

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 Subprogram¹						
Personal Services	1,591,421	1,381,363 (22.6 FTE)			210,058 ^a (4.0 FTE)	
Health, Life, and Dental	36,421,943	35,221,730		1,200,213 ^b		
Short-term Disability	468,135	455,057		13,078 ^b		
S.B. 04-257 Amortization Equalization Disbursement	6,323,291	6,144,795		178,496 ^b		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,886,963	3,775,403		111,560 ^b		
Shift Differential	5,944,232	5,931,240		12,992 ^b		
Workers' Compensation	6,332,672	6,133,159		199,513 ^b		
Operating Expenses	314,533	191,455			47,478 ^a	75,600 ^c
Legal Services for 15,298 hours	1,234,909 ^d	1,192,522		42,387 ^b		
Payment to Risk Management and Property Funds	4,532,412	4,353,498		178,914 ^b		
Leased Space	3,652,058	3,441,853		210,205 ^e		
Capitol Complex Leased Space	188,753	109,014		79,739 ^e		
Planning and Analysis Contracts	56,160	56,160				
Payments to District Attorneys	144,108	144,108				
	<u>71,091,590</u>					

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\$	\$	\$	\$	\$	\$	\$

- ^a These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated to the Division of Criminal Justice in the Department of Public Safety.
- ^b Of these amounts, \$1,700,820 shall be from sales revenues earned by Correctional Industries, and \$236,333 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.
- ^d Of this amount, \$1,153,163 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	1,452,536		1,452,536		
			(21.5 FTE)		
Operating Expenses	<u>236,122</u>		236,122		
	1,688,658				

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

Payments to local jails at a rate of \$50.44 per inmate per day	8,427,112		8,427,112		
Payments to in-state private prisons at a rate of \$54.93 per inmate per day ^{3a}	94,594,525		92,235,818	2,358,707 ^a	
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day ^{3a}	12,885,340		12,885,340		
Community Corrections Programs	<u>4,145,232</u>		4,145,232		
	120,052,209				

^a 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Inspector General Subprogram							
Personal Services	3,800,462		3,800,462				
			(49.2 FTE)				
Operating Expenses	321,309		316,349		4,960 ^a		
Inspector General Grants	37,000					32,000 ^b	5,000 ^c
						(1.0 FTE)	
	<u>4,158,771</u>						

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

^b Of this amount, \$20,000 shall be from federal funds appropriated to the Office of Homeland Security in the Department of Governor - Lieutenant Governor - State Planning and Budgeting, and \$12,000 shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

^c This amount shall be from drug enforcement forfeitures.

196,991,228

(2) INSTITUTIONS

(A) Utilities Subprogram

Energy Management Program	329,707		329,707				
			(3.0 FTE)				
Utilities	<u>19,290,530</u>		18,320,649		969,881 ^a		
	19,620,237						

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

(B) Maintenance Subprogram

Personal Services	18,040,277						
	(302.9 FTE)						
Operating Expenses	5,211,420						
Purchase of Services	<u>1,111,424</u>						

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	24,363,121		24,363,121				
(C) Housing and Security Subprogram							
Personal Services	149,614,103 ^a						
	(2,952.1 FTE)						
Operating Expenses	<u>1,823,101</u>						
	151,437,204		151,437,204				

^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 \$2,403,613 General Fund appropriation contained in Sections 17-1-153 (1) (d) (II), 17-1-154 (1) (d), 17-1-155 (1) (d) (II), 17-1-156 (1) (d) (II), 17-1-157 (1) (d), 17-1-158 (1) (d) (II), 17-1-159 (1) (d), 17-1-160 (1) (d), 17-1-161 (1) (d), 17-1-164 (1) (c) (II), 17-1-165 (1) (c) (II), 17-18-101 (1) (b), 17-18-102 (1) (b), 17-18-103 (1) (b) (II), and 17-18-104 (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 \$2,947 anticipated cash fund revenue from Section 17-1-163 (1) (c) (II), C.R.S., for these purposes.

(D) Food Service Subprogram

Personal Services	14,520,862		14,520,862				
			(261.2 FTE)				
Operating Expenses	15,979,022		15,899,022				80,000 ^a
Purchase of Services	<u>859,098</u>		859,098				
	31,358,982						

^a This amount is anticipated to be received from the U.S. Department of Agriculture.

