

Second Regular Session
Seventy-fourth General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 24-0755.01 Craig Harper x3481

HOUSE BILL 24-1181

HOUSE SPONSORSHIP

Bird, Sirota, Taggart

SENATE SPONSORSHIP

Zenzinger, Bridges, Kirkmeyer

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.

1 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2023.** In Session Laws of Colorado
3 2023, section 2 of chapter 474, (SB 23-214), **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	4,507,100	4,263,295			243,805 ^a	
7			(33.3 FTE)			(4.0 FTE)	
8			(41.0 FTE)				
9	Restorative Justice Program						
10	with Victim-Offender						
11	Dialogues in Department						
12	Facilities	75,000	75,000				
13			(1.2 FTE)				
14	Health, Life, and Dental	74,635,154	73,061,188		1,573,966 ^b		
15	Short-term Disability ³	659,914	648,249		11,665 ^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 ³	19,313,837	18,924,777		389,060 ^b		
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement ³	19,313,837	18,924,777		389,060 ^b		
6	Salary Survey ³	28,223,443	27,804,611		418,832 ^b		
7	PERA Direct Distribution ³	2,357,781	2,326,626		31,155 ^b		
8	Overtime ⁴	35,340,753	35,340,753				
9		36,374,330	36,374,330				
10	Incentives and Bonuses ^{4,5}	17,605,726	17,605,726				
11	Shift Differential	11,047,379	11,015,805		31,574 ^b		
12	Temporary Employees						
13	Related to Authorized						
14	Leave	2,025,459	2,025,459				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	6,494,251	6,346,831		147,420 ^b		
2	Operating Expenses	408,939	318,939			5,000 ^a	85,000(I) ^c
3		(7.7 FTE)					
4	Legal Services	4,182,213 ^d	4,087,312		94,901 ^b		
5	Payment to Risk Management						
6	and Property Funds	7,368,817	7,201,545		167,272^b		
7		14,273,485	13,953,620		319,865 ^b		
8	Leased Space	6,199,855	6,020,750		179,105 ^b		
9	Annual Depreciation-Lease						
10	Equivalent Payments	659,571	659,571				
11	Planning and Analysis						
12	Contracts	82,410	82,410				
13	Payments to District						
14	Attorneys	681,102	681,102				
15	Payments to Coroners	32,175	32,175				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	IT Accessibility	886,357	886,357				
2	Digital Trunk Radio Payments	4,453,262	4,453,262				
3		2,697,508	2,697,508				
4	Additional Prison Capacity -						
5	Personal Services	646,967	646,967				
6		3,143,404	3,143,404				
7			(9.0 FTE)				
8			(37.8 FTE)				
9	Additional Prison Capacity -						
10	Operating Expenses	1,692,074	1,692,074				
11		1,150,425	1,150,425				
12	Additional Prison Capacity -						
13	Facility Start-up	173,537	173,537				
14		113,763	113,763				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Additional Prison Capacity -						
2	95,500		95,500				
3	198,578		198,578				
4	<u>249,162,413</u>						
5	257,342,996						
6							

7 ^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
8 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
9 (1), C.R.S.

10 ^b Of these amounts, an estimated ~~\$2,623,583~~ \$2,782,433 shall be from sales revenues earned by Correctional Industries and an estimated ~~\$810,427~~ \$804,170 shall be from sales revenues
11 earned by the Canteen Operation.

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

13 ^d Of this amount, \$4,161,467 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
14 litigation related to the Rifle Correctional Center.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(B) External Capacity Subprogram					
2	(1) Private Prison Monitoring Unit					
3	Personal Services	1,017,253	1,017,253			
4			(12.7 FTE)			
5	Operating Expenses	183,443	153,976		29,467 ^a	
6		<u>1,200,696</u>				
7						
8	^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.					
9						
10	(2) Payments to House State Prisoners ⁶					
11	Payments to local jails at a					
12	rate of \$75.65 per inmate per					
13	day	13,720,292	13,720,292			
14		11,213,887	11,213,887			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Payments to in-state private					
2	prisons at a rate of \$65.22 per					
3	inmate per day ⁷	66,001,988		63,108,602		2,893,386 ^a
4	Inmate Education and Benefit					
5	Programs at In-state Private					
6	Prisons	541,566		541,566		
7		<u>80,263,846</u>				
8		77,757,441				
9						

