							
Personal Services	17,302,513		17,259,234		43,279 ^a		
			(331.6 FTE)		(0.8 FTE)		
Operating Expenses	6,182,641		6,182,641				
Purchase of Inpatient Services from Other Medical Facilities ¹⁴	5,939,097		5,939,097				
Purchase of Outpatient Services from Other Medical Facilities ¹⁴	6,574,563		6,574,563				
Service Contracts	<u>1,793,505</u>		1,793,505				
	37,792,319						
^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.							
(F) Laundry Subprogram							
Personal Services	1,537,948						
	(33.9 FTE)						
Operating Expenses	1,626,775						
Start-up Costs	<u>77,775</u>						
	3,242,498		3,242,498				
(G) Superintendents Subprogram							
Personal Services	10,432,004						
	(208.6 FTE)						
Operating Expenses	3,038,099						
Contract Services	843,368						
Start-up Costs	<u>708,000</u>						
	15,021,471		15,021,471				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(H) Boot Camp Subprogram							
Personal Services	1,670,670 (39.0 FTE)						
Operating Expenses	<u>59,749</u>						
	1,730,419		1,730,419				
(I) Youthful Offender System Subprogram¹⁵							
Personal Services	9,218,699 (221.0 FTE)						
Operating Expenses	289,355						
Contract Services	288,295						
Purchase of Services	<u>1,230,226</u>						
	11,026,575		11,026,575				
(J) Case Management Subprogram							
Personal Services	10,903,412 (231.4 FTE)						
Operating Expenses	<u>133,347</u>						
	11,036,759		11,036,759				
(K) Mental Health Subprogram							
Personal Services	3,475,660 (60.7 FTE)						
Operating Expenses	48,952						
Medical Contract Services	<u>1,144,956</u>						
	4,669,568		4,669,568				
(L) Inmate Pay Subprogram							
	2,472,396		2,472,396				
(M) San Carlos Subprogram							
Personal Services	10,995,855 (223.4 FTE)						
Operating Expenses	236,928						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Service Contracts	<u>565,950</u>						
	11,798,733		11,798,733				
(N) Legal Access Subprogram							
Personal Services	824,977						
	(15.5 FTE)						
Operating Expenses	333,665						
Start-up Costs	<u>8,500</u>						
	1,167,142		1,167,142				
		262,523,724					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	5,393,005		4,778,415		544,013 ^a	70,577(T) ^b	
			(109.4 FTE)		(11.6 FTE)	(1.6 FTE)	
Operating Expenses	245,310		245,310				
Start-up Costs	<u>8,650</u>		8,650				
	5,646,965						
^a Of this amount, \$34,153 shall be from restitution collected pursuant to Section 17-2-201(5)(c)(III), C.R.S., and \$509,860(T) shall be from sales revenues earned by Correctional Industries. For informational purposes, of the sales revenues earned by Correctional Industries, \$71,127 shall be used for statewide indirect costs and \$438,733 shall be used for departmental indirect costs.							
^b This amount shall be from sales revenues earned by the Canteen Operation. For informational purposes, of the sales revenues earned by the Canteen Operation, \$8,378 shall be used for statewide indirect costs and \$62,199 shall be used for departmental indirect costs.							
(B) Personnel Subprogram							
Personal Services	1,433,420						
	(35.0 FTE)						
Operating Expenses	<u>98,865</u>						
	1,532,285		1,532,285				
(C) Offender Services Subprogram							
Personal Services	1,639,656						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	(39.0 FTE) <u>54,331</u> 1,693,987		1,693,987				
(D) Communications Subprogram							
Personal Services	510,834		510,834 (10.4 FTE)				
Operating Expenses	840,542		838,742		1,800 ^a		
Dispatch Services	<u>131,619</u> 1,482,995		131,619				
^a This amount shall be from fees collected for monitoring private prisons.							
(E) Transportation Subprogram							
Personal Services	1,156,106		1,156,106 (27.7 FTE)				
Operating Expenses	134,384		134,384				
Vehicle Lease Payments	2,235,324		2,159,759		8,213 ^a	67,352 ^b	
Start-up Costs	<u>4,794</u> 3,530,608		4,794				
^a This amount shall be from sales revenues earned by the Canteen Operation.							
^b This amount shall be from sales revenues earned by Correctional Industries.							
(F) Training Subprogram							
Personal Services	1,513,453 (30.0 FTE)						
Operating Expenses	259,313						
Advanced Special Training	<u>101,515</u> 1,874,281		1,874,281				
(G) Information Systems Subprogram¹⁶							
Personal Services	1,797,964		1,797,964 (37.1 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	844,325		844,325				
Purchase of Services from Computer Center	33,205		33,205				
Grants	94,395					94,395(T) ^a	
Information Technology Projects	934,933		934,933				
Parole Electronic Records Project ¹⁷	<u>593,847</u>		593,847				
	4,298,669						
^a This amount shall be from the Department of Public Safety, Division of Criminal Justice.							
(H) Facility Services Subprogram¹⁸							
Personal Services	1,623,141						
	(28.6 FTE)						
Operating Expenses	<u>148,653</u>						
	1,771,794		1,771,794				
		21,831,584					
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	4,276,956						
	(98.3 FTE)						
Operating Expenses	<u>91,326</u>						
	4,368,282		4,368,282				
(B) Education Subprogram							
Personal Services	7,341,079		7,341,079				
			(148.3 FTE)				
Operating Expenses	887,400		448,600		438,800 ^a		
Contract Services	7,725,387		7,725,387				
Education Grants	285,523					285,523(T) ^b	
						(4.5 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vocational Grants	<u>341,624</u>					341,624(T) ^c	
	16,581,013						

