

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART II							
DEPARTMENT OF CORRECTIONS							
(1) MANAGEMENT							
(A) Executive Director's Office Subprogram							
Personal Services	2,052,555		1,808,750			243,805 ^a	
			(26.7 FTE)			(4.0 FTE)	
Restorative Justice Program with Victim-Offender Dialogues in Department Facilities	75,000		75,000				
			(1.2 FTE)				
Health, Life, and Dental	42,518,950		41,082,895		1,436,055 ^b		
Short-term Disability	713,355		689,706		23,649 ^b		
S.B. 04-257 Amortization Equalization Disbursement	13,278,568		12,846,049		432,519 ^b		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	12,449,789		12,044,303		405,486 ^b		
Salary Survey	8,687,747		8,397,125		290,622 ^b		
Merit Pay	3,401,363		3,287,652		113,711 ^b		
Shift Differential	7,390,750		7,352,834		37,916 ^b		
Workers' Compensation	9,484,276		9,184,573		299,703 ^b		
Operating Expenses	359,259		269,259			5,000 ^a	85,000(I) ^c
Legal Services for 15,298 hours	1,596,402 ^d		1,544,916		51,486 ^b		
Payment to Risk Management and Property Funds	3,905,311		3,751,442		153,869 ^b		
Leased Space	3,750,877		3,511,798		239,079 ^e		

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	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	65,308		46,653		18,655 ^e		
Planning and Analysis Contracts	82,410		82,410				
Payments to District Attorneys	1,081,102		1,081,102				
Start-up Costs	<u>4,703</u>		4,703				
	110,897,725						

^a These amounts shall be transferred from the Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program line item.

^b Of these amounts, \$2,849,124 shall be from sales revenues earned by Correctional Industries, and \$395,892 shall be from sales revenues earned by the Canteen Operation.

^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding and is included for informational purposes only.

^d Of this amount, \$1,514,656 shall be used to purchase 15,298 hours of legal services from the Department of Law, and \$81,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

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

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	1,120,884		1,120,884 (15.7 FTE)		29,467 ^a		
Operating Expenses	<u>213,443</u>		183,976				
	1,334,327						

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

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

Payments to local jails at a rate of \$52.74 per inmate per day		12,146,813	12,146,813				
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to in-state private prisons at a rate of \$55.08 per inmate per day	64,413,856		62,055,149		2,358,707 ^a		
Payments to pre-release parole revocation facilities at a rate of \$55.08 per inmate per day	11,117,623		11,117,623				
Community Corrections Programs	4,130,340		4,130,340				
	<u>91,808,632</u>						

^a This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.

(C) Inspector General Subprogram

Personal Services	3,930,210		3,823,977 (47.9 FTE)		106,233 ^a		
Operating Expenses	425,612		342,425		83,187 ^a		
Inspector General Grants	235,649					27,737 ^b (1.0 FTE)	207,912(I)
	<u>4,591,471</u>						

^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 Division of Homeland Security and Emergency Management in the Department of Public Safety.

208,632,155

(2) INSTITUTIONS

(A) Utilities Subprogram

Energy Management Program	304,899		304,899 (2.6 FTE)				
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Utilities	19,727,754		18,658,219		1,069,535 ^a		
	<u>20,032,653</u>						

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

(B) Maintenance Subprogram

Personal Services	17,437,829						
	(276.8 FTE)						
Operating Expenses	5,014,113						
Purchase of Services	1,467,820						
	<u>23,919,762</u>		23,919,762				

(C) Housing and Security Subprogram

Personal Services	161,908,081 ^a		161,905,134		2,947 ^b		
			(2,945.4 FTE)				
Operating Expenses	1,802,941		1,802,941				
	<u>163,711,022</u>						

^a In addition to the funding provided in this line item, it is the intent of the General Assembly that the Department of Corrections utilize the General Fund appropriations totaling \$198,977 that are contained in Sections 17-18-105 (1) (e), 17-18-107 (1) (c), 17-18-108 (1) (a), 17-18-109 (1) (a), and 17-18-110 (1) (a), C.R.S., for these purposes.

