

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|------------------------|-------|-------------------------|---------------------------|------------------------|-----------------------------------|------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART II | | | | | | | |
| DEPARTMENT OF CORRECTIONS | | | | | | | |
| (1) MANAGEMENT | | | | | | | |
| (A) Executive Director's Office Subprogram | | | | | | | |
| Personal Services | 1,540,695 | | 1,296,890 (17.6 FTE) | | | 243,805 ^a (4.0 FTE) | |
| Health, Life, and Dental | 44,530,806 | | 43,015,413 | | 1,515,393 ^b | | |
| Short-term Disability | 605,263 | | 585,519 | | 19,744 ^b | | |
| S.B. 04-257 Amortization Equalization Disbursement | 11,342,186 | | 10,968,249 | | 373,937 ^b | | |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 10,198,829 | | 9,861,247 | | 337,582 ^b | | |
| Salary Survey | 6,467,735 | | 6,234,775 | | 232,960 ^b | | |
| Merit Pay | 4,550,598 | | 4,402,970 | | 147,628 ^b | | |
| Shift Differential | 7,073,831 | | 7,046,447 | | 27,384 ^b | | |
| Workers' Compensation | 8,481,245 | | 8,212,977 | | 268,268 ^b | | |
| Operating Expenses | 281,455 | | 191,455 | | | 5,000 ^a | 85,000(I) ^c |
| Legal Services for 15,298 hours | 1,475,089 ^d | | 1,427,727 | | 47,362 ^b | | |
| Payment to Risk Management and Property Funds | 3,727,652 | | 3,580,747 | | 146,905 ^b | | |
| Leased Space | 3,549,546 | | 3,333,035 | | 216,511 ^e | | |
| Capitol Complex Leased Space | 171,071 | | 133,025 | | 38,046 ^e | | |
| Planning and Analysis Contracts | 26,250 | | 26,250 | | | | |
| Payments to District Attorneys | <u>366,880</u> | | 366,880 | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 104,389,131 | | | | | | |

^a These amounts shall be transferred from the Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program line item.

^b Of these amounts, \$2,736,869 shall be from sales revenues earned by Correctional Industries, and \$380,294 shall be from sales revenues earned by the Canteen Operation.

^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding and is included for informational purposes only.

^d Of this amount, \$1,393,343 shall be used to purchase 15,298 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.

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

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

| | | | | | | |
|--------------------|----------------|-------------------------|--|--|---------------------|--|
| Personal Services | 1,065,095 | 1,065,095 (15.7 FTE) | | | | |
| Operating Expenses | <u>213,443</u> | 183,976 | | | 29,467 ^a | |
| | 1,278,538 | | | | | |

^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.

(2) Payments to House State Prisoners^{2, 3}

| | | | | | | |
|--|------------|------------|--|--|------------------------|--|
| Payments to local jails at a rate of \$51.45 per inmate per day | 10,524,798 | 10,524,798 | | | | |
| Payments to in-state private prisons at a rate of \$53.74 per inmate per day | 58,762,213 | 56,403,506 | | | 2,358,707 ^a | |
| Payments to pre-release parole revocation facilities at a rate of \$53.74 per inmate per day | 10,040,467 | 10,040,467 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------------------|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Community Corrections Programs | 3,617,755 | | 3,617,755 | | | | |
| | 82,945,233 | | | | | | |

^a This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.

(C) Inspector General Subprogram

| | | | | | | | |
|--------------------------|-----------|--|-------------------------|--|----------------------|----------------------------------|------------|
| Personal Services | 3,635,506 | | 3,535,149 (45.2 FTE) | | 100,357 ^a | | |
| Operating Expenses | 349,219 | | 266,032 | | 83,187 ^a | | |
| Inspector General Grants | 235,649 | | | | | 27,737 ^b (1.0 FTE) | 207,912(I) |
| | 4,220,374 | | | | | | |

^a These amounts shall be from revenues earned from private prison out of state offender investigations.

^b This amount shall be from federal funds appropriated to the Division of Homeland Security and Emergency Management in the Department of Public Safety.

