

**First Regular Session
Sixty-eighth General Assembly
STATE OF COLORADO**

REVISED

*This Version Includes All Amendments Adopted
on Second Reading in the Second House*

LLS NO. 11-0203.01 John Ziegler

SENATE BILL 11-136

SENATE SPONSORSHIP

Hodge, Steadman, Lambert

HOUSE SPONSORSHIP

Gerou, Becker, Ferrandino

Senate Committees
Appropriations

House Committees
Appropriations

HOUSE
Amended 2nd Reading
February 16, 2011

A BILL FOR AN ACT

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

SENATE
3rd Reading Unamended
February 14, 2011

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.

SENATE
Amended 2nd Reading
February 11, 2011

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.** The appropriation to the department of corrections
3 for the fiscal year beginning July 1, 2010, as enacted in Part II of section
4 2 of chapter 453, Session Laws of Colorado 2010 (HB 10-1376), is
5 amended to read:

6 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART II						
2	DEPARTMENT OF CORRECTIONS						
3							
4	(1) MANAGEMENT						
5	(A) Executive Director's Office Subprogram¹						
6	Personal Services	1,584,334	1,375,926			208,408 ^a	
7		1,460,625	1,252,217				
8			(22.6 FTE)			(4.0 FTE)	
9			(20.7 FTE)				
10	Health, Life, and Dental	36,136,950	35,048,806		1,088,144 ^b		
11	Short-term Disability	513,015	498,268		14,747 ^b		
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	7,646,842	7,418,488		228,354 ^b		

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	5,523,303	5,356,795		166,508 ^b		
4	Shift Differential	6,164,005	6,155,996		8,009 ^b		
5	Workers' Compensation	6,065,207	5,871,120		194,087 ^b		
6	Operating Expenses	304,960	181,882			47,478 ^a	75,600 ^c
7		294,282	171,204				
8	Legal Services for 15,298						
9	hours	1,204,160 ^d	1,163,219		40,941 ^b		
10	Payment to Risk Management						
11	and Property Funds	1,299,105	1,247,141		51,964 ^b		
12	Leased Space	3,559,108	3,348,903		210,205 ^e		
13		3,438,758	3,228,553				
14	Capitol Complex Leased						
15	Space	166,586	92,481		74,105 ^e		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Planning and Analysis						
2	Contracts	56,160		56,160			
3	Payments to District						
4	Attorneys	144,108		144,108			
5		<u>70,367,843</u>					
6		70,113,106					
7							

8 ^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.

9 ^b Of these amounts, \$1,574,038 shall be from sales revenues earned by Correctional Industries, and \$218,716 shall be from sales revenues earned by the Canteen Operation.

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

11 ^d Of this amount, \$1,122,414 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
12 firms for litigation related to the Rifle Correctional Center.

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

14

15 **(B) External Capacity Subprogram**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(1) Private Prison Monitoring Unit						
2	Personal Services	1,368,199		1,368,199			
3		1,354,517		1,354,517			
4				(20.5 FTE)			
5	Operating Expenses	224,316		224,316			
6		<u>1,592,515</u>					
7		1,578,833					
8							
9	(2) Payments to House State Prisoners ^{2, 3, 4}						
10	Payments to local jails at a						
11	rate of \$50.44 per inmate per						
12	day	8,149,692		8,149,692			
13		12,631,687		12,631,687			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to in-state private						
2	prisons at a rate of \$54.93 per						
3	inmate per day ⁴	70,221,385		67,862,678		2,358,707 ^a	
4		82,195,504		79,111,511		3,083,993 ^a	
5	Payments to pre-release parole						
6	revocation facilities at a rate						
7	of \$54.93 per inmate per day ⁴	12,985,082		12,985,082			
8		13,443,826		13,443,826			
9	Community Corrections						
10	Programs	4,193,062		4,193,062			
11		4,095,413		4,095,413			
12		<u>95,549,221</u>					
13		112,366,430					
14							

