

Second Regular Session
Seventieth General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 16-0600.01 John Ziegler

HOUSE BILL 16-1238

HOUSE SPONSORSHIP

Hamner, Young, Rankin

SENATE SPONSORSHIP

Lambert, Grantham, Steadman

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 reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/billsummaries>.)

Supplemental appropriations are made to the department of corrections.

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

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 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2015.** In Session Laws of Colorado
3 2015, section 2 of chapter 364, (SB 15-234), **amend** Part II as follows:
4 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 Subprogram						
6	Personal Services	2,022,081		1,778,276		243,805 ^a	
7		1,964,349		1,720,544			
8				(23.8 FTE)		(4.0 FTE)	
9				(22.8 FTE)			
10	Restorative Justice Program						
11	with Victim-Offender						
12	Dialogues in Department						
13	Facilities	75,000		75,000			
14				(1.2 FTE)			
15	Health, Life, and Dental	51,579,140		50,015,018		1,564,122 ^b	

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL	\$	\$	\$	\$	\$	\$
1	Short-term Disability	733,991		711,870		22,121 ^b	
2	S.B. 04-257 Amortization						
3	Equalization Disbursement	15,015,963		14,570,654		445,309 ^b	
4	S.B. 06-235 Supplemental						
5	Amortization Equalization						
6	Disbursement	14,498,673		14,068,545		430,128 ^b	
7	Salary Survey	2,016,911		1,906,474		110,437 ^b	
8	Merit Pay	3,485,908		3,384,324		101,584 ^b	
9	Shift Differential	7,687,883		7,648,987		38,896 ^b	
10	Workers' Compensation	8,583,237		8,312,007		271,230 ^b	
11	Operating Expenses	357,759		267,759		5,000 ^a	85,000(D) ^c
12	Legal Services for 19,753						
13	hours	1,958,479 ^d		1,894,727		63,752 ^b	
14	Payment to Risk Management						
15	and Property Funds	4,203,591		4,037,970		165,621 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	4,128,638		3,882,449		246,189 ^e	
2	Capitol Complex Leased						
3	Space	56,300		40,218		16,082 ^e	
4	Planning and Analysis						
5	Contracts	82,410		82,410			
6	Payments to District						
7	Attorneys	681,102		681,102			
8		<u>117,167,066</u>					
9		117,109,334					
10							

11 ^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
 12 line item.

13 ^b Of these amounts, \$2,821,190 shall be from sales revenues earned by Correctional Industries, and \$392,010 shall be from sales revenues earned by the Canteen 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, \$1,876,733 shall be used to purchase 19,753 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	1,155,402		1,155,402				
8			(15.7 FTE)				
9 Operating Expenses	213,443		183,976		29,467 ^a		
10	1,368,845						

11

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

13

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Payments to House State Prisoners ^{2, 3}						
3	Payments to local jails at a						
4	rate of \$53.64 per inmate per						
5	day	14,683,980	14,683,980				
6		11,739,144	11,739,144				
7	Payments to in-state private						
8	prisons at a rate of \$56.02 per						
9	inmate per day	74,709,244	72,350,537		2,358,707 ^a		
10		66,979,492	64,620,785				
11	Payments to pre-release parole						
12	revocation facilities at a rate						
13	of \$56.02 per inmate per day	14,330,890	14,330,890				
14		12,403,578	12,403,578				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Programs	4,212,064	4,212,064				
3		3,955,659	3,955,659				
4	INMATE EDUCATION AND						
5	BENEFIT PROGRAMS AT						
6	IN-STATE						
7	PRIVATE PRISONS	534,079	534,079				
8	INMATE EDUCATION AND						
9	BENEFIT PROGRAMS AT						
10	PRERELEASE						
11	PAROLE REVOCATION						
12	FACILITIES	119,476	119,476				
13		<u>107,936,178</u>					
14		95,731,428					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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.						
2							
3							
4	(C) Inspector General Subprogram						
5	Personal Services	4,060,241		3,954,008		106,233 ^a	
6				(48.2 FTE)			
7	Operating Expenses	428,723		345,536		83,187 ^a	
8	Inspector General Grants	235,649				27,737 ^b	207,912(I)
9						(1.0 FTE)	
10		4,724,613					

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

13 ^b This amount shall be from federal funds appropriated to the Division of Homeland Security and Emergency Management in the Department of Public Safety.