192,833,276

(2) INSTITUTIONS

(A) Utilities Subprogram

| | | | | | | | |
|---------------------------|------------|--|----------------------|--|------------------------|--|--|
| Energy Management Program | 300,792 | | 300,792 (2.6 FTE) | | | | |
| Utilities | 19,633,638 | | 18,582,804 | | 1,050,834 ^a | | |
| | 19,934,430 | | | | | | |

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

(B) Maintenance Subprogram

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------------|-------|-----------------|---------------------------|----------------------|-------------------------|------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Personal Services | 16,434,463 | | | | | | |
| | (273.0 FTE) | | | | | | |
| Operating Expenses | 5,192,880 | | | | | | |
| Purchase of Services | 1,467,820 | | | | | | |
| | <u>23,095,163</u> | | 23,095,163 | | | | |
| (C) Housing and Security Subprogram | | | | | | | |
| Personal Services | 154,253,101 ^a | | 154,250,154 | | 2,947 ^b | | |
| | | | (2,910.8 FTE) | | | | |
| Operating Expenses | 1,755,119 | | 1,755,119 | | | | |
| | <u>156,008,220</u> | | | | | | |
| ^a 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 General Fund appropriations that total \$56,814 that are contained in Sections 17-18-105 (1) (d) and 17-18-107 (1) (b), C.R.S., for these purposes. | | | | | | | |
| ^b This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S., from forfeiture bonds and fees, pursuant to Section 16-3-503 (2), C.R.S. | | | | | | | |
| (D) Food Service Subprogram | | | | | | | |
| Personal Services | 17,010,938 | | 17,010,938 | | | | |
| | | | (311.9 FTE) | | | | |
| Operating Expenses | 15,408,822 | | 15,328,822 | | | | 80,000(I) ^a |
| Purchase of Services | 1,228,011 | | 1,228,011 | | | | |
| | <u>33,647,771</u> | | | | | | |
| ^a This amount is anticipated to be received from the U.S. Department of Agriculture and is included for informational purposes only. | | | | | | | |
| (E) Medical Services Subprogram | | | | | | | |
| Personal Services | 29,952,281 | | 29,727,084 | | 225,197 ^a | | |
| | | | (382.5 FTE) | | (3.0 FTE) | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Operating Expenses | 2,556,475 | | 2,556,475 | | | | |
| Purchase of Pharmaceuticals | 10,787,338 | | 10,787,338 | | | | |
| Purchase of Medical Services from Other Medical Facilities | 20,239,411 | | 20,239,411 | | | | |
| Catastrophic Medical Expenses | 12,286,356 | | 12,286,356 | | | | |
| Service Contracts | 2,389,886 | | 2,389,886 | | | | |
| Indirect Cost Assessment | <u>2,932</u> | | | | | 2,932 ^a | |
| | 78,214,679 | | | | | | |

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

(F) Laundry Subprogram

| | | | | | | | |
|--------------------|-------------------------|--|-----------|--|--|--|--|
| Personal Services | 2,238,193 (37.4 FTE) | | | | | | |
| Operating Expenses | <u>2,073,282</u> | | | | | | |
| | 4,311,475 | | 4,311,475 | | | | |

(G) Superintendents Subprogram

| | | | | | | | |
|--------------------|--------------------------|--|------------|--|--|--|--|
| Personal Services | 9,867,790 (155.9 FTE) | | | | | | |
| Operating Expenses | 3,244,261 | | | | | | |
| Dress Out | 675,433 | | | | | | |
| Start-up costs | <u>110,743</u> | | | | | | |
| | 13,898,227 | | 13,898,227 | | | | |

(H) Youthful Offender System Subprogram

| | | | | | | | |
|-------------------|--------------------------|--|--|--|--|--|--|
| Personal Services | 9,941,970 (160.7 FTE) | | | | | | |
|-------------------|--------------------------|--|--|--|--|--|--|

