

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART II</b>							
<b>DEPARTMENT OF CORRECTIONS</b>							
<b>(1) MANAGEMENT</b>							
<b>(A) Executive Director's Office Subprogram<sup>2</sup></b>							
Personal Services	1,484,544		1,336,851 (22.4 FTE)			147,693 <sup>a</sup> (1.7 FTE)	
Health, Life, and Dental	31,963,927		30,919,858		1,044,069 <sup>b</sup>		
Short-term Disability	431,965		417,032		14,933 <sup>b</sup>		
S.B. 04-257 Amortization Equalization Disbursement	5,416,547		5,232,759		183,788 <sup>b</sup>		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,614,829		2,528,678		86,151 <sup>b</sup>		
Salary Survey and Senior Executive Service	7,966,152		7,747,555		218,597 <sup>b</sup>		
Performance-based Pay Awards	5,030,339		4,877,783		152,556 <sup>b</sup>		
Shift Differential	6,364,428		6,351,160		13,268 <sup>b</sup>		
Workers' Compensation	6,027,568		5,828,055		199,513 <sup>b</sup>		
Operating Expenses	276,631		191,455			19,176 <sup>a</sup>	66,000 <sup>c</sup>
Legal Services for 15,298 hours	1,230,626 <sup>d</sup>		1,188,239		42,387 <sup>b</sup>		
Payment to Risk Management and Property Funds	5,405,253		5,226,339		178,914 <sup>b</sup>		
Leased Space	3,518,650		3,308,445		210,205 <sup>e</sup>		
Capitol Complex Leased Space	175,498		98,646		76,852 <sup>e</sup>		
Planning and Analysis Contracts	56,160		56,160				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to District Attorneys	150,000		150,000				
Start-up Costs	<u>8,210</u>		8,210				
	78,121,327						

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

<sup>b</sup> Of these amounts, \$1,874,392 shall be from sales revenues earned by Correctional Industries, and \$259,784 shall be from sales revenues earned by the Canteen Operation.

<sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

<sup>d</sup> Of this amount, \$1,148,880 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.

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

**(B) External Capacity Subprogram<sup>3</sup>**

(1) Private Prison Monitoring Unit

Personal Services	1,450,144		1,450,144			
			(21.4 FTE)			
Operating Expenses	231,514		231,514			
Start-up Costs	<u>4,174</u>		4,174			
	1,685,832					

(2) Payments to House State Prisoners<sup>4,5</sup>

Payments to local jails at a rate of \$50.44 per inmate per day	7,949,041		7,949,041			
Payments to in-state private prisons at a rate of \$54.93 per inmate per day	97,304,409		94,945,702		2,358,707 <sup>a</sup>	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	14,435,604		14,435,604				
Community Corrections Programs	<u>4,426,094</u>		4,426,094				
	124,115,148						

<sup>a</sup> This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund pursuant to Section 17-1-107.5, C.R.S.

**(C) Inspector General Subprogram**

Personal Services	3,676,080		3,676,080 (49.2 FTE)				
Operating Expenses	304,959		299,999		4,960 <sup>a</sup>		
Inspector General Grants	<u>973,319</u>					497,701 <sup>b</sup>	475,618 <sup>c</sup>
	4,954,358						

<sup>a</sup> This amount shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

<sup>b</sup> Of this amount, \$305,150 shall be from federal funds appropriated to the Division of Emergency Management in the Department of Local Affairs, and \$192,551 shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

<sup>c</sup> Of this amount, \$407,618 shall be from funds from the Prison Rape Elimination Act, and \$68,000 shall be from drug enforcement forfeitures.