^b This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S., from forfeiture bonds and fees, pursuant to Section 16-3-503 (2), C.R.S.

(D) Food Service Subprogram

Personal Services	17,845,243		17,845,243				
			(317.8 FTE)				
Operating Expenses	16,182,019		16,102,019				80,000(I) ^a
Purchase of Services	1,704,331		1,704,331				
	<u>35,731,593</u>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Medical Services Subprogram							
Personal Services	31,126,669		30,888,286		238,383 ^a		
			(384.5 FTE)		(3.0 FTE)		
Operating Expenses	2,579,052		2,579,052				
Purchase of Pharmaceuticals	11,920,941		11,920,941				
Purchase of Medical Services from Other Medical Facilities ⁴	21,172,885		21,172,885				
Catastrophic Medical Expenses ⁴	14,039,231		14,039,231				
Service Contracts	2,448,451		2,448,451				
Indirect Cost Assessment	<u>2,322</u>				2,322 ^a		
	83,289,551						

^a This amount is anticipated to be received from the U.S. Department of Agriculture and is included for informational purposes only.

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

(F) Laundry Subprogram

Personal Services	2,313,400					
	(37.4 FTE)					
Operating Expenses	<u>2,197,545</u>					
	4,510,945		4,510,945			

(G) Superintendents Subprogram

Personal Services	10,199,361					
	(155.9 FTE)					
Operating Expenses	3,305,701					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Dress Out	735,433						
Start-up costs	<u>11,600</u>						
	14,252,095		14,252,095				
(H) Youthful Offender System Subprogram							
Personal Services	10,276,034						
	(160.7 FTE)						
Operating Expenses	604,705						
Contract Services	28,820						
Purchase of Services	<u>624,589</u>						
	11,534,148		11,534,148				
(I) Case Management Subprogram							
Personal Services	15,612,918						
	(217.8 FTE)						
Operating Expenses	157,931						
Offender ID Program	341,135						
Start-up Costs	<u>9,406</u>						
	16,121,390		16,121,390				
(J) Mental Health Subprogram							
Personal Services	10,552,735		10,552,735				
			(127.1 FTE)				
Operating Expenses	259,266		259,266				
Medical Contract Services	3,967,510		3,967,510				
Mental Health Grants	<u>64,799</u>					64,799 ^a	
	14,844,310						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(K) Inmate Pay Subprogram	1,647,885		1,647,885				
(L) Legal Access Subprogram							
Personal Services	1,366,196						
	(21.5 FTE)						
Operating Expenses	299,602						
Contract Services	<u>70,905</u>						
	1,736,703		1,736,703				
		391,332,057					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	6,096,661		5,369,265		38,991 ^a	688,405 ^b	
			(89.8 FTE)			(10.0 FTE)	
Operating Expenses	<u>234,201</u>		234,201				
	6,330,862						

^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.

^b Of this amount, \$600,194 shall be from department-wide indirect cost recoveries and \$88,211 shall be from statewide indirect cost recoveries.

(B) Personnel Subprogram

Personal Services	1,254,587		
	(18.7 FTE)		
Operating Expenses	<u>86,931</u>		
	1,341,518	1,341,518	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Offender Services Subprogram							
Personal Services	3,010,766						
	(44.1 FTE)						
Operating Expenses	62,044						
	3,072,810		3,072,810				
(D) Communications Subprogram							
Operating Expenses	1,568,385		1,568,385				
Dispatch Services	224,477		224,477				
	1,792,862						
(E) Transportation Subprogram							
Personal Services	1,976,837		1,976,837				
			(35.9 FTE)				
Operating Expenses	284,794		284,794				
Vehicle Lease Payments	3,223,333		2,858,381			364,952 ^a	
	5,484,964						
^a Of this amount, \$348,246 shall be from sales revenues earned by Correctional Industries, and \$16,706 shall be from sales revenues earned by the Canteen Operation.							
(F) Training Subprogram							
Personal Services	1,918,036						
	(25.0 FTE)						
Operating Expenses	279,870						
	2,197,906		2,197,906				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(G) Information Systems Subprogram							
Operating Expenses	1,624,042		1,624,042				
COFRS Modernization	559,912		480,395		30,736 ^a	33,379 ^b	15,402(I)
Payments to OIT	18,594,153		18,479,135		115,018 ^a		
	<u>20,778,107</u>						