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Operating Expenses | 604,705 | | | | | | |
| Contract Services | 28,820 | | | | | | |
| Purchase of Services | <u>624,589</u> | | | | | | |
| | 11,200,084 | | 11,200,084 | | | | |
| (I) Case Management Subprogram | | | | | | | |
| Personal Services | 14,801,090 | | | | | | |
| | (211.8 FTE) | | | | | | |
| Operating Expenses | <u>154,724</u> | | | | | | |
| | 14,955,814 | | 14,955,814 | | | | |
| (J) Mental Health Subprogram | | | | | | | |
| Personal Services | 10,202,289 | | 10,202,289 | | | | |
| | | | (126.2 FTE) | | | | |
| Operating Expenses | 257,853 | | | 257,853 | | | |
| Medical Contract Services | 3,883,548 | | | 3,883,548 | | | |
| Mental Health Grants | <u>64,799</u> | | | | | 64,799 ^a | |
| | 14,408,489 | | | | | | |
| ^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety. | | | | | | | |
| (K) Inmate Pay Subprogram | 1,449,154 | | 1,449,154 | | | | |
| (L) Legal Access Subprogram | | | | | | | |
| Personal Services | 1,321,783 | | | | | | |
| | (21.5 FTE) | | | | | | |
| Operating Expenses | 299,602 | | | | | | |
| Contract Services | <u>70,905</u> | | | | | | |
| | 1,692,290 | | 1,692,290 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | 372,815,796 | | | | | |
| (3) SUPPORT SERVICES | | | | | | | |
| (A) Business Operations Subprogram | | | | | | | |
| Personal Services | 5,919,769 | | 5,416,012 | | 36,835 ^a | 466,922 ^b | |
| | | | (90.0 FTE) | | | (10.0 FTE) | |
| Operating Expenses | <u>234,201</u> | | 234,201 | | | | |
| | 6,153,970 | | | | | | |
| | | | | | | | |
| ^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. | | | | | | | |
| ^b Of this amount, \$360,959 shall be for department-wide indirect cost recoveries and \$105,963 shall be for statewide indirect cost recoveries. | | | | | | | |
| | | | | | | | |
| (B) Personnel Subprogram | | | | | | | |
| Personal Services | 1,193,823 | | | | | | |
| | (18.8 FTE) | | | | | | |
| Operating Expenses | <u>86,931</u> | | | | | | |
| | 1,280,754 | | 1,280,754 | | | | |
| | | | | | | | |
| (C) Offender Services Subprogram | | | | | | | |
| Personal Services | 2,956,777 | | | | | | |
| | (44.3 FTE) | | | | | | |
| Operating Expenses | <u>62,044</u> | | | | | | |
| | 3,018,821 | | 3,018,821 | | | | |
| | | | | | | | |
| (D) Communications Subprogram | | | | | | | |
| Operating Expenses | 1,547,100 | | 1,547,100 | | | | |
| Colorado State Network | 4,015,587 | | 3,894,388 | | 121,199 ^a | | |
| Dispatch Services | 200,000 | | 200,000 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | | |
|---|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|---------------------|--|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| Communication Services | | | | | | | | |
| Payments | 2,016,459 | | 2,016,459 | | | | | |
| | <u>7,779,146</u> | | | | | | | |
| | | | | | | | | |
| ^a This amount shall be from sales revenues earned by Correctional Industries. | | | | | | | | |
| | | | | | | | | |
| (E) Transportation Subprogram | | | | | | | | |
| Personal Services | 1,912,572 | | 1,912,572 | | | | | |
| | | | (35.9 FTE) | | | | | |
| Operating Expenses | 284,794 | | 284,794 | | | | | |
| Vehicle Lease Payments | 3,098,328 | | 2,688,301 | | | 410,027 ^a | | |
| | <u>5,295,694</u> | | | | | | | |
| | | | | | | | | |
| ^a Of this amount, \$391,258 shall be from sales revenues earned by Correctional Industries, and \$18,769 shall be from sales revenues earned by the Canteen Operation. | | | | | | | | |
| | | | | | | | | |
| (F) Training Subprogram | | | | | | | | |
| Personal Services | 1,855,682 | | | | | | | |
| | (25.0 FTE) | | | | | | | |
| Operating Expenses | 276,376 | | | | | | | |
| | <u>2,132,058</u> | | 2,132,058 | | | | | |
| | | | | | | | | |
| (G) Information Systems Subprogram | | | | | | | | |
| Operating Expenses | 1,614,582 | | 1,614,582 | | | | | |
| Purchase of Services from | | | | | | | | |
| Computer Center | 8,047,004 | | 8,047,004 | | | | | |
| Management and | | | | | | | | |
| Administration of OIT | 288,515 | | 288,515 | | | | | |
| COFRS Modernization | 544,510 | | 480,395 | | | 30,736 ^a | 33,379 ^b | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Information Technology Security | 148,946 | | 147,748 | | 1,198 ^a | | |
| | <u>10,643,557</u> | | | | | | |
| | | | | | | | |
| ^a These amounts shall be from Correctional Industries sales to non-state entities and from sales revenues earned by the Canteen Operation. | | | | | | | |
| ^b This amount shall be from Correctional Industries sales to other state agencies. | | | | | | | |
| | | | | | | | |
| (H) Facility Services Subprogram | | | | | | | |
| Personal Services | 909,126 | | | | | | |
| | (9.8 FTE) | | | | | | |
| Operating Expenses | 83,096 | | | | | | |
| | <u>992,222</u> | | 992,222 | | | | |
| | | 37,296,222 | | | | | |
| | | | | | | | |
| (4) INMATE PROGRAMS | | | | | | | |
| (A) Labor Subprogram | | | | | | | |
| Personal Services | 5,286,167 | | | | | | |
| | (88.7 FTE) | | | | | | |
| Operating Expenses | 83,628 | | | | | | |
| | <u>5,369,795</u> | | 5,369,795 | | | | |
| | | | | | | | |
| (B) Education Subprogram | | | | | | | |
| Personal Services | 11,172,192 | | 10,257,931 | | 914,261 ^a | | |
| | | | (182.9 FTE) | | | | |
| Operating Expenses | 2,630,526 | | 193,900 | | 1,825,611 ^a | 611,015 ^b | |
| Contract Services | 73,276 | | 73,276 | | | | |
| Education Grants | 113,894 | | | | 10,000 ^c | 76,244 ^d | 27,650(I) |
| | | | | | | (2.0 FTE) | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | | |
|--------------------------|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|--------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | |
| Indirect Cost Assessment | 115 | | | | | | | 115(I) |
| | <u>13,990,003</u> | | | | | | | |