15 ^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
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Inspector General Subprogram						
3	Personal Services	3,884,927	3,781,964		102,963 ^a		
4		3,847,776	3,744,813				
5			(49.2 FTE)				
6	Operating Expenses	370,247	287,060		83,187 ^a		
7		370,154	286,967				
8	Inspector General Grants	84,551				84,551 ^b	
9		174,993				154,993 ^b	20,000 ^c
10						(1.0 FTE)	
11		<u>4,339,725</u>					
12		4,392,923					

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$80,000 shall be from federal funds appropriated to the Office of Homeland Security in the Department of Governor - Lieutenant Governor - State Planning and						
2	Budgeting, and \$4,551 \$84,993 shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety. SAFETY, AND \$70,000 SHALL BE FROM						
3	FEDERAL FUNDS APPROPRIATED TO THE OFFICE OF HOMELAND SECURITY IN THE DEPARTMENT OF GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING.						
4	^c THIS AMOUNT SHALL BE FROM FEDERAL EQUITABLE FORFEITURE SHARING.						
5							
6		171,849,304					
7		188,451,292					
8							
9	(2) INSTITUTIONS						
10	(A) Utilities Subprogram						
11	Energy Management Program	323,446		323,446			
12		320,212		320,212			
13				(3.0 FTE)			
14	Utilities	19,987,736		19,017,855		969,881 ^a	
15		19,637,736		18,667,855			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	20,311,182						
2	19,957,948						
3							
4	^a This amount shall be from sales revenues earned by Correctional Industries.						
5							
6	(B) Maintenance Subprogram						
7	Personal Services	18,842,618					
8			18,672,803				
9	(320.3 FTE)						
10			(320.3 FTE)				
11	Operating Expenses	5,434,237					
12			5,084,237				
13	Purchase of Services	1,111,424					
14			1,111,424				
15	MAINTENANCE GRANTS	262,396				262,396 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	START-UP COSTS	117,000		117,000			
2		<u>25,388,279</u>		25,388,279			
3		25,247,860					
4							
5	^a OF THIS AMOUNT, \$195,048 SHALL BE FROM FUNDS APPROPRIATED TO THE STATE HISTORICAL SOCIETY IN THE DEPARTMENT OF HIGHER EDUCATION, AND \$67,348 SHALL BE FROM						
6	FEDERAL FUNDS APPROPRIATED TO THE GOVERNOR'S ENERGY OFFICE IN THE DEPARTMENT OF GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING.						
7							
8	(C) Housing and Security Subprogram						
9	Personal Services	155,646,621 [*]					
10		155,367,368 ^a					
11		(3,116.7 FTE)					
12	Operating Expenses	1,947,883					
13		<u>157,594,504</u>		157,594,504			
14		157,315,251		157,315,251			
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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 \$2,959,495 General Fund appropriation contained						
2	in Sections 17-1-153 (1) (e) (II), 17-1-154 (1) (e), 17-1-155 (1) (e) (II), 17-1-156 (1) (e) (II), 17-1-157 (1) (e), 17-1-158 (1) (e) (II), 17-1-159 (1) (e), 17-1-160 (1) (e) (II), 17-1-161 (1)						
3	(e), 17-1-164 (1) (d) (II), 17-1-165 (1) (d), 17-18-101 (1) (c) (II), 17-18-102 (1) (c), 17-18-103 (1) (c) (II), and 17-18-104 (1) (c), C.R.S., for these purposes. Also, it is the intent of the						
4	General Assembly that the Department of Corrections utilize the \$2,947 anticipated revenue from Section 17-1-163 (1) (d) (II), C.R.S., for these purposes.						
5							
6	(D) Food Service Subprogram						
7	Personal Services	15,277,549		15,277,549			
8		15,130,076		15,130,076			
9				(277.7 FTE)			
10	Operating Expenses	16,147,556		16,067,556			80,000 ^a
11		15,960,530		15,880,530			
12	Purchase of Services	859,098		859,098			
13		<u>32,284,203</u>					
14		31,949,704					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a This amount is anticipated to be received from the U.S. Department of Agriculture.						
2							