10 ^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.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Inspector General Subprogram						
2	Personal Services	5,927,193		5,820,960		106,233 ^a	
3		4,821,385		4,715,152			
4				(63.8 FTE)			
5				(51.2 FTE)			
6	Operating Expenses	473,722		390,535		83,187 ^a	
7		464,072		380,885			
8	Inspector General Grants	207,912					207,912(I)
9	Inspector General Start-up	170,208		170,208			
10		<u>6,779,035</u>					
11		5,493,369					

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		337,405,990					
2		341,794,502					
3							
4	(2) INSTITUTIONS						
5	(A) Utilities Subprogram						
6	Personal Services	353,837		353,837			
7				(3.0 FTE)			
8	Utilities	26,330,818		24,840,346		1,490,472 ^a	
9		<u>26,684,655</u>					

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Maintenance Subprogram						
2	Personal Services	22,379,306					
3		(291.2 FTE)					
4	Operating Expenses	8,506,410					
5	Maintenance Pueblo Campus	2,986,934					
6		<u>33,872,650</u>	33,872,650				
7							
8	(C) Housing and Security Subprogram						
9	Personal Services	186,388,481	186,388,481				
10			(3,002.3 FTE)				
11	Operating Expenses	2,053,926	2,053,926				
12		<u>188,442,407</u>					
13							
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Food Service Subprogram						
2	Personal Services	20,008,068		20,008,068			
3				(318.8 FTE)			
4	Operating Expenses	22,091,933		22,091,933			
5	Food Service Pueblo Campus	2,156,475		2,156,475			
6		2,518,729		2,518,729			
7		<u>44,256,476</u>					
8		44,618,730					
9							
10							
11	(E) Medical Services Subprogram⁸						
12	Personal Services	44,275,513		43,984,338		291,175 ^a	
13				(409.2 FTE)		(3.0 FTE)	
14	Operating Expenses	2,660,005		2,660,005			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Purchase of Pharmaceuticals	19,934,521	19,934,521				
2		21,687,807	21,687,807				
3	Hepatitis C Treatment Costs	8,368,384	8,368,384				
4	External Medical Services	53,778,179	53,778,179				
5		56,861,820	56,861,820				
6	Service Contracts	2,745,978	2,745,978				
7		8,245,978	8,245,978				
8	Indirect Cost Assessment	1,626			1,626 ^a		
9		131,764,206					
10		142,101,133					

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

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	Personal Services	2,748,604					
5		(38.4 FTE)					
6	Operating Expenses	2,436,502					
7		<u>5,185,106</u>		5,185,106			
8							
9							
10							
11	Personal Services	12,587,485					
12		(168.0 FTE)					
13	Operating Expenses	6,450,537					
14		7,281,830					
15	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	14,350					
2		12,300					
		<hr/>					
3		20,058,652	20,058,652				
4		20,887,895	20,887,895				
5							
6	(H) Youthful Offender System Subprogram						
7	Personal Services	11,855,454					
8		(162.7 FTE)					
9	Operating Expenses	607,455					
10	Contract Services	28,820					
11	Maintenance and Food						
12	Service	1,238,283					
		<hr/>					
13		13,730,012	13,730,012				
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	18,163,494					
3		(242.3 FTE)					
4	Operating Expenses	182,167					
5	Offender ID Program	361,280					
6		<u>18,706,941</u>	18,706,941				
7							
8	(J) Mental Health Subprogram						
9	Personal Services	12,841,159	12,841,159				
10			(162.6 FTE)				
11	Operating Expenses	329,266	329,266				
12	Medical Contract Services	5,988,518	5,988,518				
13		<u>19,158,943</u>					
14							
15	(K) Inmate Pay Subprogram	2,373,004	2,373,004				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(L) Legal Access Subprogram						
3	Personal Services	1,548,414					
4		(24.0 FTE)					
5	Operating Expenses	299,602					
6	Contract Services	70,905					
7		<u>1,918,921</u>		1,918,921			
8							
9			506,151,973				
10			517,680,397				
11							
12	(3) SUPPORT SERVICES						
13	(A) Business Operations Subprogram						
14	Personal Services	6,887,848		6,049,821	51,175 ^a	786,852 ^b	
15				(90.2 FTE)		(13.8 FTE)	