(E) Medical Services Subprogram

Personal Services	27,946,458		27,721,987		224,471 ^a		
			(436.3 FTE)		(3.0 FTE)		
Operating Expenses	2,763,684		2,763,684				
Purchase of Pharmaceuticals	10,489,712		10,489,712				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purchase of Medical Services from Other Medical Facilities	23,806,745		23,806,745				
Purchase of Medical Services from State Hospital	327,485		327,485				
Catastrophic Medical Expenses	11,229,812		11,229,812				
Service Contracts	2,401,631		2,401,631				
Indirect Cost Recoveries	<u>4,723</u>				4,723 ^a		
	78,970,250						

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

(F) Laundry Subprogram

Personal Services	2,161,659		
	(36.4 FTE)		
Operating Expenses	<u>2,242,416</u>		
	4,404,075	4,404,075	

(G) Superintendents Subprogram

Personal Services	10,093,975		
	(168.2 FTE)		
Operating Expenses	3,243,499		
Dress Out	<u>1,046,627</u>		
	14,384,101	14,384,101	

(H) Boot Camp Subprogram

Personal Services	1,731,686		
	(32.7 FTE)		
Operating Expenses	<u>52,419</u>		
	1,784,105	1,784,105	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(I) Youthful Offender System Subprogram							
Personal Services	9,985,379						
	(172.9 FTE)						
Operating Expenses	197,672						
Contract Services	28,820						
Purchase of Services	<u>624,589</u>						
	10,836,460		10,836,460				
(J) Case Management Subprogram							
Personal Services	15,401,696						
	(228.7 FTE)						
Operating Expenses	<u>160,714</u>						
	15,562,410		15,562,410				
(K) Mental Health Subprogram							
Personal Services	7,440,781						
	(107.2 FTE)						
Operating Expenses	91,904						
Medical Contract Services	<u>526,030</u>						
	8,058,715		8,058,715				
(L) Inmate Pay Subprogram							
	1,493,325		1,493,325				
(M) San Carlos Subprogram							
Personal Services	12,483,934						
	(196.1 FTE)						
Operating Expenses	199,092						
Service Contracts	<u>725,309</u>						

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	13,408,335		13,408,335			
(N) Legal Access Subprogram						
Personal Services	1,377,293 (21.5 FTE)					
Operating Expenses	299,602					
Contract Services	<u>70,905</u>					
	1,747,800		1,747,800			
	377,429,120					
(3) SUPPORT SERVICES						
(A) Business Operations Subprogram						
Personal Services	6,242,879		5,793,753 (102.1 FTE)	448,241 ^a (10.6 FTE)	885 ^b	
Operating Expenses	<u>236,047</u>		236,047			
	6,478,926					

^a Of this amount, \$345,333 shall be from sales revenues earned by Correctional Industries, \$62,830 shall be from sales revenues earned by the Canteen Operation, \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S, and \$1,586 shall be from various sources. For informational purposes, \$409,504 shall be for department-wide indirect cost recoveries, and \$38,737 shall be for statewide indirect cost recoveries.

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

(B) Personnel Subprogram

Personal Services	1,208,380 (18.7 FTE)
Operating Expenses	<u>93,431</u>
	1,301,811

1,301,811

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	\$	\$	\$	\$	\$	\$	\$
(C) Offender Services Subprogram							
Personal Services	2,687,565						
	(41.9 FTE)						
Operating Expenses	<u>52,544</u>						
	2,740,109		2,740,109				
(D) Communications Subprogram							
Personal Services	630,366		630,366				
			(8.2 FTE)				
Operating Expenses	1,542,125		1,542,125				
Multiuse Network Payments	1,242,017		1,174,948		67,069 ^a		
Dispatch Services	230,270		230,270				
Communication Services							
Payments	<u>1,687,070</u>		1,687,070				
	5,331,848						

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

(E) Transportation Subprogram

Personal Services	1,926,268		1,926,268				
			(36.1 FTE)				
Operating Expenses	298,121		298,121				
Vehicle Lease Payments	<u>2,586,001</u>		2,500,110		85,891 ^a		
	4,810,390						

^a Of this amount, \$75,412 shall be from sales revenues earned by Correctional Industries, and \$10,479 shall be from sales revenues earned by the Canteen Operation.

(F) Training Subprogram

Personal Services	1,997,161						
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	(27.3 FTE) <u>280,177</u>						
	2,277,338		2,277,338				
(G) Information Systems Subprogram							
Personal Services	3,858,800						
	(50.6 FTE)						
Operating Expenses	<u>1,401,578</u>						
Purchase of Services from Computer Center	202,327						
Management and Administration of OIT	<u>149,175</u>						
	5,611,880		5,611,880				
(H) Facility Services Subprogram							
Personal Services	992,216						
	(12.0 FTE)						
Operating Expenses	<u>83,096</u>						
	1,075,312		1,075,312				
		29,627,614					
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	5,415,170						
	(95.3 FTE)						
Operating Expenses	<u>91,420</u>						
	5,506,590		5,506,590				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Education Subprogram							
Personal Services	16,570,865		15,687,276 (284.1 FTE)		883,589 ^a		
Operating Expenses	2,623,514		115,000		1,897,499 ^a	611,015 ^b	
Contract Services	73,276		73,276				
Education Grants	612,047				10,000 ^c	233,038 ^d (2.0 FTE)	369,009
Start-up Costs	844,864		844,864				
Indirect Cost Recoveries	<u>898</u>						898
	20,725,464						

^a Of these amounts, \$1,351,516 shall be from sales revenues earned by the Canteen Operation, and \$1,429,572 shall be from sales revenues earned by vocational programs.