3	(E) Medical Services Subprogram						
4	Personal Services	28,098,042		27,869,416		228,626 ^a	
5		27,943,919		27,715,293			
6				(441.0 FTE)		(3.0 FTE)	
7	Operating Expenses	2,696,235		2,696,235			
8		2,699,418		2,699,418			
9	Purchase of Pharmaceuticals	9,770,658		9,770,658			
10		10,430,426		10,430,426			
11	Purchase of Medical Services						
12	from Other Medical Facilities	20,895,050		20,895,050			
13		20,546,127		20,546,127			
14	Catastrophic Medical						
15	Expenses	7,906,222		7,906,222			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	11,992,258		11,992,258				
2	Service Contracts 2,469,255		2,469,255				
3	Indirect Cost Recoveries 39,695				39,695 ^a		
4	<u>71,875,157</u>						
5	76,121,098						
6							
7	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S. FOR INFORMATIONAL PURPOSES, \$39,695 SHALL BE FOR STATEWIDE INDIRECT						
8	COST RECOVERIES.						
9							
10	(F) Laundry Subprogram						
11	Personal Services 2,327,269						
12	2,303,996						
13	(40.1 FTE)						
14	Operating Expenses 2,205,612						
15	<u>2,206,761</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	4,532,881		4,532,881				
2	4,510,757		4,510,757				
3							
4	(G) Superintendents Subprogram						
5	Personal Services	10,090,650					
6	9,989,743						
7	(169.1 FTE)						
8	Operating Expenses	3,364,781					
9	Dress Out	969,027					
10	719,027						
11	Start-up Costs	580,620					
12	<u>15,005,078</u>		15,005,078				
13	14,654,171		14,654,171				
14							
15	(H) Boot Camp Subprogram						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	144,307	144,307				
2							
3	(I) Youthful Offender System Subprogram						
4	Personal Services	9,872,515					
5		9,825,658					
6		(171.9 FTE)					
7	Operating Expenses	197,672					
8	Contract Services	28,820					
9	Purchase of Services	624,589					
10		<u>10,723,596</u>	10,723,596				
11		10,676,739	10,676,739				
12							
13	(J) Case Management Subprogram						
14	Personal Services	15,604,701					
15		15,448,654					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(234.2 FTE)						
2	Operating Expenses	160,578					
3		<u>15,765,279</u>	15,765,279				
4		15,609,232	15,609,232				
5							
6	(K) Mental Health Subprogram^{4a, 4b, 4c}						
7	Personal Services	9,038,796					
8		8,544,034	8,544,034				
9		(138.2 FTE)					
10			(134.2 FTE)				
11	Operating Expenses	266,162					
12			266,162				
13	Medical Contract Services	560,790					
14			560,790				
15	MENTAL HEALTH GRANTS	<u>300,000</u>				300,000 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	9,865,748		9,865,748				
2	9,670,986						
3							
4	^a THIS AMOUNT SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY.						
5							
6	(L) Inmate Pay Subprogram	1,527,421		1,527,421			
7							
8	(M) San Carlos Subprogram						
9	Personal Services	12,403,727					
10		12,352,828					
11		(195.1 FTE)					
12	Operating Expenses	199,092					
13	Service Contracts	725,309					
14		<u>13,328,128</u>		13,328,128			
15		13,277,229		13,277,229			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(N) Legal Access Subprogram						
3	Personal Services						
	1,373,200						
4							
	1,359,468						
5							
	(21.5 FTE)						
6	Operating Expenses						
	284,622						
7	Contract Services						
	70,905						
8							
	1,728,727			1,728,727			
9							
	1,714,995			1,714,995			
10							
11		380,074,490					
12		382,377,698					
13							
14	(3) SUPPORT SERVICES						
15	(A) Business Operations Subprogram						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	6,224,695	5,792,685		428,939 ^a	3,071 ^b	
2		6,106,236	5,674,226				
3			(102.1 FTE)		(10.6 FTE)		
4			(101.1 FTE)				
5	Operating Expenses	224,245	224,245				
6		218,625	218,625				
7		<u>6,448,940</u>					
8		6,324,861					
9							

