

Second Regular Session
Sixty-seventh General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 10-0541.01 John Ziegler

HOUSE BILL 10-1298

HOUSE SPONSORSHIP

Pommer, Ferrandino, Lambert

SENATE SPONSORSHIP

Keller, Tapia, White

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT
102 OF CORRECTIONS.

Bill Summary

(Note: This summary applies to this bill as introduced and does not necessarily reflect any amendments that may be subsequently adopted.)

Supplemental appropriations are made to the department of corrections.

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

1 *Be it enacted by the General Assembly of the State of Colorado:*

2 **SECTION 1.** Part II of section 2 of chapter 464, Session Laws of

3 Colorado 2009, is amended to read:

4 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6	Personal Services	1,591,421	1,381,363			210,058^a	
7		1,571,133	1,364,344			206,789 ^a	
8			(22.6 FTE)			(4.0 FTE)	
9	Health, Life, and Dental	36,421,943	35,221,730		1,200,213 ^b		
10		36,092,498	34,892,285				
11	Short-term Disability	468,135	455,057		13,078^b		
12		455,965	443,411		12,554 ^b		
13	S.B. 04-257 Amortization						
14	Equalization Disbursement	6,323,291	6,144,795		178,496^b		
15		6,203,010	6,031,275		171,735 ^b		

PART II

DEPARTMENT OF CORRECTIONS

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 S.B. 06-235 Supplemental							
2 Amortization Equalization							
3 Disbursement	3,886,963		3,775,403		111,560 ^b		
4	3,809,532		3,702,324		107,208 ^b		
5 Shift Differential	5,944,232		5,931,240		12,992 ^b		
6 Workers' Compensation	6,332,672		6,133,159		199,513 ^b		
7	5,978,850		5,790,615		188,235 ^b		
8 Operating Expenses	314,533		191,455			47,478 ^a	75,600 ^c
9 Legal Services for 15,298							
10 hours	1,234,909 ^d		1,192,522		42,387 ^b		
11 Payment to Risk Management							
12 and Property Funds	4,532,412		4,353,498		178,914 ^b		
13 Leased Space	3,652,058		3,441,853		210,205 ^e		
14	3,630,975		3,420,770				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	188,753		109,014	79,739 ^e		
3		184,665		106,094	78,571 ^e		
4	Planning and Analysis						
5	Contracts	56,160		56,160			
6	Payments to District						
7	Attorneys	144,108		144,108			
8		<u>71,091,590</u>					
9		70,152,982					
10							

11 ^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.

12 ^b Of these amounts, ~~\$1,700,820~~ \$1,680,701 shall be from sales revenues earned by Correctional Industries, and ~~\$236,333~~ \$233,537 shall be from sales revenues earned by the Canteen
 13 Operation.

