

		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 Subprogram⁷

Personal Services	4,361,415	4,279,920 (70.5 FTE)			81,495(T) ^a (1.7 FTE)	
Health, Life, and Dental	14,464,220	13,976,534		2,722 ^b	484,964 ^c	
Short-term Disability	235,580	226,837		529 ^d	8,214 ^c	
Salary Survey and Senior Executive Service	13,345,147	12,781,125		56,623 ^e	507,399 ^f	
Performance-based Pay Awards	3,653,191	3,519,213		14,550 ^g	119,428 ^h	
Shift Differential	5,766,442	5,704,146			62,296 ^c	
Workers' Compensation	3,751,220	3,622,690			128,530 ^c	
Operating Expenses	403,173	399,869			3,304(T) ⁱ	
Legal Services for 17,973 hours	1,622,731 ^j	1,591,251 ^k			31,480 ^c	
Payment to Risk Management and Property Funds	2,250,231	2,173,130			77,101 ^c	
Leased Space	<u>2,199,500</u>	1,953,536		3,150 ^l	242,814 ^c	
	52,052,850					

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

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

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

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

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

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

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

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

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

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

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

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

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

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

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

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

(2) Payments to House State Prisoners

Local Jails	5,410,596	5,410,596				
Private Facilities ⁹	<u>47,293,800</u>	43,311,131				3,982,669 ^a
	52,704,396					

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

105,574,513

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) INSTITUTIONS							
(A) Utilities Subprogram							
(1) Water Rights Management							
Personal Services	22,716						
	(0.5 FTE)						
Operating Expenses	350						
Contract Services for Engineering Consultants	<u>153,271</u>						
	176,337		176,337				
(2) Utilities ¹⁰	14,919,208		14,174,254			744,954 ^a	
^a This amount shall be from sales revenues earned by Correctional Industries.							
(B) Maintenance Subprogram							
Personal Services	15,303,805						
	(303.0 FTE)						
Operating Expenses	4,633,567						
Purchase of Services	<u>136,606</u>						
	20,073,978		20,073,978				
(C) Housing and Security Subprogram							
Personal Services	127,754,433 ^a						
	(2,858.8 FTE)						
Operating Expenses	<u>1,617,090</u>						
	129,371,523		129,371,523				

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

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

(D) Food Service Subprogram

Personal Services	12,462,834	12,462,834 (264.2 FTE)				
Operating Expenses	14,649,487	14,569,487				80,000
Purchase of Services	<u>515,802</u>	515,802				
	27,628,123					

(E) Medical Services Subprogram¹¹

Personal Services	22,823,587	22,778,111 (470.3 FTE)	45,476 ^a (0.8 FTE)
Operating Expenses	2,459,390	2,459,390	
Purchase of Pharmaceuticals	7,068,622	7,068,622	
Purchase of Medical Services from Other Medical Facilities	20,135,092	20,135,092	
Service Contracts	<u>1,655,449</u>	1,655,449	
	54,142,140		

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

(F) Laundry Subprogram

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(G) Superintendents Subprogram							
Personal Services	12,066,985						
	(230.6 FTE)						
Operating Expenses	3,237,963						
Contract Services	823,932						
	<u>16,128,880</u>		16,128,880				
(H) Boot Camp Subprogram							
Personal Services	1,845,617						
	(39.0 FTE)						
Operating Expenses	59,247						
	<u>1,904,864</u>		1,904,864				
(I) Youthful Offender System Subprogram							
Personal Services	9,828,384						
	(202.7 FTE)						
Operating Expenses	224,468						
Contract Services	239,470						
Purchase of Services	1,184,499						
	<u>11,476,821</u>		11,476,821				
(J) Case Management Subprogram							
Personal Services	13,359,251						
	(247.3 FTE)						
Operating Expenses	138,446						
	<u>13,497,697</u>		13,497,697				
(K) Mental Health Subprogram							
Personal Services	4,274,182						
	(73.0 FTE)						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	53,943						
Medical Contract Services	<u>1,356,870</u>						
	5,684,995		5,684,995				
(L) Inmate Pay Subprogram	2,686,348		2,686,348				
(M) San Carlos Subprogram							
Personal Services	11,646,274						
	(223.4 FTE)						
Operating Expenses	226,391						
Service Contracts	<u>581,060</u>						
	12,453,725		12,453,725				
(N) Legal Access Subprogram							
Personal Services	908,995						
	(18.0 FTE)						
Operating Expenses	<u>322,483</u>						
	1,231,478		1,231,478				
		314,989,439					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	5,806,499		5,123,153		679,799 ^a	3,547(T) ^b	
			(113.9 FTE)		(15.1 FTE)	(0.1 FTE)	
Operating Expenses	<u>239,525</u>		239,525				
	6,046,024						