^a Of this amount, \$330,462 shall be from sales revenues earned by Correctional Industries, \$60,124 shall be from sales revenues earned by the Canteen Operation, \$36,835 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S., and \$1,518 shall be from various sources. For informational purposes, ~~\$391,870~~ \$390,854 shall be for department-wide indirect cost recoveries, and ~~\$37,069~~ \$38,085 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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	1,233,363					
2		1,221,029					
3		(19.6 FTE)					
4	Operating Expenses	89,259					
5	Start-up Costs	4,795					
6		<u>1,327,417</u>	1,327,417				
7		1,315,083	1,315,083				
8							
9	(C) Offender Services Subprogram						
10	Personal Services	2,923,482					
11		2,894,247					
12		(47.9 FTE)					
13	Operating Expenses	55,332					
14		<u>2,978,814</u>	2,978,814				
15		2,949,579	2,949,579				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Communications Subprogram						
3	Operating Expenses	1,538,605		1,538,605			
4	Multiuse Network Payments	2,338,576		2,268,419	70,157 ^a		
5	Dispatch Services	230,270		230,270			
6	Communication Services						
7	Payments	1,624,537		1,624,537			
8		<u>5,731,988</u>					
9							
10	^a This amount shall be from sales revenues earned by Correctional Industries.						
11							
12	(E) Transportation Subprogram						
13	Personal Services	1,917,942		1,917,942			
14		1,914,559		1,914,559			
15				(36.1 FTE)			

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	277,550		277,550			
2	Vehicle Lease Payments	2,807,760		2,712,296		95,464 ^a	
3		2,661,531		2,389,884		271,647 ^a	
4		<u>5,003,252</u>					
5		4,853,640					
6							
7	^a Of this amount, \$83,817 \$260,000 shall be from sales revenues earned by Correctional Industries, and \$11,647 shall be from sales revenues earned by the Canteen Operation.						
8							
9	(F) Training Subprogram						
10	Personal Services	1,989,218					
11		1,969,326					
12		(27.3 FTE)					
13	Operating Expenses	270,526					
14		270,433					
15		<u>2,259,744</u>		2,259,744			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,239,759		2,239,759				
2							
3	(G) Information Systems Subprogram						
4	Operating Expenses		1,562,567				
5			1,565,322				
6	Purchase of Services from						
7	Computer Center		4,427,528				
8			4,596,322				
9	Management and						
10	Administration of OIT		434,410				
11	Start-up Costs		14,385				
12			27,928				
13	<u>6,438,890</u>		6,438,890				
14	6,623,982		6,623,982				
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(H) Facility Services Subprogram						
2	Personal Services	973,072					
3		963,341					
4	(12.0 FTE)						
5	Operating Expenses	78,941					
6		<u>1,052,013</u>	1,052,013				
7		1,042,282	1,042,282				
8							
9		31,241,058					
10		31,081,174					
11							
12	(4) INMATE PROGRAMS						
13	(A) Labor Subprogram						
14	Personal Services	5,392,309					
15		5,341,466					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(95.3 FTE)						
2	Operating Expenses	91,420					
3	<u>5,483,729</u>		5,483,729				
4	5,432,886		5,432,886				
5							
6	(B) Education Subprogram						
7	Personal Services	14,730,521	13,830,576		899,945 ^a		
8		14,592,215	10,390,503		4,201,712 ^a		
9			(253.9 FTE)				
10	Operating Expenses	2,491,472			1,880,457 ^a	611,015 ^b	
11	Contract Services	73,276	73,276				
12	Education Grants	233,000			10,000 ^c	223,000 ^d	
13		539,382				279,561 ^d	249,821 ^e
14						(2.0 FTE)	
15	Indirect Cost Recoveries	479					479

APPROPRIATION FROM

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

1							479 ^f
2	17,528,748						
3	17,696,824						
4							

5 ^a Of these amounts, \$1,429,219 shall be from sales revenues earned by vocational programs, and ~~\$1,351,183~~ \$4,652,950 shall be from sales revenues earned by the Canteen
6 Operation.