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

^b Of this amount, \$172,721 shall be from the Department of Higher Education, State Board for Community Colleges and Occupational Education, and \$112,802 shall be from federal funds appropriated to the Department of Education.

^c Of this amount, \$183,496 shall be from federal Workforce Investment Act funds appropriated to the Department of Labor and Employment, and \$158,128 shall be from the Department of Higher Education, State Board for Community Colleges and Occupational Education.

(C) Recreation Subprogram

Personal Services	4,896,977	
	(116.9 FTE)	
Operating Expenses	64,507	
Contract Services	<u>235,610</u>	
	5,197,094	5,197,094

(D) Drug and Alcohol Treatment Subprogram

Personal Services	229,284	229,284	
		(4.0 FTE)	
Alcohol Treatment Program ¹⁹	704,050	604,050	100,000(T) ^a
Drug Treatment Program ¹⁹	574,615	145,666	100,000(T) ^a
Drug Offender Surcharge Program	712,738		
		570,379 ^b	142,359(T) ^c
		(1.0 FTE)	
Contract Services	3,582,714	3,582,714	
Treatment Grants	<u>781,630</u>		781,630(T) ^c
	6,585,031		

^a These amounts shall be from the Department of Human Services, Health and Rehabilitation Services, 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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,027,661		1,998,338 (40.9 FTE)		29,323 ^a (1.0 FTE)		
Operating Expenses	314,517		314,017		500 ^a		
Polygraph Testing	267,866		267,866				
Start-up Costs	<u>52,825</u>		49,000		3,825 ^a		
	2,662,869						

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

(F) Volunteers Subprogram

Personal Services	345,029 (7.3 FTE)	
Operating Expenses	<u>18,986</u>	
	364,015	364,015

(G) Community Reintegration Subprogram²⁰

Personal Services	389,283	389,283 (8.0 FTE)	
Operating Expenses	4,960	4,960	
Offender Emergency Assistance	90,000	90,000	
Contract Services	184,676	184,676	
Offender Re-employment Center ²¹	465,000		465,000 ^a (1.0 FTE)
Dress Out	518,585	518,585	
Start-up Costs	<u>10,524</u>	10,524	
	1,663,028		

^a Of this sum, \$250,000(T) shall be from a Federal Drug Control and System Improvement Grant in the Department of Public Safety, Division of Criminal Justice, \$150,000(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, and \$65,000 shall be from gifts, grants, and donations.