14 ^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	firms for litigation related to the Rifle Correctional Center.						
3	^e These amounts shall be from sales revenues earned by Correctional Industries.						
4							
5	(B) External Capacity Subprogram						
6	(1) Private Prison Monitoring Unit						
7	Personal Services	1,452,536		1,452,536			
8		1,434,402		1,434,402			
9				(21.5 FTE)			
10	Operating Expenses	236,122		236,122			
11		<u>1,688,658</u>					
12		1,670,524					
13							
14	(2) Payments to House State Prisoners ^{2,3}						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to local jails at a						
2	rate of \$50.44 per inmate per						
3	day	8,427,112	8,427,112				
4		8,900,288	8,900,288				
5	Payments to in-state private						
6	prisons at a rate of \$54.93 per						
7	inmate per day ^{3a}	94,594,525	92,235,818		2,358,707*		
8		87,531,859	83,482,237		4,049,622 ^a		
9	Payments to pre-release parole						
10	revocation facilities at a rate						
11	of \$54.93 per inmate per day ^{3a}	12,885,340	12,885,340				
12		13,934,933	13,934,933				
13	Community Corrections						
14	Programs	4,145,232	4,145,232				
15		3,908,919	3,908,919				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	120,052,209						
2	114,275,999						
3							
4	^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.						
5							
6	(C) Inspector General Subprogram						
7	3,800,462		3,800,462				
8	3,871,588		3,770,880		100,708 ^d		
9			(49.2 FTE)				
10	321,309		316,349		4,960^a		
11	410,263		315,303		94,960 ^a		
12	37,000					32,000 ^b	5,000 ^c
13	181,116					168,755 ^b	12,361 ^c
14						(1.0 FTE)	
15	<u>4,158,771</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	4,462,967						
2							
3	^a This OF THIS amount \$90,000 SHALL BE FROM REVENUES EARNED FROM PRIVATE PRISON OUT OF STATE OFFENDER INVESTIGATIONS, AND \$4,960 shall be from the Offender Identification						
4	Fund created in Section 24-33.5-415.6 (1), C.R.S.						
5	^b Of this amount, \$20,000 \$95,946 shall be from federal funds appropriated to the Office of Homeland Security in the Department of Governor - Lieutenant Governor - State Planning						
6	and Budgeting, and \$12,000 \$72,809 shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
7	^c This amount shall be from drug enforcement forfeitures.						
8	^d THIS AMOUNT SHALL BE FROM REVENUES EARNED FROM PRIVATE PRISON OUT OF STATE OFFENDER INVESTIGATIONS.						
9							
10		196,991,228					
11		190,562,472					
12							
13	(2) INSTITUTIONS						
14	(A) Utilities Subprogram						
15	Energy Management Program	329,707		329,707			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	321,107		321,107				
2			(3.0 FTE)				
3	19,290,530		18,320,649		969,881 ^a		
4	<u>19,272,518</u>		18,302,637				
5	19,620,237						
6	19,593,625						
7							
8	^a This amount shall be from sales revenues earned by Correctional Industries.						
9							
10	(B) Maintenance Subprogram						
11	18,040,277						
12	17,478,339		17,478,339				
13	(302.9 FTE)						
14			(297.9 FTE)				
15	5,211,420						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	5,181,525		5,181,525				
2	Purchase of Services						
	1,111,424						
3			1,111,424				
4	MAINTENANCE GRANTS					47,465 ^a	
	<u>47,465</u>						
5	24,363,121		24,363,121				
6	23,818,753						
7							
8	^a THIS AMOUNT SHALL BE FROM APPROPRIATIONS TO THE DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FROM THE RECYCLING AND RESOURCE ECONOMIC OPPORTUNITY FUND						
9	CREATED IN SECTION 25-16.5-106.5 (1), C.R.S.						
10							
11	(C) Housing and Security Subprogram						
12	Personal Services						
	149,614,103^a						
13	149,979,344 ^a		60,958,070				89,021,274
14	(2,952.1 FTE)						
15			(2,917.1 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,823,101					
2		<u>1,766,392</u>	1,766,392				
3		151,437,204	151,437,204				
4		151,745,736					
5							
6	^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						
7	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)						
8	(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						
9	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.						
10							
11	(D) Food Service Subprogram						
12	Personal Services	14,520,862	14,520,862				
13		14,378,840	14,378,840				
14			(261.2 FTE)				
15			(258.2 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Operating Expenses	15,979,022		15,899,022				80,000 ^a
2	15,865,643		15,785,643				
3 Purchase of Services	859,098		859,098				
4	<u>31,358,982</u>						
5	31,103,581						
6							
7	^a This amount is anticipated to be received from the U.S. Department of Agriculture.						
8							
9	(E) Medical Services Subprogram						
10 Personal Services	27,946,458		27,721,987		224,471 ^a		
11	27,909,986		27,681,360		228,626 ^a		
12			(436.3 FTE)		(3.0 FTE)		
13			(431.0 FTE)				
14 Operating Expenses	2,763,684		2,763,684				
15 Purchase of Pharmaceuticals	10,489,712		10,489,712				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	9,970,669		9,970,669				
2	Purchase of Medical Services						
3	from Other Medical Facilities	23,806,745	23,806,745				
4		22,442,929	22,442,929				
5	Purchase of Medical Services						
6	from State Hospital	327,485	327,485				
7		16,050	16,050				
8	Catastrophic Medical						
9	Expenses	11,229,812	11,229,812				
10		8,012,349	8,012,349				
11	Service Contracts	2,401,631	2,401,631				
12	Indirect Cost Recoveries	4,723			4,723 ^a		
13		<u>78,970,250</u>					
14		73,522,021					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S.						
2							
3	(F) Laundry Subprogram						
4	Personal Services	2,161,659					
5		(36.4 FTE)					
6	Operating Expenses	2,242,416					
7		2,227,262					
8		<u>4,404,075</u>	4,404,075				
9		4,388,921	4,388,921				
10							
11	(G) Superintendents Subprogram						
12	Personal Services	10,093,975					
13		9,869,650					
14		(168.2 FTE)					
15	Operating Expenses	3,243,499					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,172,340						
2 Dress Out	1,046,627						
3	1,079,827						
4	<u>14,384,101</u>		14,384,101				
5	14,121,817		14,121,817				
6							
7 (H) Boot Camp Subprogram							
8 Personal Services	1,731,686						
9	(32.7 FTE)						
10 Operating Expenses	52,419						
11	<u>1,784,105</u>		1,784,105				
12							
13 (I) Youthful Offender System Subprogram							
14 Personal Services	9,985,379						
15	(172.9 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	197,672					
2	Contract Services	28,820					
3	Purchase of Services	624,589					
4		<u>10,836,460</u>	10,836,460				
5							
6	(J) Case Management Subprogram						
7	Personal Services	15,401,696					
8		15,002,634					
9		(228.7 FTE)					
10		(226.7 FTE)					
11	Operating Expenses	160,714					
12		152,621					
13		<u>15,562,410</u>	15,562,410				
14		15,155,255	15,155,255				
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(K) Mental Health Subprogram						
2	Personal Services	7,440,781					
3		7,255,425					
4		(107.2 FTE)					
5		(106.2 FTE)					
6	Operating Expenses	91,904					
7	Medical Contract Services	526,030					
8		<u>8,058,715</u>	8,058,715				
9		7,873,359	7,873,359				
10							
11	(L) Inmate Pay Subprogram						
12		1,493,325	1,493,325				
13		1,457,845	1,457,845				
14	(M) San Carlos Subprogram						
15	Personal Services	12,483,934					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(196.1 FTE)						
2	Operating Expenses	199,092					
3	Service Contracts	725,309					
4		<u>13,408,335</u>	13,408,335				
5							
6	(N) Legal Access Subprogram						
7	Personal Services	1,377,293					
8		(21.5 FTE)					
9	Operating Expenses	299,602					
10	Contract Services	70,905					
11		<u>1,747,800</u>	1,747,800				
12							
13			377,429,120				
14			370,557,613				
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) SUPPORT SERVICES						
2	(A) Business Operations Subprogram						
3	Personal Services	6,242,879		5,793,753		448,241 ^a	885 ^b
4		6,174,692		5,714,564		459,230 ^a	898 ^b
5				(102.1 FTE)		(10.6 FTE)	
6	Operating Expenses	236,047		236,047			
7		<u>6,478,926</u>					
8		6,410,739					
9							

