

**Second Regular Session
Seventy-second General Assembly
STATE OF COLORADO**

ENGROSSED

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

LLS NO. 20-0678.01 Carolyn Kampman x4959

HOUSE BILL 20-1243

HOUSE SPONSORSHIP

Esgar, McCluskie

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

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://leg.colorado.gov>.)

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 or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

HOUSE
Amended 2nd Reading
February 5, 2020

1 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2019.** In Session Laws of Colorado
3 2019, section 2 of chapter 454, (SB 19-207), **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	3,599,788	3,355,983			243,805 ^a	
7			(22.8 FTE)			(4.0 FTE)	
8	Restorative Justice Program						
9	with Victim-Offender						
10	Dialogues in Department						
11	Facilities	75,000	75,000				
12			(1.2 FTE)				
13	Health, Life, and Dental	60,376,258	58,561,755		1,814,503 ^b		
14	Short-term Disability	613,889	596,142		17,747 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	18,302,638	17,782,744		519,894 ^b		
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	18,302,638	17,782,744		519,894 ^b		
6	PERA Direct Distribution	9,854,160	9,569,276		284,884 ^b		
7	Salary Survey	10,973,701	10,656,469		317,232 ^b		
8	Shift Differential	9,264,502	9,210,052		54,450 ^b		
9	Workers' Compensation	5,943,515	5,755,701		187,814 ^b		
10	Operating Expenses	357,759	267,759			5,000 ^a	85,000(I) ^c
11	Legal Services	2,390,373 ^d	2,309,875		80,498 ^b		
12	Payment to Risk Management						
13	and Property Funds	4,388,047	4,214,706		173,341 ^b		
14	Leased Space	5,250,810	4,960,104		290,706 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased					
2	56,871		40,626		16,245 ^b	
3	Planning and Analysis					
4	82,410		82,410			
5	Payments to District					
6	681,102		681,102			
7	32,175		32,175			
8	Annual depreciation-lease					
9	235,033		235,033			
10	150,780,669					

11

12 ^a 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

13 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

14 (1), C.R.S.

APPROPRIATION FROM

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

1 ^b Of these amounts, an estimated \$3,756,425 shall be from sales revenues earned by Correctional Industries and an estimated \$520,783 shall be from sales revenues earned by the Canteen
2 Operation.

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

4 ^d Of this amount, \$2,369,627 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
5 related to the Rifle Correctional Center.

6

7 **(B) External Capacity Subprogram**

8 (1) Private Prison Monitoring Unit

9 Personal Services	1,150,356		1,150,356				
10			(15.7 FTE)				
11 Operating Expenses	213,443		183,976		29,467 ^a		
12	1,363,799						

13

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 ¹						
2	Payments to local jails at a						
3	rate of \$58.56 per inmate per						
4	day						
	14,378,311		14,378,311				
5	Payments to in-state private						
6	prisons at a rate of \$57.94 per						
7	inmate per day						
	67,116,051		64,916,051		2,200,000*		
8			64,716,051		2,400,000 ^a		
9	Payments to pre-release parole						
10	revocation facilities at a rate						
11	of \$57.94 per inmate per day						
	14,788,512		14,788,512				
12	8,469,112		8,469,112				
13	Inmate Education and Benefit						
14	Programs at In-state Private						
15	Prisons						
	541,566		541,566				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Inmate Education and Benefit					
2	Programs at Pre-release Parole					
3	Revocation Facilities	121,151	121,151			
4		70,671	70,671			
5		<u>96,945,591</u>				
6		90,575,711				
7						
8	^a This amount shall be from the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.					
9						
10						
11	(C) Inspector General Subprogram					
12	Personal Services	4,368,414	4,262,181		106,233 ^a	
13			(48.2 FTE)			
14	Operating Expenses	429,367	346,180		83,187 ^a	
15		431,405	348,218			