208,876,665

**(2) INSTITUTIONS**

**(A) Utilities Subprogram**

Energy Management Program	316,310		316,310 (2.8 FTE)				
Utilities	<u>19,597,518</u>		18,627,637		969,881 <sup>a</sup>		
	19,913,828						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b><sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.</b>							
<b>(B) Maintenance Subprogram</b>							
Personal Services	18,086,116						
	(306.8 FTE)						
Operating Expenses	5,246,228						
Purchase of Services	<u>1,111,424</u>						
	24,443,768		24,443,768				
<b>(C) Housing and Security Subprogram</b>							
Personal Services	150,449,160 <sup>a</sup>						
	(2,995.7 FTE)						
Operating Expenses	1,820,166						
Start-up Costs	<u>4,105</u>						
	152,273,431		152,273,431				
<sup>a</sup> In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$1,549,754 General Fund appropriation contained in Sections 17-1-151 (1) (e), 17-1-152 (1) (d) (II), 17-1-153 (1) (c) (II), 17-1-154 (1) (c), 17-1-155 (1) (c) (II), 17-1-156 (1) (c) (II), 17-1-157 (1) (c) (II), 17-1-158 (1) (c) (II), 17-1-159 (1) (c), 17-1-160 (1) (c) (II), 17-1-161 (1) (c), 17-1-162 (1) (c), 17-1-164 (1) (b) (II), 17-1-165 (1) (b) (II), C.R.S., for these purposes. Also, it is the intent of the General Assembly that the Department of Corrections utilize the \$5,000 anticipated revenue from Section 17-1-163 (1) (b) (II), C.R.S., for these purposes.							
<b>(D) Food Service Subprogram</b>							
Personal Services	14,462,948		14,462,948				
			(265.2 FTE)				
Operating Expenses	16,116,662		16,036,662				80,000 <sup>a</sup>
Purchase of Services	<u>859,098</u>		859,098				
	31,438,708						

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Medical Services Subprogram</b>							
Personal Services	27,202,489		26,973,863		228,626 <sup>a</sup>		
			(438.0 FTE)		(3.0 FTE)		
Operating Expenses	2,763,684		2,763,684				
Purchase of Pharmaceuticals	10,195,764		10,195,764				
Purchase of Medical Services from Other Medical Facilities	19,782,394		19,782,394				
Purchase of Medical Services from State Hospital	1,572,650		1,572,650				
Catastrophic Medical Expenses	9,775,729		9,775,729				
Service Contracts	2,401,631		2,401,631				
Indirect Cost Recoveries	<u>6,053</u>				6,053 <sup>a</sup>		
	73,700,394						
<sup>a</sup> These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S.							
<b>(F) Laundry Subprogram</b>							
Personal Services	2,216,400						
	(37.4 FTE)						
Operating Expenses	<u>2,191,334</u>						
	4,407,734		4,407,734				
<b>(G) Superintendents Subprogram</b>							
Personal Services	10,276,508						
	(173.0 FTE)						
Operating Expenses	3,237,061						
Dress Out	949,082						
Start-up Costs	<u>2,492</u>						
	14,465,143		14,465,143				

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(H) Boot Camp Subprogram</b>							
Personal Services	1,695,452						
	(32.7 FTE)						
Operating Expenses	<u>52,419</u>						
	1,747,871		1,747,871				
<b>(I) Youthful Offender System Subprogram</b>							
Personal Services	9,713,705						
	(172.9 FTE)						
Operating Expenses	182,323						
Contract Services	28,820						
Purchase of Services	<u>624,589</u>						
	10,549,437		10,549,437				
<b>(J) Case Management Subprogram</b>							
Personal Services	15,243,198						
	(230.7 FTE)						
Operating Expenses	<u>153,664</u>						
	15,396,862		15,396,862				
<b>(K) Mental Health Subprogram</b>							
Personal Services	7,236,432						
	(105.1 FTE)						
Operating Expenses	91,904						
Medical Contract Services	572,577						
Start-up Costs	<u>77,995</u>						
	7,978,908		7,978,908				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(L) Inmate Pay Subprogram</b>	1,501,642		1,501,642				
<b>(M) San Carlos Subprogram</b>							
Personal Services	12,175,300						
	(196.1 FTE)						
Operating Expenses	199,092						
Service Contracts	725,309						
	<u>13,099,701</u>		13,099,701				
<b>(N) Legal Access Subprogram</b>							
Personal Services	1,146,647						
	(21.5 FTE)						
Operating Expenses	299,602						
Contract Services	70,905						
	<u>1,517,154</u>		1,517,154				
		372,434,581					
<b>(3) SUPPORT SERVICES</b>							
<b>(A) Business Operations Subprogram</b>							
Personal Services	5,937,088		5,331,718		604,671 <sup>a</sup>	699 <sup>b</sup>	
			(100.1 FTE)		(10.6 FTE)		
Operating Expenses	229,487		229,487				
	<u>6,166,575</u>						