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		231,196,702					
2		218,934,220					
3							
4							
5							
6	Personal Services	314,289	314,289				
7			(2.6 FTE)				
8	Utilities	21,392,466	20,244,927		1,147,539 ^a		
9		<u>21,706,755</u>					

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

12

13

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Maintenance Subprogram						
2	Personal Services	18,049,837					
3		(276.8 FTE)					
4	Operating Expenses	5,714,113					
5	Purchase of Services	1,545,553					
6		<u>25,309,503</u>	25,309,503				
7							
8	(C) Housing and Security Subprogram						
9	Personal Services	168,105,726 ^a	168,102,779		2,947 ^b		
10			(2,973.4 FTE)				
11	Operating Expenses	1,808,941	1,808,941				
12		<u>169,914,667</u>					
13							

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 item, it is the intent of the General Assembly that the Department of Corrections utilize the \$249,731 of FY 2015-16 General Fund
2 appropriations contained in Sections 17-18-108 (1) (b), 17-18-109 (1) (b), 17-18-110 (1) (b), 17-18-111 (1) (a), 17-18-112 (1) (a), 17-18-113 (1) (a), 17-18-114 (1) (a), and 17-18-116
3 (1) (a), C.R.S., for these purposes.

4 ^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.

5

6 **(D) Food Service Subprogram**

7 Personal Services	18,164,797		18,164,797				
8			(317.8 FTE)				
9 Operating Expenses	16,727,019		16,647,019				80,000(I) ^a
10 Purchase of Services	1,746,939		1,746,939				
11	36,638,755						

12

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

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(E) Medical Services Subprogram						
3	Personal Services	32,143,287	31,904,904		238,383 ^a		
4			(384.5 FTE)		(3.0 FTE)		
5	Operating Expenses	2,579,052	2,579,052				
6	Purchase of Pharmaceuticals	18,080,579	18,080,579				
7		15,299,326	15,299,326				
8	Purchase of Medical Services						
9	from Other Medical Facilities [†]						
10	FACILITIES	23,058,674	23,058,674				
11		26,078,916	26,078,916				
12	Catastrophic Medical						
13	Expenses [†]	3,680,906	3,680,906				
14	Service Contracts	2,490,075	2,490,075				
15	Indirect Cost Assessment	2,795			2,795 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	82,035,368						
2	78,593,451						
3							
4	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S.						
5							
6	(F) Laundry Subprogram						
7	Personal Services						
	2,384,643						
8	(37.4 FTE)						
9	Operating Expenses						
	2,197,545						
10	<u>4,582,188</u>			4,582,188			
11							
12	(G) Superintendents Subprogram						
13	Personal Services						
	10,598,456						
14	(155.9 FTE)						

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	5,181,501						
2	Dress Out	735,433						
3	Start-up costs	38,830						
4		16,554,220		16,554,220				
5								
6	(H) Youthful Offender System Subprogram							
7	Personal Services	10,592,490						
8		(160.7 FTE)						
9	Operating Expenses	604,705						
10	Contract Services	28,820						
11	Purchase of Services	681,031						
12		11,907,046		11,907,046				
13								
14								

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(I) Case Management Subprogram						
2	Personal Services	17,676,980					
3		(247.3 FTE)					
4	Operating Expenses	172,581					
5	Offender ID Program	341,135					
6		<u>18,190,696</u>	18,190,696				
7							
8							
9	(J) Mental Health Subprogram						
10	Personal Services	12,370,450	12,370,450				
11			(151.0 FTE)				
12	Operating Expenses	280,266	280,266				
13	Medical Contract Services	4,034,958	4,034,958				
14	Mental Health Grants	64,799				64,799 ^a	

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Start-up Costs	61,139		61,139				
2		<u>16,811,612</u>						
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	(K) Inmate Pay Subprogram	1,947,885		1,947,885				
7								
8	(L) Legal Access Subprogram							
9	Personal Services	1,408,269						
10		(21.5 FTE)						
11	Operating Expenses	299,602						
12	Contract Services	70,905						
13		<u>1,778,776</u>		1,778,776				
14								

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(M) Capital Lease Purchase						
2							
	Payments	20,254,768		20,254,768			
3							
4		427,632,239					
5		424,190,322					
6							
7	(3) SUPPORT SERVICES						
8	(A) Business Operations Subprogram						
9	Personal Services	6,227,011		5,421,498	38,991 ^a	766,522 ^b	
10				(89.8 FTE)		(10.0 FTE)	
11	Operating Expenses	234,201		234,201			
12		<u>6,461,212</u>					
13							