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	
1	Inspector General Grants	207,912						207,912(I)	
2		<u>5,005,693</u>							
3		5,007,731							
4									
5	^a These amounts shall be from revenues earned from private prison out of state offender investigations.								
6									
7			254,095,752						
8			247,727,910						
9									
10									
11	(2) INSTITUTIONS								
12	(A) Utilities Subprogram								
13	Personal Services	326,492		326,492					
14				(2.6 FTE)					

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Utilities	22,062,941		20,658,871		1,404,070 ^a		
2		22,220,399		20,816,329				
3		<u>22,389,433</u>						
4		22,546,891						
5								
6	^a This amount shall be from sales revenues earned by Correctional Industries.							
7								
8								
9								
10	(B) Maintenance Subprogram							
11	Personal Services	21,441,109						
12		(276.8 FTE)						
13	Operating Expenses	7,114,522						
14		7,152,555						

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Maintenance Pueblo Campus	2,079,408						
2		<u>30,635,039</u>		30,635,039				
3		30,673,072		30,673,072				
4								
5	(C) Housing and Security Subprogram							
6	Personal Services ²	185,089,091		185,086,144		2,947 ^a		
7		186,289,091		186,286,144				
8				(2,980.6 FTE)				
9	Operating Expenses	1,852,341		1,852,341				
10		<u>1,884,941</u>		1,884,941				
11		186,941,432						
12		188,174,032						
13								

14 ^a This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Food Service Subprogram						
3	Personal Services	20,446,510	20,446,510				
4			(317.8 FTE)				
5	Operating Expenses	18,015,818	18,015,818				
6		18,145,811	18,145,811				
7	Food Service Pueblo Campus	<u>2,030,375</u>	2,030,375				
8		40,492,703					
9		40,622,696					
10							
11	(E) Medical Services Subprogram						
12	Personal Services	39,728,651	39,477,164		251,487 ^a		
13		40,112,651	39,861,164				
14			(384.5 FTE)		(3.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	2,579,052		2,579,052			
2		2,593,885		2,593,885			
3	Purchase of Pharmaceuticals	15,561,728		15,561,728			
4		16,213,308		16,213,308			
5	Hepatitis C Treatment Costs	20,514,144		20,514,144			
6	Purchase of Medical Services						
7	from Other Medical Facilities	34,869,955		34,869,955			
8		42,089,253		42,089,253			
9	Service Contracts	2,575,733		2,575,733			
10	Indirect Cost Assessment	914				914 ^a	
11		<u>115,830,177</u>					
12		124,099,888					
13							

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

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Laundry Subprogram						
2	Personal Services	2,606,790					
3		(37.4 FTE)					
4	Operating Expenses	2,197,545					
5		2,210,259					
6		<u>4,804,335</u>	4,804,335				
7		4,817,049	4,817,049				
8							
9	(G) Superintendents Subprogram						
10	Personal Services	11,669,599					
11		(156.9 FTE)					
12	Operating Expenses	5,202,001					
13		5,236,639					
14	Dress Out	1,006,280					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Start-up Costs	1,462					
2		683,392					
3		<u>17,879,342</u>	17,879,342				
4		18,595,910	18,595,910				
5							
6	(H) Youthful Offender System Subprogram						
7	Personal Services	11,377,487					
8		(160.7 FTE)					
9	Operating Expenses	604,705					
10	Contract Services	28,820					
11	Maintenance and Food						
12	Service	1,040,901					
13		<u>13,051,913</u>	13,051,913				
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(I) Case Management Subprogram						
2	Personal Services	17,946,764					
3		(248.2 FTE)					
4	Operating Expenses	173,081					
5		175,119					
6	Offender ID Program	341,135					
7	Start-up Costs	4,703					
8		<u>18,465,683</u>	18,465,683				
9		18,467,721	18,467,721				
10							
11							
12	(J) Mental Health Subprogram						
13	Personal Services	11,151,627	11,151,627				
14		11,307,627	11,307,627				
15			(154.0 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses		281,266		281,266		
2					285,341		
3	Medical Contract Services		4,544,498		4,544,498		
4	Start-up Costs		4,703		4,703		
5			<u>15,982,094</u>				
6					16,142,169		
7							
8	(K) Inmate Pay Subprogram		2,376,618		2,376,618		
9					2,394,874		
10							
11							
12	(L) Legal Access Subprogram						
13	Personal Services		1,457,334				
14			(21.5 FTE)				
15	Operating Expenses		299,602				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Contract Services	70,905					
2		<u>1,827,841</u>	1,827,841				
3							
4		470,676,610					
5		481,414,056					
6							
7							
8	(3) SUPPORT SERVICES						
9	(A) Business Operations Subprogram						
10	Personal Services	6,506,341	5,317,843		44,200 ^a	1,144,298 ^b	
11			(89.8 FTE)			(10.0 FTE)	
12	Operating Expenses	234,201	234,201				
13		<u>6,740,542</u>					
14							

