

First Regular Session
Sixty-ninth General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 13-0249.01

SENATE BILL 13-086

SENATE SPONSORSHIP

Steadman, Hodge, Lambert

HOUSE SPONSORSHIP

Levy, Duran, Gerou

Senate Committees
Appropriations

House 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.

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

2 **SECTION 1. Appropriation 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 **for the fiscal year beginning July 1, 2012.** In Session Laws of Colorado
2 2012, section 2 of chapter 305, (H.B. 12-1335), **amend** Part II as follows:
3 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	1,540,695		1,296,890		243,805 ^a	
7				(13.1 FTE)		(4.0 FTE)	
8				(17.6 FTE)			
9	Health, Life, and Dental	42,287,905		41,017,064	1,270,841 ^b		
10		42,056,242		40,785,401			
11	Short-term Disability	535,860		520,359	15,501 ^b		
12		531,705		516,204			
13	S.B. 04-257 Amortization						
14	Equalization Disbursement	9,745,013		9,446,431	298,582 ^b		
15		9,669,881		9,371,299			

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	8,320,697	8,064,103		256,594 ^b		
4		8,256,132	7,999,538				
5	Shift Differential	6,057,660	6,044,475		13,185 ^b		
6		6,067,598	6,054,413				
7	Workers' Compensation	7,767,033	7,521,595		245,438 ^b		
8	Operating Expenses	281,455	191,455			5,000 ^a	85,000(I) ^c
9	Legal Services for 15,298						
10	hours	1,263,517 ^d	1,223,337		40,180 ^b		
11	Payment to Risk Management						
12	and Property Funds	3,087,036	2,963,555		123,481 ^b		
13		3,893,770	3,738,020		155,750 ^b		
14	Leased Space	3,275,715	3,065,510		210,205 ^e		
15		3,316,781	3,106,576				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased					
2	Space	154,507		123,625	30,882 ^e	
3	Planning and Analysis					
4	Contracts	82,410		82,410		
5	Payments to District					
6	Attorneys	366,880		366,880		
7	External Study of Sex					
8	Offender Treatment and					
9	Management Program ²	100,000		100,000		
10		<u>84,866,383</u>				
11		85,348,606				
12						

13 ^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.

14 ^b Of these amounts, ~~\$1,987,618~~ \$2,019,887 shall be from sales revenues earned by Correctional Industries, and \$276,184 shall be from sales revenues earned by the Canteen
 15 Operation.

APPROPRIATION FROM

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

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

2 ^d Of this amount, \$1,181,771 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
3 firms for litigation related to the Rifle Correctional Center.

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

6 **(B) External Capacity Subprogram**

7 (1) Private Prison Monitoring Unit

8 Personal Services	1,065,095		1,065,095				
9			(13.3 FTE)				
10			(15.7 FTE)				
11 Operating Expenses	213,443		183,976		29,467 ^a		
	1,278,538						

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Payments to House State Prisoners ^{3, 4}						
2	Payments to local jails at a						
3	rate of \$50.44 per inmate per						
4	day						
	10,318,430		10,318,430				
5	Payments to in-state private						
6	prisons at a rate of \$52.69 per						
7	inmate per day						
	64,027,488		61,668,781		2,358,707 ^a		
8	Payments to pre-release parole						
9	revocation facilities at a rate						
10	of \$52.69 per inmate per day						
	11,623,378		11,623,378				
11	Community Corrections						
12	Programs						
	3,546,819		3,546,819				
13	<u>89,516,115</u>						
14							

15 ^a This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund created in 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	3,635,506	3,535,149		100,357 ^a		
4			(45.2 FTE)				
5	Operating Expenses	347,230	264,043		83,187 ^a		
6		347,417	264,230				
7	Inspector General Grants	235,649				27,737 ^b	207,912(I)
8						(1.0 FTE)	
9		<u>4,218,385</u>					
10		4,218,572					

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

^b This amount shall be from federal funds appropriated to the Office of Homeland Security in the Governor - Lieutenant Governor - State Planning and Budgeting.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		179,879,421					
2		180,361,831					
3							
4	(2) INSTITUTIONS						
5	(A) Utilities Subprogram						
6	Energy Management Program	300,792	300,792				
7			(2.6 FTE)				
8	Utilities	20,025,190	18,974,356		1,050,834 ^a		
9		20,351,058	19,300,224				
10		<u>20,325,982</u>					
11		20,651,850					
12							