37,421,332

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) COMMUNITY SERVICES							
(A) Parole							
Personal Services	5,090,840						
	(109.5 FTE)						
Operating Expenses	661,878						
Contract Services	532,170						
Start-up Costs	<u>102,164</u>						
	6,387,052		6,387,052				
(B) Parole Intensive Supervision Subprogram							
Personal Services	1,627,026						
	(35.9 FTE)						
Operating Expenses	242,312						
Contract Services	757,084						
Non-residential Services	436,192						
Home Detention	<u>73,000</u>						
	3,135,614		3,135,614				
(C) Community Intensive Supervision Subprogram							
Personal Services	1,735,596						
	(43.5 FTE)						
Operating Expenses	475,953						
Contract Services	2,873,667						
Start-up Costs	<u>99,592</u>						
	5,184,808		5,184,808				
(D) Community Supervision Subprogram							
(1) Community Supervision							
Personal Services	1,490,776		1,490,776				
			(29.5 FTE)				
Operating Expenses	65,663		65,663				
Community Mental Health Services	262,335		262,335				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contract Services for High Risk Offenders ²²	118,785		118,785				
Contract Services for Fugitive Returns	32,475					32,475(T) ^a	
Start-up Costs	<u>9,408</u>		9,408				
	1,979,442						
^a This amount shall be from the Department of Public Safety, Division of Criminal Justice.							
(2) Youthful Offender System Aftercare							
Personal Services	446,472						
	(10.0 FTE)						
Operating Expenses	178,554						
Contract Services	<u>1,109,604</u>						
	1,734,630		1,734,630				
		18,421,546					
(6) PAROLE BOARD^{17, 22a}							
Personal Services	775,951						
	(13.5 FTE)						
Operating Expenses	97,153						
Contract Services	<u>6,692</u>						
		879,796	879,796				
(7) CORRECTIONAL INDUSTRIES²³							
Personal Services	7,755,900						
	(170.7 FTE)						
Operating Expenses	5,038,289						
Raw Materials	15,848,661						
Inmate Pay	2,139,702						
Capital Outlay	1,406,200						
Lease Purchase	1,449,056						
Indirect Cost Assessment	<u>509,860</u>						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	34,147,668				34,147,668 ^a	

^a Of this amount, \$19,753,704(T) is estimated to be from sales to other state agencies, \$9,027,004 is estimated to be from sales to non-state entities, \$5,216,960(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	1,002,986				
	(24.2 FTE)				
Operating Expenses	9,709,344				
Inmate Pay	34,986				
Indirect Cost Assessment	70,577				
Start-up Costs	<u>1,754</u>				
	10,819,647			10,819,647 ^a	

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

**TOTALS PART II
(CORRECTIONS)^{5, 6}**

<u>\$477,540,150</u>	<u>\$420,286,986</u>	<u> </u>	<u>\$13,939,352^a</u>	<u>\$38,488,784^a</u>	<u>\$4,825,028</u>
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^a Of these amounts, \$27,934,107 contains a (T) notation.

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

- 5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
7	Department of Corrections, Management, Executive Director's Office Subprogram -- The Department is requested to expand the staffing templates provided to the Joint Budget Committee on October 1, 1999, by including the impact programmatic differences have on levels of staffing at various facilities. The Department is requested to submit a report to the Joint Budget Committee by October 1, 2000, which indicates the revised impact programmatic changes have on various facilities' staffing templates.						
8	Department of Corrections, Management, Executive Director's Office Subprogram -- The Department is requested to report, in the annual budget submission, the level of any future savings attained through the use of the Department's staffing templates.						
9	Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.						
9a	Department of Corrections, Management, Executive Director's Office Subprogram -- The Department of Corrections, in coordination with the Division of Criminal Justice within the Department of Public Safety, the Judicial Department, and Legislative Council staff, is requested to analyze sentencing bills which have been passed by the General Assembly over the last five years to determine if the bed impact reflected in the Legislative Council staff fiscal note for each sentencing bill accurately reflected the actual number of beds added as a result of the legislation. The Department is further requested to submit a report to the House Judiciary Committee, Senate Judiciary Committee, and Joint Budget Committee detailing the results of the analysis by November 1, 2000.						
10	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Local Jails, and Private Facilities; Department of Health Care Policy and Financing, Medical Services Premiums, Various Line Items; Department of Human Services, Division of Youth Corrections; Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs; and Community Services for Persons with Developmental Disabilities, Community Programs; Division of Vocational Rehabilitation; Alcohol and Drug Abuse Division, Community Programs; Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that, of the additional funding provided, a portion be used to increase community provider rates by two percent.						
11	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Private Facilities -- It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for per diem payments. The Department is not authorized to withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. Appropriations made in the medical services subprogram are deemed to be sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
12	Department of Corrections, Institutions, Utilities Subprogram, Utilities -- The Department of Corrections is requested to continue the energy management program designed to reduce overall energy consumption in the department's facilities. Up to \$100,000 of the Department's utility appropriation may be for this program and a portion of these funds may be used to hire the equivalent of 1.0 FTE as an energy management program manager. The Department is requested to submit with its annual budget document a detailed accounting of any savings achieved as a result of the program and a summary of funds used to hire the 1.0 FTE.						
13	Department of Corrections, Institutions, Medical Services Subprogram -- It is the intent of the General Assembly that the Department of Corrections treat the appropriations for this subprogram as a capitated program. The General Assembly will not consider supplementals requesting additional appropriations for this subprogram unless the supplementals are the result of increases in inmate population.						
14	Department of Corrections, Institutions, Medical Services Subprogram, Purchase of Inpatient Services From Other Medical Facilities; and Purchase of Outpatient Services From Other Medical Facilities -- It is the intent of the General Assembly that the Department be permitted to transfer funds between the inpatient and outpatient purchase of services line items so that it may manage the provision of such services to inmates without having to seek specific transfer authority from the General Assembly. The Department is requested to report to the Joint Budget Committee in its annual budget document the total expenditure of these funds, including transfers between line items.						
<u>15</u>	Department of Corrections, Institutions, Youthful Offender System Subprogram -- The Department is requested to prepare a plan outlining how the excess bed capacity at the Youthful Offender System campus in Pueblo is to be utilized. The plan should be submitted to the Joint Budget Committee by November 1, 2000.						
16	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 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 the said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2000, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.						
17	Department of Corrections, Support Services, Information Systems Subprogram, Parole Electronic Records Project; and Parole Board -- The Joint Budget						