15 ^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, \$1,075,991 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$68,307 shall						
2	be from statewide indirect cost recoveries.						
3							
4	(B) Personnel Subprogram						
5	Personal Services	1,436,283					
6		(18.7 FTE)					
7	Operating Expenses	86,931					
8		<u>1,523,214</u>	1,523,214				
9							
10	(C) Offender Services Subprogram						
11	Personal Services	3,192,617					
12		(44.1 FTE)					
13	Operating Expenses	62,044					
14		<u>3,254,661</u>	3,254,661				
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Communications Subprogram						
2	Operating Expenses	1,633,347		1,633,347			
3	Dispatch Services	224,477		224,477			
4		<u>1,857,824</u>					
5							
6	(E) Transportation Subprogram						
7	Personal Services	2,411,176		2,411,176			
8				(35.9 FTE)			
9	Operating Expenses	433,538		433,538			
10		483,538		483,538			
11	Vehicle Lease Payments	3,478,263		2,835,500		642,763 ^a	
12		<u>6,322,977</u>					
13		6,372,977					
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$596,732 shall be from sales revenues earned by Correctional Industries and an estimated \$46,031 shall be from sales revenues earned by the Canteen						
2	Operation.						
3							
4	(F) Training Subprogram						
5	Personal Services	2,403,403					
6		(33.0 FTE)					
7	Operating Expenses	287,625					
8		<u>2,691,028</u>	2,691,028				
9							
10	(G) Information Systems Subprogram						
11	Operating Expenses	1,395,169	1,395,169				
12	Payments to OIT	28,833,198	28,682,619		150,579 ^a		
13	CORE Operations	362,156	316,790		21,914 ^a	23,452 ^b	
14		<u>30,590,523</u>					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$151,449 shall be from Correctional Industries sales to non-state entities and an estimated \$21,044 shall be from sales revenues earned by the Canteen						
2	Operation.						
3	^b This amount shall be from Correctional Industries sales to other state agencies.						
4							
5	(H) Facility Services Subprogram						
6	Personal Services	1,013,333					
7		(9.7 FTE)					
8	Operating Expenses	83,096					
9		<hr style="width: 100%;"/>					
		1,096,429	1,096,429				
10							
11		54,077,198					
12		54,127,198					
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) INMATE PROGRAMS						
2	(A) Labor Subprogram						
3	Personal Services	6,001,809					
4		(88.7 FTE)					
5	Operating Expenses	88,017					
6		<u>6,089,826</u>	6,089,826				
7							
8	(B) Education Subprogram						
9	Personal Services	14,105,285	14,105,285				
10			(194.0 FTE)				
11	Operating Expenses	4,521,663	2,817,246		1,293,402 ^a	411,015 ^b	
12		4,542,038			1,313,777 ^a		
13	Contract Services	237,128	237,128				
14	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
15		(2.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Start-up Costs	4,703		4,703			
2		<u>18,948,839</u>					
3		18,969,214					
4							
5	^a Of this amount, an estimated \$735,467 shall be from sales revenues earned by vocational programs and an estimated \$557,935 \$578,310 shall be from sales revenues earned by the						
6	Canteen 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 shall be from the Colorado Department of Education from special education funds.						
10							
11							
12							
13	(C) Recreation Subprogram						
14	Personal Services	7,732,383		7,732,383			
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*		
2		72,047			72,047 ^a		
3		<u>7,803,615</u>					
4		7,804,430					
5							
6	^a This amount shall be from sales revenues earned by the Canteen Operation.						
7							
8	(D) Drug and Alcohol Treatment Subprogram						
9	Personal Services	5,589,854	5,589,854				
10		5,652,254	5,652,254				
11			(85.4 FTE)				
12	Operating Expenses	110,932	110,932				
13		111,829	111,829				
14	Services for Substance Abuse						
15	and Co-occurring Disorders	1,027,121				1,027,121 ^a	