^a Of these amounts, \$127,972 shall be from Correctional Industries sales to non-state entities and \$17,782 shall be from sales revenues earned by the Canteen Operation.

^b This amount shall be from Correctional Industries sales to other state agencies.

(H) Facility Services Subprogram

Personal Services	935,322						
	(9.7 FTE)						
Operating Expenses	83,096						
	<u>1,018,418</u>		1,018,418				
		42,017,447					

(4) INMATE PROGRAMS

(A) Labor Subprogram

Personal Services	5,463,790						
	(88.7 FTE)						
Operating Expenses	88,017						
	<u>5,551,807</u>		5,551,807				

(B) Education Subprogram

Personal Services	11,898,724		10,930,930		967,794 ^a		
			(188.8 FTE)				
Operating Expenses	2,643,999		1,093,900		1,139,084 ^a	411,015 ^b	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contract Services	173,276		173,276				
Education Grants	113,894				10,000 ^c	76,244 ^d (2.0 FTE)	27,650(I)
Indirect Cost Assessment	<u>313</u>						313(I)
	14,830,206						

^a Of these amounts, \$1,371,411 shall be from sales revenues earned by the Canteen Operation and \$735,467 shall be from sales revenues earned by vocational programs.

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

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

^d Of this amount, \$42,410 shall be from special education funds, \$25,470 shall be from Title I - No Child Left Behind funds received from the Colorado Department of Education, and \$8,364 shall be from an HIV Prevention Program of the Colorado Department of Public Health and Environment.

(C) Recreation Subprogram

Personal Services	6,609,626		6,609,626 (116.7 FTE)				
Operating Expenses	<u>71,232</u>				71,232 ^a		
	6,680,858						

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

(D) Drug and Alcohol Treatment Subprogram

Personal Services	5,083,589		5,083,589 (85.4 FTE)				
Operating Expenses	110,932		110,932				
Services for Substance Abuse and Co-occurring Disorders	995,127					995,127 ^a	
Contract Services	2,391,100		2,041,100			350,000 ^a	
Treatment Grants	<u>126,682</u>					126,682 ^b	
	8,707,430						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	3,912,754	3,882,713 (54.8 FTE)		30,041 ^a (1.0 FTE)		
Operating Expenses	92,276	91,776		500 ^a		
Polygraph Testing	242,500	242,500				
Sex Offender Treatment Grants	<u>65,597</u>					65,597(I)
	4,313,127					

^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. These amounts originate as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S.

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

(E) Sex Offender Treatment Subprogram

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

(F) Volunteers Subprogram

Personal Services	587,863 (8.0 FTE)					
Operating Expenses	<u>17,912</u>					
	605,775			605,775 ^a		

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

40,689,203

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	16,507,811	16,507,811				
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
				(263.1 FTE)			
Operating Expenses	1,680,312		1,680,312				
Contract Services	6,551,403		4,414,303			2,137,100 ^a	
Wrap-Around Services Program	1,539,243		1,539,243				
Non-residential Services	1,215,818		1,215,818				
Home Detention	69,383		69,383				
	27,563,970						

^a This amount shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. This amount includes \$2,112,100 that originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S., and \$25,000 that originates as General Fund that is appropriated for the provision of day reporting services.

