

**First Regular Session
Seventy-fourth General Assembly
STATE OF COLORADO**

REVISED

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

LLS NO. 23-0371.01 Carolyn Kampman x4959

SENATE BILL 23-113

SENATE SPONSORSHIP

Zenzinger, Bridges, Kirkmeyer

HOUSE SPONSORSHIP

Bird, Sirota, Bockenfeld

Senate Committees
Appropriations

House Committees
Appropriations

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
2nd Reading Unamended
February 15, 2023

SENATE
3rd Reading Unamended
February 10, 2023

SENATE
2nd Reading Unamended
February 9, 2023

1 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2022.** In Session Laws of Colorado
3 2022, section 2 of chapter 507, (HB 22-1329), **amend** Part II and the
4 affected totals, as Part II (1)(A) and the affected totals are amended by
5 section 5 of chapter 170, (HB 22-1133), as follows:

6 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	4,442,530		4,198,725		243,805 ^a	
7				(33.3 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	69,059,622		67,333,131		1,726,491 ^b	
14		69,132,440		67,405,949			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Short-term Disability	598,827	583,856		14,971 ^b		
2		599,134	584,163				
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	19,113,349	18,635,515		477,834 ^b		
5		19,122,947	18,645,113				
6	S.B. 06-235 Supplemental						
7	Amortization Equalization						
8	Disbursement	19,113,349	18,635,515		477,834 ^b		
9		19,122,947	18,645,113				
10	Salary Survey	12,322,248	12,014,192		308,056 ^b		
11	PERA Direct Distribution	261,587			261,587 ^b		
12	Shift Differential	11,010,784	10,735,514		275,270 ^b		
13	Temporary Employees						
14	Related to Authorized						
15	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	6,956,967	6,799,044		157,923 ^b		
2	Operating Expenses	408,939	318,939			5,000 ^a	85,000(I) ^c
3		477,269	387,269				
4	Legal Services	3,912,465 ^d	3,823,652		88,813 ^b		
5	Payment to Risk Management						
6	and Property Funds	5,591,850	5,464,915		126,935 ^b		
7	Leased Space	6,228,521	6,069,503		159,018 ^b		
8	Capitol Complex Leased						
9	Space	57,186	40,851		16,335 ^b		
10	Annual Depreciation-Lease						
11	Equivalent Payments	659,571	659,571				
12	Planning and Analysis						
13	Contracts	82,410	82,410				
14	Payments to District						
15	Attorneys	681,102	681,102				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to Coroners	32,175		32,175			
2		<u>162,633,941</u>					
3		162,794,592					
4							

5 ^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
6 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
7 (1), C.R.S.

8 ^b Of these amounts, an estimated \$3,494,127 shall be from sales revenues earned by Correctional Industries and an estimated \$596,940 shall be from sales revenues earned by the Canteen
9 Operation.

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

11 ^d Of this amount, \$3,891,719 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
12 litigation related to the Rifle Correctional Center.

13
14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) External Capacity Subprogram						
2	(1) Private Prison Monitoring Unit						
3	Personal Services	1,010,827	1,010,827				
4			(12.7 FTE)				
5	Operating Expenses	183,443	153,976		29,467 ^a		
6		205,402	175,935				
7		<u>1,194,270</u>					
8		1,216,229					
9							
10	^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.						
11							
12	(2) Payments to House State Prisoners ⁵						
13	Payments to local jails at a						
14	rate of \$60.61 per inmate per						
15	day	13,284,306	13,284,306				

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 \$63.32 per					
3	inmate per day ⁶	59,322,367	56,922,367		2,400,000 ^a	
4	Inmate Education and Benefit					
5	Programs at In-state Private					
6	Prisons	541,566	541,566			
7		<u>73,148,239</u>				
8						
9	^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.					
10						
11	(C) Inspector General Subprogram					
12	Personal Services	4,846,045	4,739,812		106,233 ^a	
13			(51.0 FTE)			
14	Operating Expenses	460,072	376,885		83,187 ^a	
15		498,802	415,615			

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	Inspector General Start-up	118,152		118,152				
3		<u>5,632,181</u>						
4		5,670,911						
5								
6	^a These amounts shall be from revenues earned from private prison out of state offender investigations.							
7								
8			242,608,631					
9			242,829,971					
10								
11	(2) INSTITUTIONS							
12	(A) Utilities Subprogram							
13	Personal Services	347,809		347,809				
14				(2.6 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Utilities	22,678,039	21,378,039		1,300,000*		
2		25,335,784	23,887,662		1,448,122 ^a		
3		<u>23,025,848</u>					
4		25,683,593					
5							
6	^a This amount shall be from sales revenues earned by Correctional Industries.						
7							
8							
9	(B) Maintenance Subprogram						
10	Personal Services	23,263,880					
11		(282.8 FTE)					
12	Operating Expenses	6,990,024					
13		8,415,788					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Maintenance Pueblo Campus	2,198,662					
2		<u>32,452,566</u>	32,452,566				
3		33,878,330	33,878,330				
4							
5	(C) Housing and Security Subprogram						
6	Personal Services	210,619,179	210,619,179				
7		210,775,577	210,775,577				
8			(2,988.3 FTE)				
9			(2,992.5 FTE)				
10	Operating Expenses	1,979,880	1,979,880				
11		2,073,596	2,073,596				
12		<u>212,599,059</u>					
13		212,849,173					
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	21,835,003	21,835,003				
4			(318.8 FTE)				
5	Operating Expenses	18,286,757	18,286,757				
6		21,751,601	21,751,601				
7	Food Service Pueblo Campus	1,882,769	1,882,769				
8		2,156,475	2,156,475				
9		<u>42,004,529</u>					
10		45,743,079					
11							
12							
13	Personal Services	45,146,900	44,867,480		279,420 ^a		
14			(409.2 FTE)		(3.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	2,647,168	2,647,168				
2		2,658,789	2,658,789				
3	Purchase of Pharmaceuticals	17,434,236	17,434,236				
4		18,218,170	18,218,170				
5	Hepatitis C Treatment Costs	8,368,384	8,368,384				
6	External Medical Services	44,867,491	44,867,491				
7		49,261,206	49,261,206				
8	Service Contracts	2,665,998	2,665,998				
9	Indirect Cost Assessment	1,456			1,456 ^a		
10		121,131,633					
11		126,320,903					
12							