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Contract Services	2,508,458		2,147,206			361,252 ^a	
2	Treatment Grants	126,682					126,682 ^b	
3		<u>9,363,047</u>						
4		9,426,344						
5								
6	^a These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related							
7	Services section.							
8	^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.							
9								
10	(E) Sex Offender Treatment Subprogram							
11	Personal Services	3,204,561		3,173,327		31,234 ^a		
12				(54.8 FTE)		(1.0 FTE)		
13	Operating Expenses	92,276		91,776		500 ^a		
14	Polygraph Testing	242,500		242,500				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sex Offender Treatment						
2	Grants	65,597					65,597(I)
3		<u>3,604,934</u>					
4							
5	^ These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
6							
7	(F) Volunteers Subprogram						
8	Personal Services	447,527					
9		(8.0 FTE)					
10	Operating Expenses	17,912					
11		<u>465,439</u>	465,439				
12							
13			46,275,700				
14			46,360,187				
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) COMMUNITY SERVICES						
2	(A) Parole Subprogram						
3	Personal Services	19,007,465	19,007,465				
4			(302.2 FTE)				
5	Operating Expenses	2,615,820	2,615,820				
6	Parolee Supervision and						
7	Support Services	11,299,514	9,089,758			2,209,756 ^a	
8	Wrap-Around Services						
9	Program	2,336,782	2,336,782				
10	Grants to Community-based						
11	Organizations for Parolee						
12	Support	6,697,140	6,697,140				
13	Community-based						
14	Organizations Housing						
15	Support	500,000	500,000				

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Parolee Housing Support	500,000		500,000				
2	Work Release Program ³	3,500,000		3,500,000				
3		46,456,721						
4								
5	<p>^a Of this amount, \$2,163,125 shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and</p>							
6	<p>Related Services section and \$46,631 shall be transferred from the General Fund appropriation to the Offender Treatment and Services line item in the Probation and Related Services</p>							
7	<p>section. The transfer from the Offender Treatment and Services line item is for the provision of day reporting services.</p>							
8								
9	(B) Community Supervision Subprogram							
10	(1) Community Supervision							
11	Personal Services	6,280,052		6,280,052				
12				(83.8 FTE)				
13	Operating Expenses	632,650		632,650				
14	Psychotropic Medication	131,400		131,400				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Supervision						
2	Support Services	3,972,609		3,940,134		32,475 ^a	
3		<u>11,016,711</u>					
4							
5	^a This amount shall be transferred from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.						
6							
7	(2) Youthful Offender System Aftercare						
8	Personal Services	548,390					
9		(8.0 FTE)					
10	Operating Expenses	141,067					
11	Contract Services	1,022,396					
12		<u>1,711,853</u>		1,711,853			
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Community Re-entry Subprogram						
2	Personal Services	2,512,252		2,512,252			
3				(41.6 FTE)			
4	Operating Expenses	146,202		146,202			
5	Offender Emergency						
6	Assistance	96,768		96,768			
7	Contract Services	190,000		190,000			
8	Offender Re-employment						
9	Center	374,000		364,000	10,000 ^a		
10	Community Reintegration						
11	Grants	39,098					39,098(I)
12							(1.0 FTE)
13		<u>3,358,320</u>					