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

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

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

(B) Personnel Subprogram

Personal Services	1,582,793	
	(35.0 FTE)	
Operating Expenses	<u>97,683</u>	
	1,680,476	1,680,476

(C) Offender Services Subprogram

Personal Services	1,837,632	
	(40.0 FTE)	
Operating Expenses	<u>53,944</u>	
	1,891,576	1,891,576

(D) Communications Subprogram

Personal Services	538,702	538,702	
		(10.4 FTE)	
Operating Expenses	1,012,226	1,010,426	1,800 ^a
Multiuse Network Payments	582,599	520,977	61,622 ^b
Dispatch Services	275,274	275,274	
Start-up Costs	<u>219,694</u>	219,694	
	2,628,495		

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Transportation Subprogram							
Personal Services	1,356,972		1,356,972				
			(29.6 FTE)				
Operating Expenses	169,123		169,123				
Vehicle Lease Payments	<u>2,620,903</u>		2,445,441		18,154 ^a	157,308 ^b	
	4,146,998						
^a This amoun shall be from fees collected for monitoring private prisons.							
^b Of this amount, \$144,038 shall be from sales revenues earned by Correctional Industries and \$13,270 shall be from sales revenues earned by the Canteen Operation.							
(F) Training Subprogram							
Personal Services	1,770,274						
	(32.0 FTE)						
Operating Expenses	266,027						
Advanced Special Training	<u>101,515</u>						
	2,137,816		2,137,816				
(G) Information Systems Subprogram¹²							
Personal Services	2,369,741						
	(40.0 FTE)						
Operating Expenses	854,810						
Purchase of Services from Computer Center	<u>45,842</u>						
	3,270,393		3,270,393				
(H) Facility Services Subprogram							
Personal Services	1,730,146						
	(28.6 FTE)						
Operating Expenses	<u>150,056</u>						
	1,880,202		1,880,202				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		23,681,980					
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	5,566,347 (116.9 FTE)						
Operating Expenses	<u>98,361</u>						
	5,664,708		5,664,708				
(B) Education Subprogram							
Personal Services	7,872,107		7,872,107 (156.5 FTE)				
Operating Expenses	1,101,690				580,800 ^a	520,890 ^b	
Contract Services	8,023,372		8,023,372				
Education Grants	112,287					112,287(T) ^c (1.0 FTE)	
Vocational Grants	630,930					130,000(T) ^d	500,930
Indirect Costs Recoveries	<u>3,547</u>						3,547
	17,743,933						
^a This amount shall be from sales revenues earned by vocational programs.							
^b Of this amount, \$433,890 shall be from sales revenues earned by the Canteen Operation and \$87,000 shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.							
^c This amount shall be from federal funds appropriated to the Department of Education.							
^d This amount shall be from federal funds appropriated to the State Board for Community Colleges and Occupational Education State System Community Colleges.							
(C) Recreation Subprogram							
Personal Services	5,608,165		5,608,165 (123.3 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	70,425					70,425 ^a	
Contract Services	<u>235,610</u>		235,610				
	5,914,200						

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

(D) Drug and Alcohol Treatment Subprogram

Personal Services	245,433		245,433 (4.0 FTE)				
Alcohol Treatment Program ¹³	777,559		677,559			100,000(T) ^a	
Drug Treatment Program ¹³	596,820		184,213		312,607 ^b	100,000(T) ^a	
Drug Offender Surcharge Program	462,154				319,795 ^b	142,359(T) ^c	
Contract Services	4,385,525		4,385,525				
Treatment Grants	<u>991,140</u>					991,140(T) ^c	
	7,458,631						

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

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

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

(E) Sex Offender Treatment Subprogram

Personal Services	2,000,102		1,971,291 (40.6 FTE)		28,811 ^a (1.0 FTE)		
Operating Expenses	318,130		317,630		500 ^a		
Polygraph Testing	<u>151,466</u>		151,466				
	2,469,698						

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Volunteers Subprogram							
Personal Services	429,252						
	(9.0 FTE)						
Operating Expenses	<u>17,912</u>						
	447,164					447,164 ^a	
 ^a This amount shall be from sales revenues earned by the Canteen Operation.							
(G) Community Reintegration Subprogram¹⁴							
Personal Services	454,056		454,056				
			(13.0 FTE)				
Operating Expenses	29,388		29,388				
Offender Emergency Assistance	90,000		90,000				
Contract Services	184,676		184,676				
Offender Re-employment Center ¹⁵	531,020					531,020 ^a	
						(1.0 FTE)	
Dress Out	<u>518,585</u>		518,585				
	1,807,725						