(B) Community Supervision Subprogram

(1) Community Supervision

Personal Services	5,918,259		5,918,259				
				(83.8 FTE)			
Operating Expenses	632,650		632,650				
Community Mental Health Services	629,363		629,363				
Psychotropic Medication	131,400		131,400				
Contract Services	2,863,324		2,863,324				
Contract Services for High Risk Offenders	221,200		221,200				
Contract Services for Fugitive Returns	74,524		42,049			32,475 ^a	
	10,470,720						

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Youthful Offender System Aftercare							
Personal Services	644,187						
	(8.0 FTE)						
Operating Expenses	141,067						
Contract Services	1,062,396						
	<u>1,847,650</u>		1,847,650				
(C) Community Re-entry Subprogram							
Personal Services	2,056,015		2,056,015				
			(35.6 FTE)				
Operating Expenses	123,202		123,202				
Offender Emergency Assistance	96,768		96,768				
Contract Services	190,000		190,000				
Offender Re-employment Center	374,000		364,000		10,000 ^a		
Community Reintegration Grants	48,779					9,681 ^b	39,098(I)
	<u>2,888,764</u>						(1.0 FTE)

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

^b This amount shall be from funds appropriated to the Division of Housing in the Department of Local Affairs.

42,771,104

(6) PAROLE BOARD

Personal Services	1,376,891
	(16.2 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	106,390						
Contract Services	272,437						
Start-up Costs	<u>14,109</u>						
		1,769,827	1,769,827				
 (7) CORRECTIONAL INDUSTRIES							
Personal Services	10,335,878				3,164,875 ^a (42.8 FTE)	7,171,003 ^b (112.2 FTE)	
Operating Expenses	5,928,190				1,817,327 ^a	4,110,863 ^b	
Raw Materials	35,823,826				8,441,080 ^a	27,382,746 ^b	
Inmate Pay	1,649,702				468,453 ^a	1,181,249 ^b	
Capital Outlay	1,406,200				337,094 ^a	1,069,106 ^b	
Correctional Industries Grants	503,050						503,050(I)
Indirect Cost Assessment	<u>608,920</u>				129,841 ^a	263,831 ^b	215,248(I)
		56,255,766					

^a Of these amounts, \$14,208,670 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from the Land Improvement Fund.

^b Of these amounts, \$35,385,429 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.

(8) CANTEEN OPERATION

Personal Services	1,873,739 (28.0 FTE)						
Operating Expenses	12,851,987						
Inmate Pay	40,386						
Indirect Cost Assessment	<u>76,850</u>						
		14,842,962			14,842,962(I) ^a		

^a This amount shall be from sales revenues earned by the Canteen Operation and is shown for informational purposes because it is continuously appropriated to the division pursuant to Section 17-24-126 (1), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
TOTALS PART II (CORRECTIONS)^{4a}	<u>\$798,310,521</u>	<u>\$710,711,718</u>	<u> </u>	<u> </u>	<u>\$39,979,286^a</u>	<u>\$46,380,247</u>	<u>\$1,239,270^b</u>

^a Of this amount, \$14,842,962 contains an (I) notation.

^b This amount contains an (I) notation.

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

- 2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners --The Department of Corrections be is authorized to transfer up to 5.0 percent of the total appropriation for the external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.
- 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners --It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments and that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is assumed that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.
- 4 Department of Corrections, Institutions, Medical Services Subprogram, Purchases of Medical Services from Other Medical Facilities; Catastrophic Medical Expenses -- The Department of Corrections is authorized to transfer up to 20.0 percent of the total appropriation for Purchases of Medical Services from Other Medical Facilities between these line items.
- 4a Department of Corrections, Totals -- It is the intent of the General Assembly that when the Department of Corrections applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, that employees other than Corrections Case Managers, Corrections/Youth/Clinical Officers, and Community Parole Officers shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building. It is the intent of the General Assembly that Corrections Case Managers, Corrections/Youth/Clinical Officers, and Community Parole Officers shall receive a base-building increase below, at, or over the range maximum because range minimums and maximums for Corrections Case Managers, Corrections/Youth/Clinical Officers, and Community Parole Officers adjust to reflect any increase.