

APPROPRIATION FROM

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

**SECTION 7. Appropriation to the department of corrections for the fiscal year beginning July 1, 2018.** In Session Laws of Colorado 2018, section 2 of chapter 424, (HB 18-1322), **amend** Part II (1)(A), (1)(B)(2), (1)(C), (2)(E), (2)(G), (3)(D), (3)(F), (3)(G), (5)(A), and the affected totals as the affected totals are amended by section 1 of SB19-111, as follows:

Section 2. **Appropriation.**

**PART II  
DEPARTMENT OF CORRECTIONS**

**(1) MANAGEMENT**

**(A) Executive Director's Office Subprogram**

Personal Services	3,500,244	3,256,439 (22.8 FTE)			243,805 <sup>a</sup> (4.0 FTE)	
Restorative Justice Program with Victim-Offender Dialogues in Department Facilities	75,000	75,000 (1.2 FTE)				
Health, Life, and Dental	55,775,527	54,092,443		1,683,084 <sup>b</sup>		
Short-term Disability	557,869	541,742		16,127 <sup>b</sup>		
S.B. 04-257 Amortization Equalization Disbursement	16,792,133	16,314,855		477,278 <sup>b</sup>		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	16,792,133	16,314,855		477,278 <sup>b</sup>		
Salary Survey	10,825,001	10,516,363		308,638 <sup>b</sup>		
Shift Differential	8,070,903	8,015,331		55,572 <sup>b</sup>		
Workers' Compensation	7,416,989	7,182,613		234,376 <sup>b</sup>		
Operating Expenses	357,759	267,759			5,000 <sup>a</sup>	85,000(I) <sup>c</sup>
Legal Services	2,030,978 <sup>d</sup>	1,962,690		68,288 <sup>b</sup>		
Payment to Risk Management and Property Funds	5,177,747	4,973,743		204,004 <sup>b</sup>		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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Leased Space	4,993,564		4,713,907		279,657 <sup>b</sup>		
	5,026,564		4,746,907				
Capitol Complex Leased Space	56,421		40,305		16,116 <sup>b</sup>		
Planning and Analysis Contracts	82,410		82,410				
Payments to District Attorneys	681,102		681,102				
Payments to Coroners	32,175		32,175				
	<u>133,217,955</u>						
	133,250,955						

<sup>a</sup> These amounts shall be transferred from the Department of Public Safety from the State Victims Assistance and Law Enforcement Program line item appropriation in the Victims Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

<sup>b</sup> Of these amounts, an estimated \$3,392,531 shall be from sales revenues earned by Correctional Industries and an estimated \$427,887 shall be from sales revenues earned by the Canteen Operation.

<sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding. This amount is included for informational purposes only.

<sup>d</sup> Of this amount, \$2,010,232 shall be used to purchase legal services from the Department of Law and \$20,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

**(B) External Capacity Subprogram**

(2) Payments to House State Prisoners<sup>1,2</sup>

Payments to local jails at a rate of \$54.93 per inmate per day	13,413,234		13,413,234				
Payments to in-state private prisons at a rate of \$57.37 per inmate per day	59,822,088		59,822,088				
	66,334,444		64,134,444		2,200,000 <sup>a</sup>		

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Payments to pre-release parole revocation facilities at a rate of \$57.37 per inmate per day	<del>10,765,790</del> 12,650,395		<del>10,765,790</del> 12,650,395				
Inmate Education and Benefit Programs at In-state Private Prisons	541,566		541,566				
Inmate Education and Benefit Programs at Pre-release Parole Revocation Facilities	<u>121,151</u>		121,151				
	84,663,829						
	93,060,790						

<sup>a</sup> THIS AMOUNT SHALL BE FROM 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	4,241,991		4,135,758 (48.2 FTE)		106,233 <sup>a</sup>		
Operating Expenses	428,873		345,686		83,187 <sup>a</sup>		
Inspector General Grants	<del>207,912</del> <u>207,950</u>		38				207,912(I)
	4,878,776						
	4,878,814						

<sup>a</sup> These amounts shall be from revenues earned from private prison out of state offender investigations.