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

14

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	(B) Maintenance Subprogram						
2	Personal Services	17,930,205					
3		17,791,228					
4		(299.5 FTE)					
5		(296.5 FTE)					
6	Operating Expenses	5,261,740					
7		5,422,995					
8	Purchase of Services	1,467,820					
9		<u>24,659,765</u>	24,659,765				
10		24,682,043	24,682,043				
11							
12	(C) Housing and Security Subprogram						
13	Personal Services	159,930,305 ^a	159,927,358		2,947 ^b		
14		157,754,418 ^a	157,751,471				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(3,031.9 FTE)				
2			(2,991.2 FTE)				
3	Operating Expenses	1,807,249	1,807,249				
4		1,788,901	1,788,901				
5		<u>161,737,554</u>					
6		159,543,319					
7							
8	<p>^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 \$486,664 General Fund appropriation contained</p>						
9	<p>in Sections 17-18-101 (1) (e) (II), 17-18-104 (1) (e), 17-18-102 (1) (e), 17-18-103 (1) (e) (II), 17-18-105 (1) (c), and 17-18-106 (1) (c), C.R.S., for these purposes.</p>						
10	<p>^b This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S., pursuant to Section 16-3-503 (2), C.R.S.</p>						
11							
12	(D) Food Service Subprogram						
13	Personal Services	14,875,986	14,875,986				
14		14,792,936	14,792,936				
15			(254.6 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1				(260.1 FTE)			
2	Operating Expenses	15,347,897	15,267,897				80,000(I) ^a
3		15,197,380	15,117,380				
4	Purchase of Services	1,228,011	1,228,011				
5		<u>31,451,894</u>					
6		31,218,327					
7							
8	^a This amount is anticipated to be received from the U.S. Department of Agriculture.						
9							
10	(E) Medical Services Subprogram						
11	Personal Services	30,483,892	30,258,695		225,197 ^a		
12		30,353,156	30,127,959				
13			(399.3 FTE)		(3.0 FTE)		
14			(387.8 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	2,581,364	2,581,364				
2		2,573,620	2,573,620				
3	Purchase of Pharmaceuticals	11,930,318	11,930,318				
4		11,155,622	11,155,622				
5	Purchase of Medical Services						
6	from Other Medical Facilities	19,708,805	19,708,805				
7		21,209,036	21,209,036				
8	Catastrophic Medical						
9	Expenses	9,866,736	9,866,736				
10		14,149,732	14,149,732				
11	Service Contracts	2,389,886	2,389,886				
12	Indirect Cost Recoveries	56,516			56,516 ^a		
13		<u>77,017,517</u>					
14		81,887,568					
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. For informational purposes, \$52,313 shall be for statewide indirect cost recoveries.						
2							
3	(F) Laundry Subprogram						
4	Personal Services	2,238,193					
5		(36.1 FTE)					
6		(37.4 FTE)					
7	Operating Expenses	2,099,960					
8		2,090,596					
9		<u>4,338,153</u>	4,338,153				
10		4,328,789	4,328,789				
11							
12	(G) Superintendents Subprogram						
13	Personal Services	9,954,972					
14		9,922,279					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(152.9 FTE)						
2	(157.1 FTE)						
3	Operating Expenses	3,312,490					
4		3,288,629					
5	Dress Out	675,433					
6	START-UP COSTS	32,480					
7		<u>13,942,895</u>	13,942,895				
8		13,918,821	13,918,821				
9							
10	(H) Youthful Offender System Subprogram						
11	Personal Services	9,941,970					
12		(162.7 FTE)					
13		(160.7 FTE)					
14	Operating Expenses	604,705					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contract Services	28,820					
2	Purchase of Services	624,589					
		<hr/>					
3		11,200,084	11,200,084				
4							
5	(I) Case Management Subprogram						
6	Personal Services	15,158,111					
7		15,040,021					
8		(212.2 FTE)					
9		(215.1 FTE)					
10	Operating Expenses	159,018					
11		157,650					
		<hr/>					
12		15,317,129	15,317,129				
13		15,197,671	15,197,671				
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(J) Mental Health Subprogram						
2	Personal Services	10,595,870	10,595,870				
3		10,465,573	10,465,573				
4			(130.8 FTE)				
5			(129.4 FTE)				
6	Operating Expenses	259,477	259,477				
7		258,675	258,675				
8	Medical Contract Services	1,034,762	1,034,762				
9	Mental Health Grants	64,799				64,799 ^a	
10		<u>11,954,908</u>					
11		11,823,809					
12							