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$661,090 shall be from departmental indirect cost recoveries and \$105,432 shall be from statewide indirect cost recoveries, or the Indirect Costs Excess Recovery						
2	Fund created in Section 24-75-1401 (2).						
3							
4	(B) Personnel Subprogram						
5	Personal Services	1,303,223					
6		(18.7 FTE)					
7	Operating Expenses	86,931					
8		<u>1,390,154</u>	1,390,154				
9							
10	(C) Offender Services Subprogram						
11	Personal Services	3,103,484					
12		(44.1 FTE)					
13	Operating Expenses	62,044					
14		<u>3,165,528</u>	3,165,528				
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Communications Subprogram						
2	Operating Expenses	1,624,365		1,624,365			
3	Dispatch Services	224,477		224,477			
4		<u>1,848,842</u>					
5							
6	(E) Transportation Subprogram						
7	Personal Services	2,062,715		2,062,715			
8				(35.9 FTE)			
9	Operating Expenses	433,538		433,538			
10	Vehicle Lease Payments	3,263,106		2,763,118		499,988 ⁷	
11		<u>2,671,107</u>		2,255,806		415,301 ^a	
12		5,759,359					
13		5,167,360					
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$477,101 \$396,291 shall be from sales revenues earned by Correctional Industries, and \$22,887 \$19,010 shall be from sales revenues earned by the Canteen						
2	Operation.						
3							
4	(F) Training Subprogram						
5	Personal Services	2,467,693					
6		(33.0 FTE)					
7	Operating Expenses	286,981					
8		<u>2,754,674</u>	2,754,674				
9							
10	(G) Information Systems Subprogram						
11	Operating Expenses	1,644,122	1,644,122				
12	Payments to OIT	17,709,796	17,603,516		106,280 ^a		
13	CORE Operations	611,121	539,192		34,467 ^a	37,462 ^b	
14		<u>19,965,039</u>					
15							

APPROPRIATION FROM

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

1 ^a Of these amounts, \$123,576 shall be from Correctional Industries sales to non-state entities and \$17,171 shall be from sales revenues earned by the Canteen Operation.

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

3

4 **(H) Facility Services Subprogram**

5 Personal Services 964,126

6 (9.7 FTE)

7 Operating Expenses 83,096

8 1,047,222

1,047,222

9

10 ~~42,392,030~~

11 41,800,031

12

13

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(4) INMATE PROGRAMS					
3	(A) Labor Subprogram					
4	Personal Services	5,597,050				
5		(88.7 FTE)				
6	Operating Expenses	88,017				
7		<u>5,685,067</u>	5,685,067			
8						
9	(B) Education Subprogram					
10	Personal Services	12,474,355	11,456,366		1,017,989 ^a	
11			(189.1 FTE)			
12	Operating Expenses	5,172,718	3,622,619		1,139,084 ^a	411,015 ^b
13		4,519,163	2,969,064			
14	Contract Services	237,128	237,128			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Education Grants	113,894			10,000 ^c	76,244 ^d	27,650(I)
2						(2.0 FTE)	
3	Indirect Cost Assessment	381					381(I)
4		<u>17,998,476</u>					
5		17,344,921					

7 ^a Of these amounts, \$1,421,606 shall be from sales revenues earned by the Canteen Operation and \$735,467 shall be from sales revenues earned by vocational programs.

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

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

10 ^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
 11 \$8,364 shall be from an HIV Prevention Program of the Colorado Department of Public Health and Environment.

13 **(C) Recreation Subprogram**

14	Personal Services	6,813,173		6,813,173			
15				(116.7 FTE)			

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	
1	Operating Expenses	71,232				71,232 ^a			
2		<u>6,884,405</u>							
3									
4	^a This amount shall be from sales revenues earned by the Canteen Operation.								
5									
6	(D) Drug and Alcohol Treatment Subprogram								
7	Personal Services	5,240,141		5,240,141					
8				(85.4 FTE)					
9	Operating Expenses	110,932		110,932					
10	Services for Substance Abuse								
11	and Co-occurring Disorders	995,127					995,127 ^a		
12	Contract Services	2,425,799		2,075,799			350,000 ^a		
13	Treatment Grants	126,682					126,682 ^b		
14		<u>8,898,681</u>							
15									

APPROPRIATION FROM

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

1 ^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
 2 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.