10 ^a Of this amount, ~~\$345,333~~ \$354,603 shall be from sales revenues earned by Correctional Industries, ~~\$62,830~~ \$64,549 shall be from sales revenues earned by the Canteen Operation,
11 \$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~~ \$420,493 shall
12 be for department-wide indirect cost recoveries, and \$38,737 shall be for statewide indirect cost recoveries.

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

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Personnel Subprogram						
2	Personal Services	1,208,380					
3		1,177,020					
4		(18.7 FTE)					
5	Operating Expenses	93,431					
6		<u>1,301,811</u>	1,301,811				
7		1,270,451	1,270,451				
8							
9	(C) Offender Services Subprogram						
10	Personal Services	2,687,565					
11		2,656,188					
12		(41.9 FTE)					
13	Operating Expenses	52,544					
14		<u>2,740,109</u>	2,740,109				
15		2,708,732	2,708,732				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Communications Subprogram						
3	Personal Services	630,366	630,366				
4		611,671	611,671				
5			(8.2 FTE)				
6	Operating Expenses	1,542,125	1,542,125				
7		1,523,300	1,523,300				
8	Multiuse Network Payments	1,242,017	1,174,948		67,069 ^a		
9	Dispatch Services	230,270	230,270				
10	Communication Services						
11	Payments	1,687,070	1,687,070				
12		<u>5,331,848</u>					
13		5,294,328					
14							