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

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(K) Inmate Pay Subprogram	1,470,396		1,470,396			
2		1,464,182		1,464,182			
3							
4	(L) Legal Access Subprogram						
5	Personal Services	1,321,783					
6		(21.5 FTE)					
7	Operating Expenses	299,602					
8	Contract Services	70,905					
9		<u>1,692,290</u>		1,692,290			
10							
11			375,108,567				
12			377,608,753				
13							
14	(3) SUPPORT SERVICES						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(A) Business Operations Subprogram						
2	Personal Services	5,999,470	5,577,541		413,990 ^a	7,939 ^b	
3			(81.2 FTE)		(10.6 FTE)		
4			(91.6 FTE)				
5	Operating Expenses	234,201	234,201				
6		<u>6,233,671</u>					
7							
8	^a Of this amount, \$331,896 shall be from sales revenues earned by Correctional Industries, \$45,259 shall be from sales revenues earned by the Canteen Operation, \$36,835 shall be from						
9	restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, \$340,047 shall be for department-wide indirect cost recoveries, and \$37,108 shall be for						
10	statewide indirect cost recoveries.						
11	^b This amount shall be from federal grants transferred from the Education Subprogram in the Department of Corrections for statewide indirect cost recoveries.						
12							
13	(B) Personnel Subprogram						
14	Personal Services	1,241,634					
15		(17.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(19.7 FTE)						
2	Operating Expenses	86,931					
3		<u>1,328,565</u>	1,328,565				
4							
5	(C) Offender Services Subprogram						
6	Personal Services	2,976,411					
7		(44.1 FTE)					
8	Operating Expenses	60,144					
9		<u>3,036,555</u>	3,036,555				
10							
11	(D) Communications Subprogram						
12	Operating Expenses	1,511,325	1,511,325				
13		1,514,685	1,514,685				
14	Multiuse Network Payments	3,063,333	2,970,876		92,457 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Dispatch Services	200,000		200,000			
2	Communication Services						
3	Payments	1,773,504		1,773,504			
4		<u>6,548,162</u>					
5		6,551,522					
6							
7	^ This amount shall be from sales revenues earned by Correctional Industries.						
8							
9	(E) Transportation Subprogram						
10	Personal Services	1,912,572		1,912,572			
11				(35.9 FTE)			
12	Operating Expenses	284,794		284,794			
13	Vehicle Lease Payments	2,766,619		2,382,278		384,341 ^a	
14		<u>2,806,899</u>		2,422,558			
15		4,963,985					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	5,004,265						
2							
3	^a Of this amount, \$367,071 shall be from sales revenues earned by Correctional Industries, and \$17,270 shall be from sales revenues earned by the Canteen Operation.						
4							
5	(F) Training Subprogram						
6	Personal Services	1,855,682					
7		(25.0 FTE)					
8	Operating Expenses	276,430					
9		275,834					
10		<u>2,132,112</u>	2,132,112				
11		2,131,516	2,131,516				
12							
13	(G) Information Systems Subprogram						
14	Operating Expenses	1,598,682	1,598,682				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,600,176		1,600,176				
2	Purchase of Services from						
3	Computer Center		5,738,360	5,738,360			
4		5,663,182	5,663,182				
5	Management and						
6	Administration of OIT	437,228	437,228				
7	COFRS Modernization	<u>545,055</u>	480,395		30,736 ^a	33,379 ^b	545(I)
8		8,319,325					
9		8,245,641					
10							
11	^a This amount shall be from Correctional Industries sales to non-state entities and from sales revenues earned by the Canteen Operation.						
12	^b This amount shall be from Correctional Industries sales to other state agencies.						
13							
14	(H) Facility Services Subprogram						
15	Personal Services	956,936					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(9.4 FTE)						
2	(10.7 FTE)						
3	Operating Expenses	83,096					
4		<u>1,040,032</u>	1,040,032				
5							
6		33,602,407					
7		33,571,767					
8							
9	(4) INMATE PROGRAMS						
10	(A) Labor Subprogram						
11	Personal Services	5,286,167					
12		(88.7 FTE)					
13	Operating Expenses	85,764					
14		<u>84,725</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	5,371,931		5,371,931				
2	5,370,892		5,370,892				
3							
4	(B) Education Subprogram						
5	Personal Services	11,434,266	10,520,005		914,261 ^a		
6		11,367,356	10,453,095				
7			(172.4 FTE)				
8			(186.3 FTE)				
9	Operating Expenses	2,444,298			1,833,283 ^a	611,015 ^b	
10		2,441,490			1,830,475 ^a		
11	Contract Services	73,276	73,276				
12	Education Grants	113,894			10,000 ^c	76,244 ^d	27,650(I)
13						(2.0 FTE)	