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Committee requests that the Department review the feasibility of adding the Parole Board process to the Parole Electronic Records system and identify any costs associated with doing so. The Joint Budget Committee requests that the Department report the conclusions and recommendations, including the associated costs, regarding the expansion of the project to the Joint Budget Committee by November 1, 2000.						
18	Department of Corrections, Support Services, Facility Services Subprogram -- This appropriation and related positions shall be used to facilitate and manage the construction of new prison facilities previously authorized and funded. These positions, both FTE and contractual, are not to be considered permanent additions to the staff of the Department and shall terminate when construction of these facilities has ended. Such contractual positions should not be considered part of the state personnel system.					
19	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 abuse treatment programs line item and the drug abuse treatment programs 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.					
<u>20</u>	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.					
21	Department of Corrections, Inmate Programs, Community Reintegration Subprogram, Offender Re-employment Center -- It is the intent of the General Assembly that no new General Fund dollars will be used for the Offender Re-employment Center and that the Department use funds received as gifts, grants, and donations for this center. Existing General Fund dollars may be used as a match for gifts, grants, and donations but shall not be used if they are to be considered a maintenance of effort. Of the amount appropriated in this line, up to \$94,000 may be used for the acquisition of leased space notwithstanding the provisions outlined in head note number 7 with regard to leased space.					
22	Department of Corrections, Community Services, Community Supervision Subprogram, Community Supervision, Contract Services for High Risk Offenders -- The Department of Corrections is requested to submit a report to the Joint Budget Committee by July 31, 2000, outlining the results of utilizing global positioning satellite devices and electronic paging devices to track high risk offenders in the Community Supervision Division during FY 1999-2000.					
<u>22a</u>	Department of Corrections, Parole Board -- The Parole Board is requested to provide two reports on parole data. The reports should contain, at the minimum, the number of discretionary paroles granted, discretionary paroles denied, mandatory paroles granted, deferred paroles, parole revocations, self-revocations, parolees revoked back to prison, parolees revoked to community corrections, and parolees revoked to any other form of supervision. The report should contain as much of the above referenced information as is available for FY 1999-00, and all the above referenced information for FY 2000-01. The report of FY 1999-00 data is to be submitted to the House Judiciary Committee, Senate Judiciary Committee, and Joint Budget Committee by November 1, 2000. The					

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

report of FY 2000-01 data is to be submitted to the House Judiciary Committee, Senate Judiciary Committee, and Joint Budget Committee by November 1, 2001.

- 23 Department of Corrections, Correctional Industries; and Department of Revenue, Motor Vehicle Division -- The Department of Corrections is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate production level, by type, for the preceding quarter, as well as an estimate of the next quarter's anticipated production level as compared to actual orders received. The Department of Revenue is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate inventory on hand, by county, as of the end of each quarter, as well as the estimated license plate demand of each county for the next quarter.