^a Of these amounts, \$1,421,994 shall be from sales revenues earned by vocational programs, and \$1,317,878 shall be from sales revenues earned by the Canteen Operation.

^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c This amount shall be from gifts, grants, and donations.

^d Of this amount, \$42,410 shall be from special education funds, \$25,470 shall be from Title I - No Child Left Behind funds received from the Colorado Department of Education, and \$8,364 shall be from an HIV Prevention Program of the Colorado Department of Public Health and Environment.

(C) Recreation Subprogram

| | | | | | | | |
|--------------------|---------------|--|--------------------------|--|---------------------|--|--|
| Personal Services | 6,394,753 | | 6,394,753 (116.7 FTE) | | | | |
| Operating Expenses | <u>67,697</u> | | | | 67,697 ^a | | |
| | 6,462,450 | | | | | | |

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

(D) Drug and Alcohol Treatment Subprogram

| | | | | | | | |
|--|----------------|--|-------------------------|--|----------------------|--|--|
| Personal Services | 4,986,150 | | 4,986,150 (85.4 FTE) | | | | |
| Operating Expenses | 110,932 | | 110,932 | | | | |
| Services for Substance Abuse and Co-occurring Disorders | 995,127 | | | | 995,127 ^a | | |
| Contract Services | 2,287,607 | | 2,037,607 | | 250,000 ^a | | |
| Treatment Grants | <u>126,682</u> | | | | 126,682 ^b | | |
| | 8,506,498 | | | | | | |