**(2) INSTITUTIONS**

**(E) Medical Services Subprogram**

Personal Services	38,313,287		38,074,904 (384.5 FTE)		238,383 <sup>a</sup> (3.0 FTE)		
Operating Expenses	2,579,052		2,579,052				

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Purchase of Pharmaceuticals	14,989,802		14,989,802				
	15,093,461		15,093,461				
Hepatitis C Treatment Costs	20,514,144		20,514,144				
Purchase of Medical Services from Other Medical Facilities	24,893,867		24,893,867				
	34,664,749		34,175,999				488,750(I)
Service Contracts	2,550,231		2,550,231				
Indirect Cost Assessment	1,522				1,522 <sup>a</sup>		
	<u>103,841,905</u>						
	113,716,446						

<sup>a</sup> These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.

**(G) Superintendents Subprogram**

Personal Services	11,323,461						
	(156.9 FTE)						
Operating Expenses	5,202,001						
Dress Out	735,433						
START-UP COSTS	8,700						
	<u>17,260,895</u>		17,260,895				
	17,269,595		17,269,595				

**(3) SUPPORT SERVICES**

**(D) Communications Subprogram**

Operating Expenses	1,627,515		1,627,515				
	1,628,190		1,628,190				
Dispatch Services	224,477		224,477				
	<u>1,851,992</u>						
	1,852,667						

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<b>(F) Training Subprogram</b>							
Personal Services	2,332,114						
	(33.0 FTE)						
Operating Expenses	287,131						
	287,169						
	<u>2,619,245</u>		2,619,245				
	2,619,283		2,619,283				
<b>(G) Information Systems Subprogram</b>							
Operating Expenses	1,391,217		1,391,217				
	1,392,417		1,392,417				
Payments to OIT	23,104,765		22,970,438		134,327 <sup>a</sup>		
CORE Operations	464,392		409,594		26,470 <sup>a</sup>	28,328 <sup>b</sup>	
	<u>24,960,374</u>						
	24,961,574						

<sup>a</sup> Of these amounts, an estimated \$141,180 shall be from Correctional Industries sales to non-state entities and an estimated \$19,617 shall be from sales revenues earned by the Canteen Operation.

<sup>b</sup> This amount shall be from Correctional Industries sales to other state agencies.

**(5) COMMUNITY SERVICES**

**(A) Parole Subprogram**

Personal Services	17,889,390		17,889,390				
	17,975,418		17,975,418				
			(293.7 FTE)				
Operating Expenses	2,610,840		2,610,840				
	2,611,590		2,611,590				
Parolee Supervision and Support Services	9,094,909		6,906,784			2,188,125 <sup>a</sup>	

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Wrap-Around Services Program	1,878,604		1,878,604				
Grants to Community-based Organizations for Parolee Support	<del>1,733,971</del> 2,101,971		<del>1,733,971</del> 2,101,971				
START-UP COSTS	<u>38,700</u>		38,700				
	33,207,714						
	33,701,192						

<sup>a</sup> This amount shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. This amount includes \$2,163,125 from the Correctional Treatment Cash Fund and \$25,000 from the General Fund for the provision of day reporting services.

**TOTALS PART II  
(CORRECTIONS)**

\$895,168,928	\$802,192,290 <sup>a</sup>	\$38,410,054 <sup>b</sup>	\$51,050,517	\$3,516,067 <sup>c</sup>
<u>\$913,977,559</u>	<u>\$818,312,171<sup>a</sup></u>	<u>\$40,610,054<sup>b</sup></u>		<u>\$4,004,817<sup>c</sup></u>

<sup>a</sup> Of this amount \$20,255,668 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

<sup>b</sup> Of this amount, \$15,125,066 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.