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

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

9 ^d ~~This amount~~ OF THIS AMOUNT, \$229,561 shall be from federal funds appropriated to the Department of Education. EDUCATION, \$30,000 SHALL BE FROM FEDERAL FUNDS APPROPRIATED
10 TO THE COLORADO COMMUNITY COLLEGE SYSTEM, AND \$20,000 SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND ENVIRONMENT.

11 ^e THIS AMOUNT SHALL BE FROM THE U.S. DEPARTMENT OF EDUCATION.

12 ^f FOR INFORMATIONAL PURPOSES, THIS AMOUNT SHALL BE FOR STATEWIDE INDIRECT COST RECOVERIES.

13

14 **(C) Recreation Subprogram**

15 Personal Services	6,286,095		6,286,095				
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	6,274,380		6,274,380				
2			(116.7 FTE)				
3	Operating Expenses <u>75,449</u>				75,449 ^a		
4	<u>6,361,544</u>						
5	6,349,829						
6							
7	^a This amount shall be from sales revenues earned by the Canteen Operation.						
8							
9	(D) Drug and Alcohol Treatment Subprogram						
10	Personal Services 5,004,043		5,004,043				
11	4,954,003		4,954,003				
12			(103.0 FTE)				
13	Operating Expenses 117,580		117,580				
14	Drug Offender Surcharge						
15	Program 995,127				995,127 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Contract Services	2,389,016		2,139,016		250,000 ^a		
2	2,360,081		2,110,081				
3 Treatment Grants	162,754					100,000 ^b	62,754
4	142,480						42,480 ^c
5	<u>8,668,520</u>						
6	8,569,271						
7							

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

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

10 ^c THIS AMOUNT SHALL BE FROM THE NATIONAL INSTITUTE OF JUSTICE IN THE U.S. DEPARTMENT OF JUSTICE.