^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. These amounts originate as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b) and (4) (a), C.R.S.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|---------------|-------------------------|---------------------------|----------------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (E) Sex Offender Treatment Subprogram | | | | | | |
| Personal Services | 2,899,553 | 2,871,174 (41.8 FTE) | | 28,379 ^a (1.0 FTE) | | |
| Operating Expenses | 85,776 | 85,276 | | 500 ^a | | |
| Polygraph Testing | 99,569 | 99,569 | | | | |
| Sex Offender Treatment Grants | 65,597 | | | | | 65,597(I) |
| Start-up Costs | <u>12,856</u> | 12,856 | | | | |
| | 3,163,351 | | | | | |

^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

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

(F) Volunteers Subprogram

| | | | | | | |
|--------------------|----------------------|--|--|----------------------|--|--|
| Personal Services | 555,345 (8.0 FTE) | | | | | |
| Operating Expenses | <u>17,912</u> | | | | | |
| | 573,257 | | | 573,257 ^a | | |

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

38,065,354

(5) COMMUNITY SERVICES

(A) Parole Subprogram

| | | | | | | |
|--------------------|------------|---------------------------|--|--|--|--|
| Personal Services | 10,385,066 | 10,385,066 (167.6 FTE) | | | | |
| Operating Expenses | 1,123,795 | 1,123,795 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|-----------------------------------|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Administrative Law Judge Services | 2,782 | | 2,782 | | | | |
| Contract Services | 3,564,892 | | 1,782,792 | | | 1,782,100 ^a | |
| Wrap-Around Services Program | 1,207,225 | | 1,207,225 | | | | |
| Start-up Costs | 19,911 | | 19,911 | | | | |
| | <u>16,303,671</u> | | | | | | |

^a This amount shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. This amount includes \$1,757,100 that originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b) and (4) (a), C.R.S., and \$25,000 that originates as General Fund that is appropriated for the provision of day reporting services.

(B) Parole Intensive Supervision Subprogram

| | | | | | | | |
|--------------------------|------------------|--|-----------|--|--|--|--|
| Personal Services | 4,876,340 | | | | | | |
| | (85.6 FTE) | | | | | | |
| Operating Expenses | 485,197 | | | | | | |
| Contract Services | 1,624,538 | | | | | | |
| Non-residential Services | 1,215,818 | | | | | | |
| Home Detention | 69,383 | | | | | | |
| Start-up Costs | 10,814 | | | | | | |
| | <u>8,282,090</u> | | 8,282,090 | | | | |

(C) Community Intensive Supervision Subprogram

| | | | | | | | |
|--------------------|------------------|--|-----------|--|--|--|--|
| Personal Services | 3,002,440 | | | | | | |
| | (43.5 FTE) | | | | | | |
| Operating Expenses | 502,071 | | | | | | |
| Contract Services | 2,856,512 | | | | | | |
| | <u>6,361,023</u> | | 6,361,023 | | | | |

(D) Community Supervision Subprogram

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (1) Community Supervision | | | | | | | |
| Personal Services | 2,676,439 | | 2,676,439 | (40.3 FTE) | | | |
| Operating Expenses | 130,579 | | 130,579 | | | | |
| Community Mental Health Services | 614,013 | | 614,013 | | | | |
| Psychotropic Medication | 131,400 | | 131,400 | | | | |
| Contract Services for High Risk Offenders | 221,200 | | 221,200 | | | | |
| Contract Services for Fugitive Returns | <u>74,524</u> | | 42,049 | | | 32,475 ^a | |
| | 3,848,155 | | | | | | |