<sup>a</sup> Of this amount, \$372,933 shall be from sales revenues earned by Correctional Industries, \$125,830 shall be from various sources, \$67,416 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, \$459,175 shall be for department-wide indirect cost recoveries, and \$145,496 shall be for statewide indirect cost recoveries.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Personnel Subprogram</b>							
Personal Services	1,143,654						
	(18.5 FTE)						
Operating Expenses	93,431						
Start-up Costs	8,210						
	<u>1,245,295</u>		1,245,295				
<b>(C) Offender Services Subprogram</b>							
Personal Services	2,558,692						
	(41.8 FTE)						
Operating Expenses	52,544						
	<u>2,611,236</u>		2,611,236				
<b>(D) Communications Subprogram</b>							
Personal Services	600,628		600,628				
			(8.2 FTE)				
Operating Expenses	1,501,175		1,501,175				
Multiuse Network Payments	1,242,017		1,174,948		67,069 <sup>a</sup>		
Dispatch Services	230,270		230,270				
Communication Services							
Payments	1,687,070		1,687,070				
	<u>5,261,160</u>						
<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.							
<b>(E) Transportation Subprogram</b>							
Personal Services	1,901,736		1,901,736				
			(36.1 FTE)				
Operating Expenses	291,545		291,545				
Vehicle Lease Payments	1,911,143		1,848,075		63,068 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	4,104,424						
<p><sup>a</sup> Of this amount, \$55,391 shall be from sales revenues earned by Correctional Industries, and \$7,677 shall be from sales revenues earned by the Canteen Operation.</p>							
<b>(F) Training Subprogram</b>							
Personal Services	1,878,533 (27.3 FTE)						
Operating Expenses	<u>278,976</u>						
	2,157,509		2,157,509				
<b>(G) Information Systems Subprogram</b>							
Personal Services	3,870,301 (53.6 FTE)						
Operating Expenses	1,378,378						
Purchase of Services from Computer Center	<u>202,327</u>						
	5,451,006		5,451,006				
<b>(H) Facility Services Subprogram</b>							
Personal Services	945,710 (11.8 FTE)						
Operating Expenses	83,096						
Start-up Costs	<u>8,210</u>						
	1,037,016		1,037,016				
		28,034,221					

**(4) INMATE PROGRAMS**

**(A) Labor Subprogram**

Personal Services 5,405,327

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Operating Expenses	(97.3 FTE) <u>91,040</u>							
	5,496,367		5,496,367					
<b>(B) Education Subprogram</b>								
Personal Services	14,049,940		13,138,418 (245.6 FTE)		911,522 <sup>a</sup>			
Operating Expenses	2,231,766		20,000		1,700,751 <sup>a</sup>	511,015 <sup>b</sup>		
Contract Services	592,003		592,003					
Education Grants	1,986,705				10,000 <sup>c</sup>	225,808 <sup>d</sup> (1.0 FTE)		1,750,897
Start-up Costs	175,140		175,140					
Indirect Cost Recoveries	<u>702</u>							702
	19,036,256							

<sup>a</sup> Of these amounts, \$1,374,523 shall be from sales revenues earned by the Canteen Operation, and \$1,237,750 shall be from sales revenues earned by vocational programs.

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

<sup>c</sup> This amount shall be from gifts, grants, and donations.

<sup>d</sup> Of this amount, \$211,642 shall be from federal funds appropriated to the Department of Education, and \$14,166 shall be from federal funds appropriated to the Department of Public Health and Environment.

**(C) Recreation Subprogram**

Personal Services	6,386,745		6,386,745 (118.2 FTE)					
Operating Expenses	<u>76,485</u>				76,485 <sup>a</sup>			
	6,463,230							

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,877,795		2,877,795	(60.8 FTE)			
Operating Expenses	74,000		74,000				
Drug Offender Surcharge Program	995,127				995,127 <sup>a</sup>		
Contract Services	2,074,956		2,074,956				
Treatment Grants	<u>468,884</u>					193,874 <sup>b</sup>	275,010
	6,490,762						