11

12 **(E) Sex Offender Treatment Subprogram**

13 Personal Services	2,728,009		2,699,198		28,811 ^a		
14	2,701,017		2,672,206				
15			(48.1 FTE)		(1.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	84,776		84,276		500 ^a	
2	Polygraph Testing	99,569		99,569			
3	TREATMENT GRANTS	500,000					500,000 ^b
4		<u>2,912,354</u>					
5		3,385,362					
6							
7	^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
8	^b THIS AMOUNT SHALL BE FROM THE U.S. DEPARTMENT OF JUSTICE.						
9							
10	(F) Volunteers Subprogram						
11	Personal Services	554,119					
12		(9.0 FTE)					
13	Operating Expenses	17,912					
14		<u>572,031</u>				572,031 ^a	
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a This amount shall be from sales revenues earned by the Canteen Operation.						
2							
3		41,526,926					
4		42,006,203					
5							
6	(5) COMMUNITY SERVICES						
7	(A) Parole Subprogram						
8	Personal Services	10,160,792		10,160,792			
9		9,869,334		9,869,334			
10				(174.1 FTE)			
11				(169.8 FTE)			
12	Operating Expenses	1,083,146		1,083,146			
13		1,051,362		1,051,362			
14	Administrative Law Judge						
15	Services	4,461		4,461			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Contract Services	1,318,854		1,243,854			75,000 ^a	
2	1,045,392		970,392				
3	<u>12,567,253</u>						
4	11,970,549						
5							
6	^a This amount shall be from funds appropriated to the Judicial Department for day reporting services.						
7							
8	(B) Parole Intensive Supervision Subprogram						
9 Personal Services	4,946,002						
10	4,784,520						
11	(91.5 FTE)						
12	(89.0 FTE)						
13 Operating Expenses	486,246						
14	476,428						
15 Contract Services	1,653,903						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,610,441						
2	Non-residential Services 1,222,425						
3	1,188,921						
4	Home Detention 69,383						
5	<u>8,377,959</u>		8,377,959				
6	8,129,693		8,129,693				
7							
8	(C) Community Intensive Supervision Subprogram						
9	Personal Services 3,217,874						
10	3,185,695						
11	(52.2 FTE)						
12	Operating Expenses 515,732						
13	Contract Services 3,445,642						
14	<u>3,195,642</u>						
15	7,179,248		7,179,248				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	6,897,069		6,897,069				
2							
3	(D) Community Supervision Subprogram						
4	(1) Community Supervision						
5	2,916,389		2,916,389				
6	2,887,225		2,887,225				
7			(47.6 FTE)				
8	151,099		151,099				
9	Community Mental Health						
10	549,450		549,450				
11	537,066		537,066				
12	178,860		178,860				
13	Contract Services for High						
14	292,300		292,300				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contract Services for Fugitive						
2	Returns	74,524		42,049		32,475 ^a	
3		<u>4,162,622</u>					
4		4,121,074					
5							
6	^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
7							
8	(2) Youthful Offender System Aftercare						
9	Personal Services	633,252					
10		626,919					
11		(9.5 FTE)					
12	Operating Expenses	140,362					
13	Contract Services	1,062,396					
14		<u>1,836,010</u>		1,836,010			
15		1,829,677		1,829,677			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(E) Community Re-entry Subprogram						
3	Personal Services	1,978,942		1,978,942			
4		1,959,153		1,959,153			
5				(38.0 FTE)			
6	Operating Expenses	122,586		122,586			
7	Offender Emergency						
8	Assistance	96,768		96,768			
9	Contract Services	190,000		190,000			
10	Offender Re-employment						
11	Center	374,000		364,000	10,000 ^a		
12	Community Reintegration						
13	Grants	39,098					39,098
14		124,848			750 ^b	85,000 ^c	39,098 ^d
15							(1.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,801,394						
2	2,867,355						
3							
4	^a This amount shall be from gifts, grants, and donations.						
5	^b THIS AMOUNT SHALL BE FROM THE JUSTICE, EQUALITY, HUMAN DIGNITY AND TOLERANCE FOUNDATION.						
6	^c THIS AMOUNT SHALL BE FROM FUNDS APPROPRIATED TO THE DIVISION OF HOUSING IN THE DEPARTMENT OF LOCAL AFFAIRS.						
7	^d THIS AMOUNT SHALL BE FROM THE OFFICE OF JUSTICE PROGRAM IN THE U.S. DEPARTMENT OF JUSTICE.						
8							
9		36,924,486					
10		35,815,417					
11							
12	(6) PAROLE BOARD						
13	Personal Services						
		1,348,408					
14		1,105,012					
15		(17.5 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(12.5 FTE)						
2	Operating Expenses	101,545					
3		95,925					
4	Contract Services	152,000					
5		227,000					
6		<u>1,601,953</u>	1,601,953				
7		1,427,937	1,427,937				
8							
9	(7) CORRECTIONAL INDUSTRIES						
10	Personal Services	10,112,940			2,975,622 ^a	7,137,318 ^b	
11					(45.0 FTE)	(118.0 FTE)	
12	Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b	
13	Raw Materials	35,823,826			8,441,080 ^a	27,382,746 ^b	
14	Inmate Pay	1,649,702			468,453 ^a	1,181,249 ^b	
15	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	339,024			55,490 ^a	283,534 ^b	
2							55,259,882
3							
4	^a Of these amounts, \$13,945,066 is estimated to be from sales to non-state entities, and \$150,000 is estimated to be from the Land Improvement Fund.						
5	^b Of these amounts, \$35,368,871 is estimated to be from sales to other state agencies, and \$5,795,945 is estimated to be from the Department of Revenue for the purchase of license plates.						
6	FOR INFORMATIONAL PURPOSES, \$35,806 SHALL BE FOR STATEWIDE INDIRECT COST RECOVERIES.						
7							
8	(8) CANTEEN OPERATION						
9	Personal Services	1,765,376					
10		(29.7 FTE)					
11	Operating Expenses	12,851,987					
12	Inmate Pay	40,386					
13	Indirect Cost Assessment	49,837					
14							14,707,586
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	TOTALS PART II						
4	(CORRECTIONS)	\$733,185,685	\$650,398,285		\$39,979,655	\$42,549,814	\$257,931
5		<u>\$751,127,189</u>	<u>\$662,611,857</u>		<u>\$44,183,641</u>	<u>\$43,324,213</u>	<u>\$1,007,478</u>
6							

1 ^a This amount shall be from sales revenues earned by the Canteen Operation. FOR INFORMATIONAL PURPOSES, \$5,350 SHALL BE FOR STATEWIDE INDIRECT COST RECOVERIES.