14	Indirect Cost Recoveries	5,476					5,476(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	14,071,210						
2	14,001,492						
3							
4	^a Of these amounts, \$1,425,729 shall be from sales revenues earned by vocational programs, and \$1,321,815 \$1,319,007 shall be from sales revenues earned by the Canteen						
5	Operation.						
6	^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.						
7	^c This amount shall be from gifts, grants, and donations.						
8	^d Of this amount, \$42,410 shall be from special education funds and \$25,470 shall be from Title I - No Child Left Behind funds received from the Colorado Department of Education;						
9	\$8,364 shall be from an HIV Prevention Program of the Colorado Department of Public Health and Environment.						
10							
11	(C) Recreation Subprogram						
12	Personal Services	6,394,753		6,394,753			
13				(115.8 FTE)			
14				(116.7 FTE)			
15	Operating Expenses	69,276				69,276*	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	68,755				68,755 ^a		
2	<u>6,464,029</u>						
3	6,463,508						
4							
5	^a This amount shall be from sales revenues earned by the Canteen Operation.						
6							
7	(D) Drug and Alcohol Treatment Subprogram						
8	Personal Services	4,986,150	4,986,150				
9			(64.8 FTE)				
10			(85.4 FTE)				
11	Operating Expenses	110,932	110,932				
12	Drug Offender Surcharge						
13	Program	995,127			995,127 ^a		
14	Contract Services	2,189,042	1,939,042		250,000 ^a		
15		2,222,132	1,972,132				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Treatment Grants	126,682				126,682 ^b	
2		<u>8,407,933</u>					
3		8,441,023					
4							
5	^a These amounts shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4) (a), C.R.S.						
6	^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
7							
8	(E) Sex Offender Treatment Subprogram						
9	Personal Services	2,739,343	2,710,964		28,379 ^a		
10			(39.8 FTE)		(1.0 FTE)		
11	Operating Expenses	84,776	84,276		500 ^a		
12	Polygraph Testing	99,569	99,569				
13	Sex Offender Treatment						
14	Grants	65,597					65,597(I)
15		<u>2,989,285</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
3							
4	(F) Volunteers Subprogram						
5	Personal Services	555,345					
6		(7.4 FTE)					
7		(8.0 FTE)					
8	Operating Expenses	17,912					
9		<u>573,257</u>				573,257 ^a	
10							
11	^a This amount shall be from sales revenues earned by the Canteen Operation.						
12							
13		37,877,645					
14		37,839,457					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(5) COMMUNITY SERVICES					
3	(A) Parole Subprogram					
4	Personal Services	9,645,476	9,645,476			
5		9,811,825	9,811,825			
6			(147.5 FTE)			
7			(154.0 FTE)			
8	Operating Expenses	1,057,669	1,057,669			
9		1,080,877	1,080,877			
10	Administrative Law Judge					
11	Services	4,604	4,604			
12	Contract Services	3,462,652	1,680,552			1,782,100 ^a
13		3,489,563	1,707,463			
14	Wrap-Around Services					
15	Program	1,207,225	1,207,225			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	START-UP COSTS	25,652		25,652			
2		<u>15,377,626</u>					
3		15,619,746					
4							
5	^a Of this amount \$1,757,100 shall be transferred from appropriations made to the Judicial Department, Probation and Related Services, Offender Treatment and Services, pursuant to						
6	Section 18-19-103 (3.5) (a), C.R.S. (H.B. 10-1352), and \$25,000 shall be transferred from appropriations made to the Judicial Department for day reporting services.						
7							
8	(B) Parole Intensive Supervision Subprogram						
9	Personal Services	4,454,126					
10		4,544,186					
11		(67.4 FTE)					
12		(77.7 FTE)					
13	Operating Expenses	438,516					
14		451,495					
15	Contract Services	1,436,592					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	1,486,319					
2	Non-residential Services					
	1,070,937					
3	1,109,270					
4	Home Detention					
	69,383					
5	START-UP COSTS					
	15,391					
	<hr/>					
6	7,469,554		7,469,554			
7	7,676,044		7,676,044			
8						
9	(C) Community Intensive Supervision Subprogram					
10	Personal Services					
	3,190,868					
11	(45.6 FTE)					
12	(47.6 FTE)					
13	Operating Expenses					
	517,792					
14	Contract Services					
	3,174,885					
	<hr/>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	6,883,545		6,883,545				
2							
3	(D) Community Supervision Subprogram						
4	(1) Community Supervision						
5	2,804,381		2,804,381				
6			(35.5 FTE)				
7			(43.3 FTE)				
8	139,269		139,269				
9	Community Mental Health						
10	596,897		416,897			180,000 ^a	
11	613,657		433,657				
12	131,400		131,400				
13	Contract Services for High						
14	243,162		243,162				