^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, \$208,038 shall be from federal funds appropriated to the Department of Education, and \$25,000 shall be from federal funds appropriated to the Department of Public Health and Environment.

(C) Recreation Subprogram

Personal Services	6,308,620		6,308,620 (116.7 FTE)				
Operating Expenses	<u>75,449</u>				75,449 ^a		
	6,384,069						

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

(D) Drug and Alcohol Treatment Subprogram

Personal Services	4,829,167		4,829,167 (99.9 FTE)				
Operating Expenses	117,580		117,580				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Drug Offender Surcharge Program	995,127				995,127 ^a		
Contract Services	2,314,236		2,064,236		250,000		
Treatment Grants	40,000						40,000
Start-up Costs	<u>265,586</u>		265,586				
	8,561,696						

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

(E) Sex Offender Treatment Subprogram

Personal Services	2,730,515		2,702,228 (48.1 FTE)		28,287 ^a (1.0 FTE)		
Operating Expenses	84,776		84,276		500 ^a		
Polygraph Testing	<u>99,569</u>		99,569				
	2,914,860						

^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	563,802 (9.0 FTE)						
Operating Expenses	<u>17,912</u>						
	581,714				581,714 ^a		

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

44,674,393

(5) COMMUNITY SERVICES

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Parole Subprogram							
Personal Services	10,797,199						
	(181.6 FTE)						
Operating Expenses	1,121,239						
Administrative Law Judge Services	3,841						
Contract Services	889,082						
Wrap-Around Services Program	<u>1,800,000</u>						
	14,611,361		14,611,361				
(B) Parole Intensive Supervision Subprogram							
Personal Services	5,207,933						
	(94.7 FTE)						
Operating Expenses	507,793						
Contract Services	1,642,172						
Non-residential Services	1,265,893						
Home Detention	<u>69,383</u>						
	8,693,174		8,693,174				
(C) Community Intensive Supervision Subprogram							
Personal Services	3,489,256						
	(57.5 FTE)						
Operating Expenses	535,728						
Contract Services	<u>3,777,380</u>						
	7,802,364		7,802,364				
(D) Community Supervision Subprogram							
(1) Community Supervision							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	3,045,123		3,045,123	(50.3 FTE)			
Operating Expenses	180,697		180,697				
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 ^a	
	<u>4,327,184</u>						

^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	646,486						
	(9.5 FTE)						
Operating Expenses	141,067						
Contract Services	<u>1,062,396</u>						
	1,849,949		1,849,949				

(E) Community Re-entry Subprogram

Personal Services	2,002,896		2,002,896	(38.0 FTE)			
Operating Expenses	121,954		121,954				
Offender Emergency Assistance	96,768		96,768				
Contract Services	190,000		190,000				
Offender Re-employment Center	374,000		364,000		10,000 ^a		

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Reintegration Grants	25,000						25,000 (1.0 FTE)
	2,810,618						

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

40,094,650

(6) PAROLE BOARD

Personal Services	1,375,696 (17.5 FTE)						
Operating Expenses	106,890						
Contract Services	152,000						
		1,634,586	1,634,586				

(7) CORRECTIONAL INDUSTRIES

Personal Services	10,135,091			2,987,196 ^a (45.0 FTE) ^a	7,147,895 ^b (118.0 FTE) ^b
Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b
Raw Materials	35,228,799			8,441,080 ^a	26,787,719 ^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
Indirect Cost Assessment	354,981			71,447 ^a	283,534 ^b
		54,702,963			

^a Of this amount, \$13,972,597 is estimated to be from sales to non-state entities, and \$150,000 is estimated to be from the Land Improvement Fund.

^b Of this amount, \$35,379,448 is estimated to be from sales to other state agencies, and \$5,200,918 is estimated to be from the Department of Revenue for the purchase of license plates.

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	\$	\$	\$	\$	\$	\$	\$
(8) CANTEEN OPERATION							
Personal Services	1,764,389						
	(29.7 FTE)						
Operating Expenses	12,851,987						
Inmate Pay	40,386						
Indirect Cost Assessment	<u>64,171</u>						
		14,720,933			14,720,933 ^a		
TOTALS PART II (CORRECTIONS)							
		<u>\$759,875,487</u>	<u>\$677,565,930</u>		<u>\$39,966,735</u>	<u>\$41,747,315</u>	<u>\$595,507</u>

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

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

- 1 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; and Colorado Bureau of Investigation -- 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 Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.
- 2 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.

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	\$	\$	\$	\$	\$	\$	\$
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 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.						
<u>3a</u>	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of \$54.93 per inmate per day, and Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day -- Due to current fiscal restraints, it is the intent of the General Assembly not to fund any supplemental requests from the Department of Corrections that are requested as a result of the Department of Corrections paying a higher per diem rate to private prisons than \$52.69. If caseload changes would result in a negative supplemental from the Department of Corrections given a private prison per diem rate of \$52.69, it is further the intent of the General Assembly to reduce the appropriation to the Department of Corrections accordingly.						