3 **TOTALS PART II**

4 **(CORRECTIONS)** \$733,185,685 \$650,398,285 \$39,979,655 \$42,549,814 \$257,931

5 \$751,127,189 \$662,611,857 \$44,183,641 \$43,324,213 \$1,007,478

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other						
2	programs.						
3							
4	2	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that					
5		the Department of Corrections be authorized to transfer 5.0 percent of the total appropriation for external capacity subprogram between line items in the					
6		external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.					
7							
8	3	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that					
9		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					
10		the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned					
11		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					
12		expenses incurred by state inmates held in both state and private facilities.					
13							
14	4	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate					
15		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,					
16		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					
17		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					

APPROPRIATION FROM

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

1 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
 2 the Department of Corrections accordingly.

3
 4 4a Department of Corrections, Institutions, Mental Health Subprogram -- It is the intent of the General Assembly that the funds being appropriated to convert
 5 beds at Colorado State Penitentiary (CSP) for use by offenders with mental illness (OMIs) are being appropriated to create an appropriate, secure, therapeutic
 6 environment for OMIs within CSP and that the beds shall not be occupied or managed solely for disciplinary purposes.

7
 8 4b Department of Corrections, Institutions, Mental Health Subprogram -- It is the intent of the General Assembly that the Department of Corrections work with
 9 the Mentally Ill Task Force to develop a plan for the implementation and ongoing evaluation of the mental health unit at Colorado State Penitentiary (CSP).
 10 It is further the intent of the General Assembly that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary
 11 Committee by January 31, 2011, detailing the progress related to the mental health unit at CSP.

12
 13 4c Department of Corrections, Institutions, Mental Health Subprogram -- It is the intent of the General Assembly that the Department of Corrections submit a
 14 plan to the House Judiciary Committee and the Senate Judiciary Committee before offenders with mental illness (OMIs) are placed in the beds at Colorado
 15 State Penitentiary (CSP) being converted for use by OMIs. Without limiting the scope of the report, the report shall include, at a minimum, plans in the
 16 following areas: (1) the basic purpose of the OMI beds at CSP in terms of the role those beds serve relative to the offender's mental health status; (2) the
 17 criteria the DOC will use to place offenders in the beds; (3) the services that will be provided to the offenders; (4) the classification levels that will be used

APPROPRIATION FROM

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

1 and an explanation of the characteristics of those levels; (5) whether and, if so, how offenders will transition from CSP to the general population; and (6) a
 2 description of the conditions of confinement, such as the amount of time offenders will be out of their cells, the amount of time in solitary confinement, the
 3 availability of recreational, visitation, educational, therapeutic and other programming opportunities and conditions for participating in those opportunities.

1 **SECTION 2.** The appropriation to the department of corrections
2 for the fiscal year beginning July 1, 2010, as enacted in Section 8 (6) of
3 chapter 263, Session Laws of Colorado 2010 (HB 10-1360), is amended
4 to read:

5 Section 8. **Appropriation - adjustments to the 2010 long bill.**
6 (6) In addition to any other appropriation, there is hereby appropriated,
7 out of any moneys in the general fund not otherwise appropriated, to the
8 department of corrections, for allocation to the parole subprogram, for
9 parole wrap-around services, for the fiscal year beginning July 1, 2010,
10 the sum of one million ~~eight~~ TWO hundred seven thousand two hundred
11 twenty-five dollars ~~(\$1,807,225)~~ (\$1,207,225).

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