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(E) Transportation Subprogram						
3	Personal Services	1,926,268		1,926,268			
4		1,971,442		1,971,442			
5				(36.1 FTE)			
6	Operating Expenses	298,121		298,121			
7	Vehicle Lease Payments	2,586,001		2,500,110	85,891 ^a		
8		<u>2,511,757</u>		2,428,331	83,426 ^a		
9		4,810,390					
10		4,781,320					
11							
12	^a Of this amount, \$75,412 \$73,248 shall be from sales revenues earned by Correctional Industries, and \$10,479 \$10,178 shall be from sales revenues earned by the Canteen Operation.						
13							
14	(F) Training Subprogram						
15	Personal Services	1,997,161					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,972,441						
2	(27.3 FTE)						
3	Operating Expenses 280,177						
4	<u>278,829</u>						
5	2,277,338		2,277,338				
6	2,251,270		2,251,270				
7							
8	(G) Information Systems Subprogram						
9	Personal Services 3,858,800						
10	3,822,765						
11	(50.6 FTE)						
12	Operating Expenses 1,401,578						
13	1,393,211						
14	Purchase of Services from						
15	Computer Center 202,327						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	194,860						
2	Management and						
3	Administration of OIT	149,175					
4	128,028						
5	<u>5,611,880</u>		5,611,880				
6	5,538,864		5,538,864				
7							
8	(H) Facility Services Subprogram						
9	Personal Services	992,216					
10	965,922						
11	(12.0 FTE)						
12	Operating Expenses	83,096					
13	<u>1,075,312</u>		1,075,312				
14	1,049,018		1,049,018				
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		29,627,614					
2		29,304,722					
3							
4	(4) INMATE PROGRAMS						
5	(A) Labor Subprogram						
6	Personal Services	5,415,170					
7		5,405,608					
8		(95.3 FTE)					
9	Operating Expenses	91,420					
10		90,315					
11		<u>5,506,590</u>	5,506,590				
12		5,495,923	5,495,923				
13							
14	(B) Education Subprogram						
15	Personal Services	16,570,865	15,687,276		883,589*		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	14,343,938		10,943,993		3,399,945 ^a		
2			(284.1 FTE)				
3			(248.3 FTE)				
4	Operating Expenses	2,623,514	115,000		1,897,499 ^a	611,015 ^b	
5		2,526,766	18,252				
6	Contract Services	73,276	73,276				
7	Education Grants	612,047			10,000 ^c	233,038 ^d	369,009
8		861,755				295,713 ^d	556,042
9						(2.0 FTE)	
10	Start-up Costs	844,864	844,864				
11	Indirect Cost Recoveries	898					898
12		<u>20,725,464</u>					
13		17,806,633					
14							
15	^a Of these amounts, \$1,351,516 \$3,867,872 shall be from sales revenues earned by the Canteen Operation, and \$1,429,572 shall be from sales revenues earned by vocational programs.						

APPROPRIATION FROM

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

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

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

3 ^d Of this amount, ~~\$208,038~~ \$283,001 shall be from federal funds appropriated to the Department of Education, and ~~\$25,000~~ \$12,712 shall be from federal funds appropriated to the
 4 Department of Public Health and Environment.

5

6 **(C) Recreation Subprogram**

7 Personal Services	6,308,620		6,308,620			
8			(116.7 FTE)			

9 Operating Expenses	75,449				75,449 ^a	
10	74,486				74,486 ^a	

	<u>6,384,069</u>					
--	------------------	--	--	--	--	--

	6,383,106					
--	-----------	--	--	--	--	--

13

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Drug and Alcohol Treatment Subprogram						
2	Personal Services	4,829,167		4,829,167			
3		4,709,815		4,709,815			
4				(99.9 FTE)			
5	Operating Expenses	117,580		117,580			
6	Drug Offender Surcharge						
7	Program	995,127			995,127 ^a		
8	Contract Services	2,314,236		2,064,236	250,000 ^a		
9		2,298,514		2,048,514			
10	Treatment Grants	40,000					40,000
11		171,039				71,039 ^b	100,000
12	Start-up Costs	265,586		265,586			
13		<u>8,561,696</u>					
14		8,557,661					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount THESE AMOUNTS shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.						
2	^b THIS AMOUNT SHALL BE FROM GRANT FUNDS APPROPRIATED TO THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY.						
3							
4	(E) Sex Offender Treatment Subprogram						
5	Personal Services	2,730,515		2,702,228		28,287 ^a	
6		2,608,193		2,579,382		28,811 ^a	
7				(48.1 FTE)		(1.0 FTE)	
8	Operating Expenses	84,776		84,276		500 ^a	
9	Polygraph Testing	99,569		99,569			
10		<u>2,914,860</u>					
11		2,792,538					