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

41,506,059

(5) COMMUNITY SERVICES

(A) Parole

Personal Services 5,683,206

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(111.6 FTE)						
Operating Expenses	677,210						
Administrative Law Judge Services	6,874						
Contract Services	434,211						
Start-up Costs	<u>142,045</u>						
	6,943,546		6,943,546				
(B) Parole Intensive Supervision Subprogram¹⁶							
Personal Services	2,252,137						
	(48.6 FTE)						
Operating Expenses	281,709						
Contract Services	867,639						
Non-residential Services	668,832						
Home Detention	73,000						
Start-up Costs	<u>55,960</u>						
	4,199,277		4,199,277				
(C) Community Intensive Supervision Subprogram¹⁶							
Personal Services	2,295,534						
	(48.5 FTE)						
Operating Expenses	484,381						
Contract Services	<u>2,889,988</u>						
	5,669,903		5,669,903				
(D) Community Supervision Subprogram							
(1) Community Supervision							
Personal Services	1,609,924		1,609,924				
			(30.5 FTE)				
Operating Expenses	74,089		74,089				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Mental Health Services	372,085		372,085				
Contract Services for High Risk Offenders	197,986		197,986				
Contract Services for Fugitive Returns	<u>32,475</u>					32,475(T) ^a	
	2,286,559						
^a This amount shall be from the Department of Public Safety, Division of Criminal Justice.							
(2) Youthful Offender System Aftercare							
Personal Services	511,817						
	(10.0 FTE)						
Operating Expenses	149,739						
Contract Services	<u>1,225,706</u>						
	1,887,262		1,887,262				
		20,986,547					
(6) PAROLE BOARD¹⁷							
Personal Services	880,453						
	(13.5 FTE)						
Operating Expenses	98,811						
Contract Services	<u>6,692</u>						
		985,956	985,956				
(7) CORRECTIONAL INDUSTRIES							
Personal Services	9,037,280						
	(185.0 FTE)						
Operating Expenses	6,735,295						

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Raw Materials	22,633,626					
Inmate Pay	2,244,702					
Capital Outlay	1,406,200					
Indirect Cost Assessment	<u>557,255</u>					
		42,614,358				42,614,358 ^a

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

(8) CANTEEN OPERATION

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

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

TOTALS PART II

(CORRECTIONS) ^{5,6}	<u>\$562,287,191</u>	<u>\$494,382,549^a</u>		<u>\$2,882,583^b</u>	<u>\$60,454,913^b</u>	<u>\$4,567,146</u>
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^a Of this amount, \$14,711 is exempt from the statutory limit on General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

^b Of these amounts, \$35,456,636 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 2002-03. 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,

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL 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.
- 7 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Office of Behavioral Health and Housing, Alcohol and Drug Abuse Division and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, 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 is still requested to 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.
- 9 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 the purpose of 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. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.
- 10 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.
- 11 Department of Corrections, Institutions, Medical Services Subprogram -- The Department of Corrections is requested to provide a report to the Joint Budget Committee that outlines the Department's plan for managing Hepatitis C within the inmate population. The plan should include the Department's protocol for testing and treatment of Hepatitis C, the prevalence of Hepatitis C in the state's prison population, and the estimated cost of treating that population. The Department should submit the report to the Joint Budget Committee by November 1, 2002.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
12	Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205(4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2002, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.						
13	Department of Corrections, Inmate Programs, Drug and Alcohol Treatment Subprogram, Alcohol Treatment Program; and Drug Treatment Program -- It is the intent of the General Assembly that the Department of Corrections be allowed to transfer funds, as necessary, between the alcohol treatment program line item and the drug treatment program line item. The Department is requested to report in its annual budget submission to the Joint Budget Committee the amounts transferred between these line items and the total expenditures for each program.						
14	Department of Corrections, Inmate Programs, Community Reintegration Subprogram -- The Department is requested to track recidivism rates for the inmates provided assistance through this program for five years after release of an inmate. The Department is further requested to report, in their annual budget submission, a comparison of the recidivism rate of the inmates who are assisted through this program as compared to the overall recidivism rate for other inmates released from the Department.						
15	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.						
16	Department of Corrections, Community Services, Parole Intensive Supervision Subprogram; and Community Intensive Supervision Subprogram -- It is the intent of the General Assembly that the Department shall maintain a ratio of 1 officer to 20 offenders in these subprograms and not add additional FTE unless warranted by an anticipated increase in the offender caseload.						
17	Department of Corrections, Parole Board -- The General Assembly requests the Parole Board prepare a report indicating:						

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1.	If the Parole Board believes the current level of 15 percent of parolees being placed on parole ISP is the correct level;					
2.	The number of inmates that would have been granted parole in FY 2002-03 if additional parole ISP slots had been available beyond the 15 percent currently authorized; and					
3.	The number of parolees that would have been placed on parole ISP rather than sent back to prison if more parole ISP slots had been available.					

The Parole Board should submit the report to the Joint Budget Committee by August 15, 2003.