APPROPRIATION FROM

		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	ITEM & SUBTOTAL						
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	234,201	234,201				
2	Business Operations Grants	2,500,000					2,500,000(I)
3	Indirect Cost Assessment	321,238					321,238(I)
4		9,943,287					

5

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

7 ^b Of this amount, \$625,376 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 \$161,476 shall

8 be from statewide indirect cost recoveries.

9

10 **(B) Personnel Subprogram**

11	Personal Services	2,015,703	2,015,703				
12			(29.0 FTE)				
13	Operating Expenses	89,931	\$89,931				
14		2,105,634					

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Offender Services Subprogram						
2	Personal Services	3,370,084					
3		(44.1 FTE)					
4	Operating Expenses	62,044					
5		<u>3,432,128</u>		3,432,128			
6							
7	(D) Communications Subprogram						
8	Operating Expenses	1,640,547		1,640,547			
9		1,640,097		1,640,097			
10	Dispatch Services	328,510		328,510			
11		<u>1,969,057</u>					
12		1,968,607					
13							
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(E) Transportation Subprogram						
3	Personal Services	2,395,403		2,395,403			
4				(41.0 FTE)			
5	Operating Expenses	483,538		483,538			
6	Vehicle Lease Payments	3,459,902		2,947,837	512,065 ^a		
7		6,338,843					
8							
9	^a Of this amount, an estimated \$488,637 shall be from sales revenues earned by Correctional Industries and an estimated \$23,428 shall be from sales revenues earned by the Canteen						
10	Operation.						
11							
12							
13	(F) Training Subprogram						
14	Personal Services	2,461,357					
15		(33.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	287,221					
2		345,524					
3		<u>2,748,578</u>	<u>2,748,578</u>				
4		2,806,881	2,806,881				
5							
6	(G) Information Systems Subprogram						
7	Operating Expenses	1,396,409	1,396,409				
8		1,396,209	1,396,209				
9	Payments to OIT	31,220,541	31,090,469		130,072 ^a		
10		30,337,182	30,210,790		126,392 ^a		
11	CORE Operations	<u>337,446</u>	305,391		16,326 ^a	15,729 ^b	
12		32,954,396					
13		32,070,837					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated ~~\$111,848~~ \$109,036 shall be from Correctional Industries sales to non-state entities and an estimated ~~\$34,550~~ \$33,682 shall be from sales revenues earned
2 by the Canteen Operation.

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

5 **(H) Facility Services Subprogram**

6 Personal Services	1,096,121						
	(13.0 FTE)						
8 Operating Expenses	83,096						
	<hr style="width: 100%;"/>						
9	1,179,217		1,179,217				
11		60,671,140					
12		59,845,434					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	Personal Services	5,559,153					
5		(77.7 FTE)					
6	Operating Expenses	88,017					
7		<u>5,647,170</u>	5,647,170				
8							
9							
10	Personal Services	14,751,589	14,751,589				
11			(193.8 FTE)				
12	Operating Expenses	4,605,431	3,118,746		1,197,770 ^a	288,915 ^b	
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
	\$	\$	\$	\$	\$	\$
1	Start-up Costs	278,000	278,000			
2		19,952,208				
3						
4	^a Of this amount, an estimated \$667,412 shall be from sales revenues earned by the Canteen Operation and an estimated \$530,358 shall be from sales revenues earned by vocational					
5	programs.					
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 This amount shall be from the Colorado Department of Education from special education funds.					
9						
10	(C) Recreation Subprogram					
11	Personal Services	7,796,422	7,796,422			
12			(119.5 FTE)			
13	Operating Expenses	77,552			77,552 ^a	
14		7,873,974				
15						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	^ This amount shall be from sales revenues earned by the Canteen Operation.					
2						
3	(D) Drug and Alcohol Treatment Subprogram					
4	Personal Services	6,135,399	6,135,399			
5			(87.4 FTE)			
6	Operating Expenses	117,884	117,884			
7	Contract Services	2,312,251	2,312,251			
8	Treatment Grants	126,682				126,682 ^a
9		<u>8,692,216</u>				
10						
11	^ This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.					
12						
13	(E) Sex Offender Treatment Subprogram					
14	Personal Services	3,449,790	3,418,556		31,234 ^a	
15			(55.8 FTE)		(1.0 FTE)	