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

4

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

6 Personal Services	4,012,324		3,982,283		30,041 ^a		
7			(54.8 FTE)		(1.0 FTE)		
8 Operating Expenses	92,276		91,776		500 ^a		
9 Polygraph Testing	242,500		242,500				
10 Sex Offender Treatment							
11 Grants	65,597						65,597(I)
12	4,412,697						

13

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Volunteers Subprogram						
2	Personal Services	618,417					
3		(8.0 FTE)					
4	Operating Expenses	17,912					
5		<u>636,329</u>			636,329 ^a		
6							
7	^a This amount shall be from sales revenues earned by the Canteen Operation.						
8							
9		44,515,655					
10		43,862,100					
11							
12	(5) COMMUNITY SERVICES						
13	(A) Parole Subprogram						
14	Personal Services	18,754,082	18,754,082				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(293.2 FTE)				
2	Operating Expenses	2,612,240	2,612,240				
3	Contract Services	7,626,078	5,488,978			2,137,100 ^a	
4	Wrap-Around Services						
5	Program	1,834,291	1,834,291				
6	Grants to Community-based						
7	Organizations for Parolee						
8	Support	1,000,000	1,000,000				
9	Non-residential Services	1,215,818	1,215,818				
10	Home Detention	69,383	69,383				
11		<u>33,111,892</u>					

13 ^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
14 \$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
15 \$25,000 that originates as General Fund that is appropriated for the provision of day reporting services.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Community Supervision Subprogram						
3	(1) Community Supervision						
4	Personal Services	6,100,515		6,100,515			
5				(83.8 FTE)			
6	Operating Expenses	632,650		632,650			
7	Community Mental Health						
8	Services	640,062		640,062			
9	Psychotropic Medication	131,400		131,400			
10	Contract Services	2,912,001		2,912,001			
11	Contract Services for High						
12	Risk Offenders	221,200		221,200			
13	Contract Services for Fugitive						
14	Returns	74,524		42,049		32,475 ^a	
15		10,712,352					

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	664,025					
6		(8.0 FTE)					
7	Operating Expenses	141,067					
8	Contract Services	1,062,396					
9		<u>1,867,488</u>		1,867,488			
10							
11	(C) Community Re-entry Subprogram						
12	Personal Services	2,427,401		2,427,401			
13				(41.6 FTE)			
14	Operating Expenses	146,202		146,202			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Emergency						
2	Assistance	96,768	96,768				
3	Contract Services	190,000	190,000				
4	Offender Re-employment						
5	Center	374,000	364,000		10,000 ^a		
6	Community Reintegration						
7	Grants	48,779				9,681 ^b	39,098(I)
8							(1.0 FTE)
9		3,283,150					
10							
11	^a This amount shall be from gifts, grants, and donations.						
12	^b This amount shall be from funds appropriated to the Division of Housing in the Department of Local Affairs.						
13							
14		48,974,882					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(6) PAROLE BOARD						
2	Personal Services	1,441,951					
3		1,499,683					
4		(16.5 FTE)					
5		(17.5 FTE)					
6	Operating Expenses	106,390					
7	Contract Services	<u>272,437</u>					
8			1,820,778	1,820,778			
9			1,878,510	1,878,510			
10							
11	(7) CORRECTIONAL INDUSTRIES						
12	Personal Services	10,521,747			3,350,744 ^a	7,171,003 ^b	
13					(42.8 FTE)	(112.2 FTE)	
14	Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Raw Materials	35,823,826			8,441,080 ^a	27,382,746 ^b	
2	Inmate Pay	2,208,992			846,343 ^a	1,362,649 ^b	
3	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
4	Correctional Industries Grants	503,050					503,050(I)
5	Indirect Cost Assessment	677,605			140,983 ^a	285,373 ^b	251,249(I)
6				57,069,610			
7							
8	^a Of these amounts, \$14,783,571 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from the Land Improvement Fund.						
9	^b Of these amounts, \$35,588,371 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.						
10							
11	(8) CANTEEN OPERATION						
12	Personal Services	1,970,856					
13		(28.0 FTE)					
14	Operating Expenses	12,851,987					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Inmate Pay	49,626					
2	Indirect Cost Assessment	85,741					
3			14,958,210		14,958,210(I) ^a		
4							
5	^a This amount shall be from sales revenues earned by the Canteen Operation and is continuously appropriated to the division pursuant to Section 17-24-126 (1), C.R.S.						
6							
7	TOTALS PART II						
8	(CORRECTIONS)		\$868,560,106	\$779,703,369	\$40,931,411^a	\$46,665,389	\$1,259,937^b
9			\$851,667,885	\$762,895,835	\$40,846,724^a		
10							

11 ^a Of this amount, \$14,958,210 contains an (I) notation.

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

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

15

APPROPRIATION FROM

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

2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized
 3 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
 4 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
 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 only appropriations made in the medical services subprogram be used to cover major medical
 9 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
 12 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
 13 Medical Facilities between these line items.~~

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.