^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

| | | | | | | | |
|--|------------------|--|-----------|-----------|--|--|--|
| (2) Youthful Offender System Aftercare | | | | | | | |
| Personal Services | 636,789 | | | (8.0 FTE) | | | |
| Operating Expenses | 141,067 | | | | | | |
| Contract Services | <u>1,062,396</u> | | | | | | |
| | 1,840,252 | | 1,840,252 | | | | |

| | | | | | | | |
|--|-----------|--|-----------|------------|--|--|--|
| (E) Community Re-entry Subprogram | | | | | | | |
| Personal Services | 1,974,663 | | 1,974,663 | (35.6 FTE) | | | |
| Operating Expenses | 123,202 | | 123,202 | | | | |
| Offender Emergency Assistance | 96,768 | | 96,768 | | | | |
| Contract Services | 190,000 | | 190,000 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|-----------------------------------|--------------------|-------|--------------------|---------------------------|---------------------|-------------------------|------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Offender Re-employment Center | 374,000 | | 364,000 | | 10,000 ^a | | |
| Community Reintegration Grants | 48,779 | | | | | 9,681 ^b | 39,098(I) (1.0 FTE) |
| | <u>2,807,412</u> | | | | | | |

^a This amount shall be from gifts, grants, and donations.

^b This amount shall be from funds appropriated to the Division of Housing in the Department of Local Affairs.

39,442,603

(6) PAROLE BOARD

| | | | | | | | |
|--------------------|-------------------------|-----------|-----------|--|--|--|--|
| Personal Services | 1,197,526 (13.5 FTE) | | | | | | |
| Operating Expenses | 104,890 | | | | | | |
| Contract Services | <u>272,437</u> | | | | | | |
| | | 1,574,853 | 1,574,853 | | | | |

(7) CORRECTIONAL INDUSTRIES

| | | | | | | | |
|--------------------------------|----------------|------------|--|--------------------------------------|---------------------------------------|--|------------|
| Personal Services | 10,160,810 | | | 2,989,807 ^a (42.8 FTE) | 7,171,003 ^b (112.2 FTE) | | |
| Operating Expenses | 5,928,190 | | | 1,817,327 ^a | 4,110,863 ^b | | |
| Raw Materials | 35,823,826 | | | 8,441,080 ^a | 27,382,746 ^b | | |
| Inmate Pay | 1,649,702 | | | 468,453 ^a | 1,181,249 ^b | | |
| Capital Outlay | 1,406,200 | | | 337,094 ^a | 1,069,106 ^b | | |
| Correctional Industries Grants | 503,050 | | | | | | 503,050(I) |
| Indirect Cost Assessment | <u>383,378</u> | | | 128,227 ^a | 253,059 ^b | | 2,092(I) |
| | | 55,855,156 | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^a Of these amounts, \$14,031,988 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from the Land Improvement Fund.

^b Of these amounts, \$35,374,657 is estimated to be from sales to other state agencies and \$5,793,369 is estimated to be from the Department of Revenue for the purchase of license plates.

(8) CANTEEN OPERATION

| | | | | | | |
|--------------------------|---------------|------------|--|----------------------------|--|--|
| Personal Services | 1,770,093 | | | | | |
| | (28.0 FTE) | | | | | |
| Operating Expenses | 12,851,987 | | | | | |
| Inmate Pay | 40,386 | | | | | |
| Indirect Cost Assessment | <u>80,497</u> | | | | | |
| | | 14,742,963 | | 14,742,963(I) ^a | | |

^a This amount shall be from sales revenues earned by the Canteen Operation and is shown for informational purposes because it is continuously appropriated to the division by Section 17-24-126 (1), C.R.S.

TOTALS PART II

| | | | | | | |
|----------------------|----------------------|----------------------|--|---------------------------------|---------------------|--------------------------------|
| (CORRECTIONS) | <u>\$752,626,223</u> | <u>\$665,542,718</u> | | <u>\$40,179,999^a</u> | <u>\$45,892,992</u> | <u>\$1,010,514^b</u> |
|----------------------|----------------------|----------------------|--|---------------------------------|---------------------|--------------------------------|

^a Of this amount, \$14,742,963 contains an (I) notation.

^b This amount contains an (I) notation.

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

- 2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections may transfer up to 5.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.
- 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- 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. It is the intent of

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

the General Assembly that the department not 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.