

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

**SECTION 4.** Part II (1)(A), (1)(B), (2)(A)(2), (2)(C), (2)(D), (2)(E), (2)(F), (2)(J), (2)(K), (2)(L), (2)(N), (3)(D), (4)(A), (4)(B), (4)(C), and (4)(D) and the affected totals of Part II of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1397, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART II  
DEPARTMENT OF CORRECTIONS**

**(1) MANAGEMENT**

**(A) Executive Director's Office Subprogram<sup>7,8</sup>**

Personal Services	4,147,505	4,020,715 (67.1 FTE)			126,790(T) <sup>a</sup> (3.0 FTE)
Health, Life, and Dental	<del>10,825,300</del> 10,813,137	<del>10,470,441</del> 10,458,278		47,466 <sup>b</sup>	307,393 <sup>c</sup>
Short-term Disability	<del>361,453</del> 361,101	<del>348,954</del> 348,602		1,614 <sup>d</sup>	10,885 <sup>c</sup>
Salary Survey, Anniversary Increases, and Shift Differential	13,691,272	13,186,623		97,165 <sup>h</sup>	407,484 <sup>c</sup>
Workers' Compensation	3,871,548	3,739,233		17,089 <sup>d</sup>	115,226 <sup>c</sup>
Operating Expenses	432,023	415,491			16,532 <sup>e</sup>
Legal Services for 16,089 hours	1,031,371 <sup>f</sup>	1,002,299		3,755 <sup>d</sup>	25,317 <sup>c</sup>
Payment to Risk Management and Property Funds	2,156,465	2,082,765		9,519 <sup>d</sup>	64,181 <sup>c</sup>
Leased Space	1,608,364	1,413,918		3,150 <sup>g</sup>	191,296 <sup>c</sup>
Start-up Costs	<u>13,395</u> <del>38,138,696</del> 38,126,181	13,395			

<sup>a</sup> Of this amount, \$75,684 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.

<sup>b</sup> Of this amount, \$41,250 shall be from sales revenues earned by the Canteen Operation and \$6,216 shall be from fees collected for monitoring private prisons.

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

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

<sup>d</sup> These amounts shall be from sales revenues earned by the Canteen Operation.

<sup>e</sup> Of this amount, \$10,301 shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice and \$6,231 shall be from reserves in the Drug Offender Surcharge Fund.

<sup>f</sup> Of this amount, \$850,626 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 \$99,000 shall be used to contract for legal services from private firms for litigation at Trinidad Correctional Facility.

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

<sup>h</sup> Of this amount, \$60,434 shall be from sales revenues earned by the Canteen Operation and \$36,731 shall be from fees collected for monitoring private prisons.

**(B) Jail Backlog Subprogram**

Personal Services	552,902			552,902 <sup>a</sup> (13.5 FTE)		
Operating Expenses	187,083			187,083 <sup>a</sup>		
Start-up Costs	15,420			15,420 <sup>a</sup>		
Payments to House State Prisoners in Local Jails <sup>9</sup>	<del>5,567,009</del> 7,101,768	<del>5,567,009</del> 7,101,768				
Payments to House State Prisoners in Private Facilities <sup>9, 10</sup>	<del>42,672,321</del> <u>43,941,574</u> <del>48,994,735</del> 51,798,747	<del>37,927,293</del> 39,196,546				4,745,028 <sup>b</sup>

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

<sup>b</sup> This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in the 1999-2000 fiscal year and is subject to appropriation by the General Assembly.

~~87,133,431~~  
89,924,928

**(2) INSTITUTIONS**

**(A) Utilities Subprogram<sup>11</sup>**

(2) Utilities	<del>10,584,644</del>	<del>10,085,017</del>			499,627 <sup>a</sup>	
---------------	-----------------------	-----------------------	--	--	----------------------	--

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	10,557,167		10,057,540				
<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.							
<b>(C) Housing and Security Subprogram</b>							
Personal Services	<del>95,220,173</del>						
	95,037,411						
	(2,407.8 FTE)						
	(2,402.5 FTE)						
Operating Expenses	<del>1,299,544*</del>						
	<u>1,297,162<sup>a</sup></u>						
	<del>96,519,717</del>		<del>96,519,717</del>				
	96,334,573		96,334,573				
<sup>a</sup> In addition to the funding provided in this line item, it is the intent of the General Assembly that the Department of Corrections utilize the \$43,633 General Fund appropriations contained in Sections 17-1-118 (1)(d) and 17-1-120 (2)(c), C.R.S. for these purposes.							
<b>(D) Food Service Subprogram</b>							
Personal Services	9,430,259		9,430,259				
			(221.1 FTE)				
Operating Expenses	<del>11,544,535</del>		<del>11,464,535</del>				80,000
	11,522,306		11,442,306				
Purchase of Services	370,517		370,517				
Start-up Costs	<u>4,565</u>		4,565				
	<del>21,349,876</del>						
	21,327,647						
<b>(E) Medical Services Subprogram<sup>12</sup></b>							
Personal Services	15,638,207		15,610,235		27,972 <sup>a</sup>		
			(297.1 FTE)		(0.8 FTE)		
Operating Expenses	<del>5,445,694</del>		<del>5,445,694</del>				
	5,435,561		5,435,561				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purchase of Inpatient Services from Other Medical Facilities <sup>13</sup>	6,085,449		6,085,449				
	6,077,449		6,077,449				
Purchase of Outpatient Services from Other Medical Facilities <sup>13</sup>	5,982,165		5,982,165				
	5,973,930		5,973,930				
Service Contracts	1,792,717		1,792,717				
	<u>1,789,496</u>		1,789,496				
	34,944,232						
	34,914,643						