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		62,543,605					
3							
4	(6) PAROLE BOARD						
5	Personal Services	1,444,625					
6		(17.5 FTE)					
7	Operating Expenses	106,390					
8	Contract Services	272,437					
9	Administrative and IT						
10	Support	105,000					
11		177,677					
12		(2.0 FTE)					
13		<u>1,928,452</u>	1,928,452				
14		2,001,129	2,001,129				
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(7) CORRECTIONAL INDUSTRIES						
2	Personal Services	11,659,707			3,837,425 ^a	7,822,282 ^b	
3					(42.8 FTE)	(112.2 FTE)	
4	Operating Expenses	6,689,926			1,817,327 ^a	4,872,599 ^b	
5	Raw Materials	38,878,810			8,441,080 ^a	30,437,730 ^b	
6	Inmate Pay	2,752,239			1,114,590 ^a	1,637,649 ^b	
7	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
8	Correctional Industries Grants	2,500,000					2,500,000(I)
9	Indirect Cost Assessment	1,067,491			126,403 ^a	291,033 ^b	650,055(I)
10		64,954,373					

12 ^a Of these amounts, an estimated \$15,523,919 is from sales to non-state entities and an estimated \$150,000 is from rents and royalties earned on Penitentiary Trust land managed by the
13 State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

14 ^b Of these amounts, an estimated \$36,280,310 is from sales to other state agencies and an estimated \$9,850,089 is from the Department of Revenue for the purchase of license plates.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(8) CANTEEN OPERATION						
2	Personal Services	2,234,624					
3		(28.0 FTE)					
4	Operating Expenses ^{3a}	18,930,041					
5	Inmate Pay	73,626					
6	Indirect Cost Assessment	75,895					
7		<u>21,314,186</u>			21,314,186(I) ^a		
8							
9	^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.						
10							
11							
12	TOTALS PART II						
13	(CORRECTIONS)	<u>\$975,865,876</u>	<u>\$872,913,457</u>		<u>\$47,619,442^a</u>	<u>\$51,757,665</u>	<u>\$3,575,312^b</u>
14		<u>\$980,442,644</u>	<u>\$877,269,035</u>		<u>\$47,840,632^a</u>		
15							

APPROPRIATION FROM

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

1 ^a Of this amount, \$21,314,186 contains an (I) notation.

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

3

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

5

6 1 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized
7 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
8 of reimbursing local jails, private prison providers, and community corrections providers.

9

10 2 Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include
11 the \$10,584,303 of FY 2019-20 General Fund appropriations for the Department of Corrections set forth in sections 111, and 114, through 126 of Title 17,
12 Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.

13

14 3 Department of Corrections, Community Services, Parole Subprogram, Work Release Program -- This appropriation remains available for expenditure until
15 the close of the 2020-21 state fiscal year.

16

APPROPRIATION FROM

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

1 3a Department of Corrections, Canteen Operation, Operating Expenses -- It is the General Assembly's intent that a portion of the funding for operating expenses
 2 be used to purchase soft-soled tennis shoes for inmates with diabetes.

- 1 [redacted]
- 2 [redacted]
- 3 [redacted]
- 4 [redacted]
- 5 [redacted]
- 6 [redacted]
- 7 [redacted]
- 8 [redacted]
- 9 [redacted]
- 10 [redacted]

11 **SECTION 2. Safety clause.** The general assembly hereby finds,
12 determines, and declares that this act is necessary for the immediate
13 preservation of the public peace, health, and safety.