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$	\$	
1	Operating Expenses	92,276		91,776		500 ^a			
2	Polygraph Testing	242,500		242,500					
3	Sex Offender Treatment								
4	Grants	65,597						65,597(I)	
5		<u>3,850,163</u>							
6									
7	^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.								
8									
9	(F) Volunteers Subprogram								
10	Personal Services	487,520							
11		(8.0 FTE)							
12	Operating Expenses	17,912							
13		<u>505,432</u>		505,432					
14									
15			46,521,163						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	Personal Services	20,596,754	20,596,754				
5		21,517,226	21,517,226				
6			(314.5 FTE)				
7			(326.2 FTE)				
8	Operating Expenses	2,875,425	2,875,425				
9	Parolee Supervision and						
10	Support Services	8,736,531	4,752,911			3,983,620 ^a	
11	Wrap-Around Services						
12	Program	1,787,126	1,787,126				
13	Insurance Payments	389,196	389,196				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Grants to Community-based						
2	Organizations for Parolee						
3	7,036,014		7,036,014				
4	Community-based						
5	Organizations Housing						
6	500,000		500,000				
7	500,000		500,000				
8	<u>42,421,046</u>						
9	43,341,518						

11 ^a This amount shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services
12 section.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Community Supervision Subprogram						
2	(1) Community Supervision						
3	Personal Services	4,445,753		4,445,753			
4				(48.0 FTE)			
5	Operating Expenses	505,042		505,042			
6	Psychotropic Medication	31,400		31,400			
7	Community Supervision						
8	Support Services	2,347,149		2,307,592		39,557 ^a	
9		7,329,344					
10							
11	^a This amount shall be transferred from the Department of Public Safety, Division of Criminal Justice, Offender Treatment and Services. These amounts originate as federal funds.						
12							
13	(2) Youthful Offender System Aftercare						
14	Personal Services	574,703					
15		(8.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	141,067					
2	Contract Services	879,984					
		<hr/>					
3		1,595,754	1,595,754				
4							
5							
6	(C) Community Re-entry Subprogram						
7	Personal Services	2,720,328	2,720,328				
8			(42.6 FTE)				
9	Operating Expenses	146,702	146,702				
10	Offender Emergency						
11	Assistance	96,768	96,768				
12	Contract Services	190,000	190,000				
13	Offender Re-employment						
14	Center	100,000	100,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Reintegration						
2	Grants	39,098					39,098(I)
3							(1.0 FTE)
4		3,292,896					
5							
6		54,639,040					
7		55,559,512					
8							
9							
10	(6) PAROLE BOARD						
11	Personal Services	1,875,940					
12		(20.5 FTE)					
13	Operating Expenses	107,890					
14	Contract Services	242,437					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Administrative and IT						
2	Support	187,236					
3		(2.0 FTE)					
4		<u> </u>	2,413,503	2,413,503			
5							
6	(7) CORRECTIONAL INDUSTRIES						
7	Personal Services	12,335,616			4,509,761 ^a	7,825,855 ^b	
8					(4.1 FTE)	(102.9 FTE)	
9	Operating Expenses	5,846,798			1,546,956 ^a	4,299,842 ^b	
10	Raw Materials	30,547,207			6,055,860 ^a	24,491,347 ^b	
11	Inmate Pay	2,750,000			1,114,590 ^a	1,635,410 ^b	
12	Capital Outlay	1,219,310			309,259 ^a	910,051 ^b	
13	Indirect Cost Assessment	353,697			119,983 ^a	233,714 ^b	
14		<u> </u>	53,052,628				
15							