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

**(F) Laundry Subprogram**

Personal Services	1,379,336 (32.8 FTE)		
Operating Expenses	<del>1,469,306</del> 1,467,100		
Start-up Costs	<u>190,190</u>		
	<del>3,038,832</del> 3,036,626		<del>3,038,832</del> 3,036,626

**(J) Case Management Subprogram**

Personal Services	<del>9,210,946</del> 9,204,338 (204.1 FTE)		
Operating Expenses	<del>124,409</del> <u>124,358</u>		
	<del>9,335,355</del> 9,328,696		<del>9,335,355</del> 9,328,696

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(K) Mental Health Subprogram</b>							
Personal Services	3,019,398 (51.2 FTE)						
Operating Expenses	<del>43,259</del> 43,174						
Medical Contract Services	<del>1,028,393</del> <u>1,027,497</u>						
	4,091,050		4,091,050				
	4,090,069		4,090,069				
<b>(L) Inmate Pay Subprogram</b>							
	2,119,752		2,119,752				
	2,114,926		2,114,926				
<b>(N) Legal Access Subprogram</b>							
Personal Services	750,136 (13.7 FTE)						
Operating Expenses	<del>251,988</del> <u>250,708</u>						
	<del>1,002,124</del>		1,002,124				
	1,000,844		1,000,844				
		<del>236,532,004</del>					
		236,251,613					
<b>(3) SUPPORT SERVICES</b>							
<b>(D) Communications Subprogram</b>							
Personal Services	447,844		447,844 (9.4 FTE)				
Operating Expenses	<del>680,303</del> 678,170		<del>678,503</del> 676,370		1,800 <sup>a</sup>		
Dispatch Services	131,619		131,619				
Start-up Costs	<u>9,665</u>		9,665				
	<del>1,269,431</del>						
	1,267,298						

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

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

~~19,973,695~~  
19,971,562

**(4) INMATE PROGRAMS**

**(A) Labor Subprogram**

Personal Services	3,792,585		
	(91.4 FTE)		
Operating Expenses	<del>69,699</del>		
	<u>69,259</u>		
	<del>3,862,284</del>	3,862,284	
	3,861,844	3,861,844	

**(B) Education Subprogram**

Personal Services	6,271,605	6,271,605	
		(124.3 FTE)	
Operating Expenses	<del>837,915</del>	<del>399,115</del>	438,800 <sup>a</sup>
	837,116	398,316	
Contract Services	<del>5,584,563</del>	<del>5,584,563</del>	
	5,552,563	5,552,563	
Education Grants	285,523		285,523(T) <sup>b</sup>
			(4.5 FTE)
Vocational Grants	341,624		341,624(T) <sup>c</sup>
Offender Re-employment Center <sup>16</sup>	165,000		165,000 <sup>d</sup>
			(1.0 FTE)
Start-up Costs	<u>16,520</u>	16,520	
	<del>13,502,750</del>		
	13,469,951		

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

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

<sup>b</sup> 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.

<sup>c</sup> Of this amount, \$183,496 shall be from federal Job Training Partnership 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.

<sup>d</sup> Of this amount, \$150,000(T) shall be from federal Welfare to Work Grant funds appropriated in the Department of Labor and Employment and \$15,000(T) shall be from federal Job Training Partnership Act funds appropriated in the Department of Corrections.

**(C) Recreation Subprogram**

Personal Services	4,070,523		
	(97.9 FTE)		
Operating Expenses	<del>53,655</del>		
	53,486		
Contract Services	<u>235,610</u>		
	<del>4,359,788</del>	4,359,788	
	4,359,619	4,359,619	

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

Personal Services	211,344	211,344	
		(4.0 FTE)	
Alcohol Treatment Program <sup>17</sup>	704,050	604,050	100,000(T) <sup>a</sup>
Drug Treatment Program <sup>17</sup>	574,615	474,615	100,000(T) <sup>a</sup>
Drug Offender Surcharge Program	637,738		
		495,000 <sup>b</sup>	142,738(T) <sup>c</sup>
		(1.0 FTE)	
Contract Services	<del>2,670,386</del>	<del>2,670,386</del>	
	2,663,026	2,663,026	
Treatment Grants	<u>781,630</u>		781,630(T) <sup>c</sup>
	<del>5,579,763</del>		
	5,572,403		

<sup>a</sup> These amounts shall be from the Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division.

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

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>29,690,309</del>					
	29,649,541					
<b>TOTALS PART II (CORRECTIONS)<sup>5, 6, 20</sup></b>	<del>\$434,231,289</del>	<del>\$380,733,114</del>		\$12,034,035 <sup>a</sup>	\$36,639,112 <sup>a</sup>	\$4,825,028
	<u>\$436,699,494</u>	<u>\$383,201,319</u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>

<sup>a</sup> Of these amounts, \$26,618,795 contains a (T) notation.