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

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

**(E) Sex Offender Treatment Subprogram**

Personal Services	2,695,280		2,666,469	(47.7 FTE)	28,811 <sup>a</sup>		
Operating Expenses	100,724		100,224		(1.0 FTE)		
Polygraph Testing	99,569		99,569		500 <sup>a</sup>		
Sex Offender Treatment Grants	<u>127,070</u>						127,070
	3,022,643						

<sup>a</sup> 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	543,935						
	(9.0 FTE)						
Operating Expenses	<u>17,912</u>						
	561,847				561,847 <sup>a</sup>		

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		41,071,105					
<b>(5) COMMUNITY SERVICES<sup>3</sup></b>							
<b>(A) Parole Subprogram</b>							
Personal Services	10,192,309		10,192,309				
				(179.2 FTE)			
Operating Expenses	1,078,379		1,078,379				
Administrative Law Judge Services	4,825		4,825				
Contract Services	889,082		889,082				
Wrap-Around Services Program	1,800,000		1,800,000				
Parole Grants	49,208					49,208 <sup>a</sup>	
Start-up Costs	<u>245,578</u>		245,578				
	14,259,381						

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

**(B) Parole Intensive Supervision Subprogram**

Personal Services	5,059,854						
				(94.0 FTE)			
Operating Expenses	487,071						
Contract Services	1,642,172						
Non-residential Services	1,265,893						
Home Detention	69,383						
Start-up Costs	<u>129,343</u>						
	8,653,716		8,653,716				

**(C) Community Intensive Supervision Subprogram**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	3,377,794						
	(57.5 FTE)						
Operating Expenses	535,728						
Contract Services	<u>3,777,380</u>						
	7,690,902		7,690,902				
 <b>(D) Community Supervision Subprogram</b>							
(1) Community Supervision							
Personal Services	2,997,627		2,997,627				
			(50.0 FTE)				
Operating Expenses	178,297		178,297				
Community Mental Health Services	584,496		584,496				
Psychotropic Medication	131,400		131,400				
Contract Services for High Risk Offenders	310,944		310,944				
Contract Services for Fugitive Returns	74,524		42,049			32,475 <sup>a</sup>	
Start-up Costs	<u>42,416</u>		42,416				
	4,319,704						

<sup>a</sup> 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	611,074						
	(9.5 FTE)						
Operating Expenses	141,067						
Contract Services	<u>1,062,396</u>						
	1,814,537		1,814,537				

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(E) Community Re-entry Subprogram</b>						
Personal Services	1,182,172		1,182,172 (22.2 FTE)			
Operating Expenses	40,236		40,236			
Offender Emergency Assistance	96,768		96,768			
Contract Services	190,000		190,000			
Offender Re-employment Center	110,000		100,000	10,000 <sup>a</sup>		
Community Reintegration Grants	779,500			320,000 <sup>b</sup>	13,200 <sup>c</sup>	446,300
Start-up Costs	<u>69,980</u>		69,980			
	2,468,656					

<sup>a</sup> This amount shall be from gifts, grants, and donations.

<sup>b</sup> This amount shall be from the Justice, Equality, Human dignity and Tolerance Foundation.

<sup>c</sup> This amount shall be from federal funds appropriated to the Colorado Department of Labor and Employment.

39,206,896

**(6) PAROLE BOARD**

Personal Services	1,322,433 (17.5 FTE)					
Operating Expenses	106,890					
Contract Services	152,000					
Start-up Costs	<u>54,369</u>					
		1,635,692	1,635,692			

**(7) CORRECTIONAL INDUSTRIES**

Personal Services	9,579,219					
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\$	\$	\$	\$	\$	\$	\$
2	<p>Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. 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.</p>					
3	<p>Department of Corrections, Management, External Capacity Subprogram; and Community Services -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer up to \$2,000,000 that would otherwise revert from line items within the external capacity subprogram to any line items within the community services section. It is further the intent of the General Assembly that if the Department does not expend any such transferred funds prior to June 30, 2009, the Department be allowed to roll forward such funds for expenditure in FY 2009-10. If savings do not occur in the external capacity subprogram, it is further the intent of the General Assembly that the Department of Corrections fund the first \$2,000,000 of any unfunded need within the external capacity subprogram with moneys transferred from one or more personal services line items.</p>					
4	<p>Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 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.</p>					
5	<p>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 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.</p>					