APPROPRIATION FROM

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

1 ^a Of these amounts, an estimated \$13,506,409 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
 2 State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

3 ^b Of these amounts, an estimated \$22,667,692 is from sales to other state agencies and an estimated \$16,728,527 is from the Department of Revenue for the purchase of license plates.

4

5 **(8) CANTEEN OPERATION**

6 Personal Services	2,542,418						
	(33.0 FTE)						
8 Operating Expenses	18,930,041						
9 Inmate Pay	73,626						
10 Indirect Cost Assessment	110,574						
11		21,656,659				21,656,659(I) ^a	

12

13 ^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.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART II						
2	(CORRECTIONS)	\$1,082,512,096	\$988,667,494		\$45,669,318*	\$44,928,789	\$3,246,495 ^b
3		<u>\$1,098,523,798</u>	<u>\$1,004,530,283</u>	<u></u>	<u>\$45,818,231^a</u>	<u></u>	<u></u>

5 ^a Of this amount, \$21,656,659 contains an (I) notation.

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

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

9 3 Department of Corrections, Management, Executive Director's Office Subprogram, Short-term Disability; S.B. 04-257 Amortization Equalization
10 Disbursement; S.B. 06-235 Supplemental Amortization Equalization Disbursement; Salary Survey; and PERA Direct Distribution -- Of these amounts,
11 \$8,794,917 General Fund is for non-base building compensation for correctional officers, nurses, state teachers, social workers, legal assistants, health
12 professionals, and health care technicians employed by the Department of Corrections at its 24/7 facilities for state fiscal year 2023-24 only.

14 4 Department of Corrections, Management, Executive Director's Office Subprogram, Overtime; and Incentives and Bonuses -- In addition to the transfer
15 authority provided in section 24-75-108, C.R.S., the department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for overtime
16 and incentives and bonuses between those two line items for the purposes of providing overtime pay and incentives and bonuses to employees.

APPROPRIATION FROM

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

1 5 Department of Corrections, Management, Executive Director's Office Subprogram, Incentives and Bonuses -- It is the General Assembly's intent that
2 \$9,064,000 of this appropriation be used for housing stipends for departmental staff, including new recruits.

3
4 6 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- In addition to the transfer authority provided
5 in section 24-75-108, C.R.S., the Department of Corrections is authorized to transfer up to 5.0 percent of the total appropriation for the external capacity
6 subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections
7 providers.

8
9 7 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate
10 of \$65.22 per inmate per day -- It is the General Assembly's intent that in-state private prisons use funds provided through this appropriation to provide levels
11 of staffing and services similar to comparable state prisons to the extent possible.

12
13 8 Department Of Corrections, Institutions, Medical Services Subprogram--In addition to the transfer authority provided in section 24-75-108, C.R.S., the
14 Department of Corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals, Hepatitis C treatment costs,
15 and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services
16 for inmates.

1 **SECTION 2. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2023.** In Session Laws of Colorado
3 2023, **amend** section 12 (1)(b) of chapter 191, (SB 23-039), as follows:

4 Section 12. **Appropriation.** (1)(b) \$26,385 for use by ~~support~~
5 ~~services~~ institutions for personal services related to the ~~business~~
6 ~~operations subprogram~~ legal access subprogram, which amount is based
7 on an assumption that the program will require an additional 0.4 FTE;
8 (c) \$2,250 for use by ~~support services~~ institutions for operating expenses
9 related to the ~~business operations subprogram~~ legal access subprogram;

10 **SECTION 3. Safety clause.** The general assembly finds,
11 determines, and declares that this act is necessary for the immediate
12 preservation of the public peace, health, or safety or for appropriations for
13 the support and maintenance of the departments of the state and state
14 institutions.