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

15 **(F) Volunteers Subprogram**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	563,802					
2		550,503					
3		(9.0 FTE)					
4	Operating Expenses	17,912					
5		<u>581,714</u>			581,714 ^a		
6		568,415			568,415 ^a		
7							
8	^a This amount shall be from sales revenues earned by the Canteen Operation.						
9							
10		44,674,393					
11		41,604,276					
12							
13	(5) COMMUNITY SERVICES						
14	(A) Parole Subprogram						
15	Personal Services	10,797,199					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	10,567,471		10,567,471				
2	(181.6 FTE)						
3			(179.7 FTE)				
4	Operating Expenses	1,121,239					
5		1,114,206	1,114,206				
6	Administrative Law Judge						
7	Services	3,841					
8			3,841				
9	Contract Services	889,082					
10		1,447,278	1,372,278			75,000 ^a	
11	Wrap-Around Services						
12	Program	1,800,000					
13	PAROLE GRANTS	36,439				36,439 ^b	
14		<u>14,611,361</u>	<u>14,611,361</u>				
15		13,169,235					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6	Personal Services	5,207,933					
7		5,097,643					
8		(94.7 FTE)					
9		(93.6 FTE)					
10	Operating Expenses	507,793					
11		503,777					
12	Contract Services	1,642,172					
13		1,618,696					
14	Non-residential Services	1,265,893					
15		1,247,796					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Home Detention						
	69,383						
2	8,693,174		8,693,174				
3	8,537,295		8,537,295				
4							
5	(C) Community Intensive Supervision Subprogram						
6	Personal Services						
	3,489,256						
7	3,440,752						
8	(57.5 FTE)						
9	Operating Expenses						
	535,728						
10	Contract Services						
	3,777,380						
11	7,802,364		7,802,364				
12	7,753,860		7,753,860				
13							
14	(D) Community Supervision Subprogram						
15	(1) Community Supervision						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Personal Services	3,045,123		3,045,123				
2	3,017,215		3,017,215				
3			(50.3 FTE)				
4 Operating Expenses	180,697		180,697				
5 Community Mental Health							
6 Services	584,496		584,496				
7	577,788		577,788				
8 Psychotropic Medication	131,400		131,400				
9	282,953		282,953				
10 Contract Services for High							
11 Risk Offenders	310,944		310,944				
12 Contract Services for Fugitive							
13 Returns	74,524		42,049			32,475 ^a	
14	<u>4,327,184</u>						
15	4,444,121						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
3							
4	(2) Youthful Offender System Aftercare						
5	Personal Services	646,486					
6		628,308					
7		(9.5 FTE)					
8	Operating Expenses	141,067					
9	Contract Services	1,062,396					
10		<u>1,849,949</u>	1,849,949				
11		1,831,771	1,831,771				
12							
13	(E) Community Re-entry Subprogram						
14	Personal Services	2,002,896	2,002,896				
15		1,961,540	1,961,540				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1				(38.0 FTE)			
2	Operating Expenses	121,954	121,954				
3	Offender Emergency						
4	Assistance	96,768	96,768				
5	Contract Services	190,000	190,000				
6	Offender Re-employment						
7	Center	374,000	364,000		10,000 ^a		
8	Community Reintegration						
9	Grants	25,000					25,000
10		125,795			25,795 ^b		100,000
11							(1.0 FTE)
12		<u>2,810,618</u>					
13		2,870,057					
14							
15	^a This amount shall be from gifts, grants, and donations.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b THIS AMOUNT SHALL BE FROM GRANT FUNDS FROM THE JUSTICE, EQUALITY, HUMAN DIGNITY AND TOLERANCE FOUNDATION.						
2							
3		40,094,650					
4		38,606,339					
5							
6	(6) PAROLE BOARD						
7	Personal Services	1,375,696					
8		1,374,215					
9		(17.5 FTE)					
10	Operating Expenses	106,890					
11		228,950					
12	Contract Services	152,000					
13		<u>1,634,586</u>	1,634,586				
14		1,755,165	1,755,165				
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) CORRECTIONAL INDUSTRIES						
2	Personal Services	10,135,091			2,987,196 ^a	7,147,895 ^b	
3		10,040,248			2,961,894 ^a	7,078,354 ^b	
4					(45.0 FTE) ^a	(118.0 FTE) ^b	
5					(45.0 FTE)	(118.0 FTE)	
6	Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b	
7	Raw Materials	35,228,799			8,441,080 ^a	26,787,719 ^b	
8	Inmate Pay	1,649,702			468,453 ^a	1,181,249 ^b	
9	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
10	Indirect Cost Assessment	354,981			71,447 ^a	283,534 ^b	
11			54,702,963				
12			54,608,120				
13							