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 ^b	
3		<u>3,989,633</u>					
4		4,006,393					
5							
6	^a This amount shall be from General Fund appropriations to the Department of Public Safety for Division of Criminal Justice, Community Corrections, Community Corrections						
7	Placement.						
8	^b This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
9							
10	(2) Youthful Offender System Aftercare						
11	Personal Services	636,789					
12		(8.0 FTE)					
13	Operating Expenses	141,067					
14	Contract Services	1,062,396					
15		<u>1,840,252</u>		1,840,252			

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	1,974,663	1,974,663				
4			(35.6 FTE)				
5	Operating Expenses	123,202	123,202				
6	Offender Emergency						
7	Assistance	96,768	96,768				
8	Contract Services	190,000	190,000				
9	Offender Re-employment						
10	Center	374,000	364,000		10,000 ^a		
11	Community Reintegration						
12	Grants	48,779				9,681 ^b	39,098(I)
13							(1.0 FTE)
14		2,807,412					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a This amount shall be from gifts, grants, and donations.						
2	b This amount shall be from funds appropriated to the Division of Housing in the Department of Local Affairs.						
3							
4		38,368,022					
5		38,833,392					
6							
7	(6) PAROLE BOARD						
8	Personal Services	1,197,526					
9		(12.5 FTE)					
10		(13.5 FTE)					
11	Operating Expenses	104,890					
12	Contract Services	288,437					
13		<hr style="width: 100%;"/>	1,590,853	1,590,853			
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) CORRECTIONAL INDUSTRIES						
2	Personal Services	10,160,810			2,989,807 ^a	7,171,003 ^b	
3					(39.2 FTE)	(102.9 FTE)	
4					(43.2 FTE)	(111.8 FTE)	
5	Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b	
6	Raw Materials	35,823,826			8,441,080 ^a	27,382,746 ^b	
7	Inmate Pay	1,649,702			468,453 ^a	1,181,249 ^b	
8	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
9	Correctional Industries Grants	503,050					503,050(I)
10	Indirect Cost Assessment	335,362			51,828 ^a	283,534 ^b	
11		55,807,140					

13 ^a Of these amounts, \$13,955,589 is estimated to be from sales to non-state entities, and \$150,000 is estimated to be from the Land Improvement Fund.

14 ^b Of these amounts, \$35,405,132 is estimated to be from sales to other state agencies, and \$5,793,369 is estimated to be from the Department of Revenue for the purchase of license plates.

15 For informational purposes, \$37,108 shall be for statewide indirect cost recoveries.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(8) CANTEEN OPERATION						
3	Personal Services	1,770,093					
4		(26.9 FTE)					
5		(28.0 FTE)					
6	Operating Expenses	12,851,987					
7	Inmate Pay	40,386					
8	Indirect Cost Assessment	49,451					
9		<hr/>	14,711,917		14,711,917(I) ^a		
10							

11 ^a This amount shall be from sales revenues earned by the Canteen Operation and are shown for informational purposes because they are continuously appropriated to the division by
12 Section 17-24-126 (1), C.R.S. For informational purposes, \$4,203 shall be for statewide indirect cost recoveries.

13
14
15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART II						
2	(CORRECTIONS)	\$736,945,972	\$650,697,073		\$40,835,214 ^a	\$44,399,357	\$1,014,328 ^b
3		\$740,325,110	\$654,047,271		\$40,864,154 ^a		
4							

5 ^a Of this amount, \$14,711,917 contains an (I) notation.

6 ^b This amount contains an (I) notation.

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

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

APPROPRIATION FROM

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

1 of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification
 2 Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other
 3 programs.

4
 5 2 Department of Corrections, Management, Executive Director's Office Subprogram, External Study of Sex Offender Treatment and Management Program --
 6 The Department is requested to engage external experts to conduct a study of the efficacy and cost-effectiveness of the Sex Offender Treatment and
 7 Management Program, as implemented by the Department of Corrections, with recommendations for improvement, if warranted, based on consideration of
 8 the relevant literature and on consideration of alternative treatment and management models including treatment in the community. The Department is
 9 requested to provide the report to the Joint Budget Committee by February 1, 2013. The Department is encouraged to seek alternative funding sources for
 10 this study.

11
 12 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that
 13 the Department of Corrections be authorized to transfer up to 5.0 percent of the total appropriation for external capacity subprogram between line items in
 14 the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	4	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that						
2		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						
3		the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned						
4		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						
5		expenses incurred by state inmates held in both state and private facilities.						

1 **SECTION 2. 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.