14 ^a Of this amount, ~~\$13,972,597~~ \$13,947,295 is estimated to be from sales to non-state entities, and \$150,000 is estimated to be from the Land Improvement Fund.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$35,379,448 \$35,309,907 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						
2	license plates.						
3							
4	(8) CANTEEN OPERATION						
5	Personal Services	1,764,389					
6		1,753,545					
7		(29.7 FTE)					
8	Operating Expenses	12,851,987					
9	Inmate Pay	40,386					
10	Indirect Cost Assessment	64,171					
11			14,720,933		14,720,933 ^a		
12			14,710,089		14,710,089 ^a		

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

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART II						
2	(CORRECTIONS)	\$759,875,487	\$677,565,930		\$39,966,735	\$41,747,315	\$595,507
3		<u>\$741,708,796</u>	<u>\$565,329,509</u>		<u>\$44,329,221</u>	<u>\$42,103,891</u>	<u>\$89,946,175</u>

4

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

6

7 1 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug
8 Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department
9 of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate
10 appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such
11 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
12 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
13 of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification
14 Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other
15 programs.

16

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1 2	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that					
2	the Department of Corrections be authorized to transfer 5.0 percent of the total appropriation for external capacity subprogram between line items in the					
3	external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.					
4						
5 3	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that					
6	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					
7	the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned					
8	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					
9	expenses incurred by state inmates held in both state and private facilities.					
10						
11 <u>3a</u>	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate					
12	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,					
13	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					
14	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					
15	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					
16	the Department of Corrections accordingly.					

APPROPRIATION FROM

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

1 **SECTION 2.** Part II (2) (C), (2) (D), (2) (E), and the affected totals of section 2 of chapter 474, Session Laws of Colorado 2008, as the said Part II and the affected totals are
 2 amended by section 1 of chapter 443 and as Part II (2) (E) and the affected totals are further amended by section 11 of chapter 464, Session Laws of Colorado 2009, are amended to read:

3 Section 2. **Appropriation.**

PART II

DEPARTMENT OF CORRECTIONS

7 **(2) INSTITUTIONS**

8 **(C) Housing and Security Subprogram**

9 Personal Services	150,391,533 ^a						
			125,791,533				24,600,000
	(2,995.7 FTE)						
			(2,995.7 FTE)				
13 Operating Expenses	1,820,166						
			1,820,166				
15 Start-up Costs	4,105						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1				4,105			
2	<u>152,215,804</u>		<u>152,215,804</u>				
3							
4	^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 \$1,549,754 General Fund appropriation contained						
5	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						
6	(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						
7	the Department of Corrections utilize the \$5,000 anticipated revenue from Section 17-1-163 (1) (b) (II), C.R.S., for these purposes.						
8							
9	(D) Food Service Subprogram						
10	Personal Services	14,462,948		14,462,948			
11				(265.2 FTE)			
12	Operating Expenses	16,116,662		16,036,662			80,000 ^a
13		16,590,260		16,510,260			
14	Purchase of Services	859,098		859,098			
15	<u>31,438,708</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	31,912,306						
2							
3	^a This amount is anticipated to be received from the U.S. Department of Agriculture.						
4							
5	(E) Medical Services Subprogram						
6	Personal Services	27,202,489		26,973,863		228,626 ^a	
7				(438.0 FTE)		(3.0 FTE)	
8	Operating Expenses	2,763,684		2,763,684			
9	Purchase of Pharmaceuticals	10,550,434		10,550,434			
10	Purchase of Medical Services						
11	from Other Medical						
12	Facilities	22,728,316		22,728,316			
13	Purchase of Medical Services						
14	from State Hospital	968,466		968,466			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Catastrophic Medical						
2	Expenses		11,069,906	11,069,906			
3			10,596,308	10,596,308			
4	Service Contracts		2,401,631	2,401,631			
5	Indirect Cost Recoveries		6,053		6,053 ^a		
6			77,690,979				
7			77,217,381				
8							
9	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S.						
10							
11		376,353,002					
12							
13	TOTALS PART II						
14	(CORRECTIONS)		\$751,820,114	\$665,134,889	\$43,095,169	\$42,294,502	\$1,295,554
15			<u>\$640,534,889</u>				<u>\$25,895,554</u>

1 **SECTION 3. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.