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

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Laundry Subprogram						
2	Personal Services	2,845,369					
3		(38.4 FTE)					
4	Operating Expenses	2,181,498					
5		2,196,868					
6		<u>5,026,867</u>	5,026,867				
7		5,042,237	5,042,237				
8							
9	(G) Superintendents Subprogram						
10	Personal Services	12,662,751					
11		(159.9 FTE)					
12	Operating Expenses	5,331,252					
13		5,779,028					
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	4,100					
2		5,531,937					
3		<u>19,004,383</u>	19,004,383				
4		24,979,996	24,979,996				
5							
6	(H) Youthful Offender System Subprogram						
7	Personal Services	12,272,532					
8		(162.7 FTE)					
9	Operating Expenses	607,455					
10		621,209					
11	Contract Services	28,820					
12	Maintenance and Food						
13	Service	1,230,154					
14		<u>14,138,961</u>	14,138,961				
15		14,152,715	14,152,715				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	18,422,079					
4		18,473,379					
5		(238.3 FTE)					
6		(239.5 FTE)					
7	Operating Expenses	180,736					
8		181,457					
9	Offender ID Program	354,108					
10		<u>18,956,923</u>	18,956,923				
11		19,008,944	19,008,944				
12							
13							
14	Personal Services	12,649,942	12,649,942				
15			(162.6 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	329,266	329,266				
2	Medical Contract Services	5,318,890	5,318,890				
3		<u>18,298,098</u>					
4							
5	(K) Inmate Pay Subprogram	2,320,893	2,320,893				
6		2,345,335	2,345,335				
7							
8	(L) Legal Access Subprogram						
9	Personal Services	1,552,485					
10		(21.5 FTE)					
11	Operating Expenses	299,602					
12	Contract Services	70,905					
13		<u>1,922,992</u>	1,922,992				
14							
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		510,882,752					
2		530,225,395					
3							
4	(3) SUPPORT SERVICES						
5	(A) Business Operations Subprogram						
6	Personal Services	6,929,591		6,433,021		49,109 ^a	447,461 ^b
7				(90.2 FTE)			(10.6 FTE)
8	Operating Expenses	234,201		234,201			
9		240,544		240,544			
10	Business Operations Grants	2,500,000					2,500,000 (I)
11	Indirect Cost Assessment	6,865					6,865(I)
12		<u>9,670,657</u>					
13		9,677,000					
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, \$377,176 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 \$70,285 shall
2 be from statewide indirect cost recoveries.

3

4 **(B) Personnel Subprogram**

5 Personal Services	2,006,791		2,006,791				
6			(24.7 FTE)				
7 Operating Expenses	89,931		\$89,931				
8	<u>2,096,722</u>						

9

10 **(C) Offender Services Subprogram**

11 Personal Services	3,401,067						
12	(44.1 FTE)						
13 Operating Expenses	62,044						
14	<u>3,463,111</u>		3,463,111				

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(D) Communications Subprogram					
2	Operating Expenses	1,638,297		1,638,297		
3		1,653,854		1,653,854		
4	Dispatch Services	328,510		328,510		
5		<u>1,966,807</u>				
6		1,982,364				
7						
8	(E) Transportation Subprogram					
9	Personal Services	2,568,604		2,568,604		
10				(35.9 FTE)		
11	Operating Expenses	483,538		483,538		
12		1,078,011		1,078,011		
13	Vehicle Lease Payments	3,621,238		3,085,295	535,943 ^a	
14		<u>6,673,380</u>				
15		7,267,853				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a Of this amount, an estimated \$505,930 shall be from sales revenues earned by Correctional Industries and an estimated \$30,013 shall be from sales revenues earned by the Canteen						
3	Operation.						
4							
5	(F) Training Subprogram						
6	Personal Services	2,560,323					
7		(33.0 FTE)					
8	Operating Expenses	287,221					
9		<u>2,847,544</u>	2,847,544				
10							
11	(G) Information Systems Subprogram						
12	Operating Expenses	1,395,409	1,395,409				
13		1,397,957	1,397,957				
14	Payments to OIT	26,381,074	26,275,550		105,524 ^a		
15		25,881,543	25,778,017		103,526 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	446,137		404,200		21,415 ^a	20,522 ^b
2		<u>28,222,620</u>					
3		27,725,637					
4							
5	^a Of these amounts, an estimated \$102,059 \$100,061 shall be from Correctional Industries sales to non-state entities and an estimated \$24,880 shall be from sales revenues earned by						
6	the Canteen Operation.						
7	^b This amount shall be from Correctional Industries sales to other state agencies.						
8							
9	(H) Facility Services Subprogram						
10	Personal Services	1,079,494					
11		(9.7 FTE)					
12	Operating Expenses	83,096					
13		<u>95,594</u>					
14		1,162,590	1,162,590				
15		1,175,088	1,175,088				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3		56,103,431					
4		56,235,319					
5							
6							
7							
8	Personal Services	5,679,597					
9		(77.7 FTE)					
10	Operating Expenses	88,017					
11		<u>5,767,614</u>		5,767,614			
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Education Subprogram						
2	Personal Services	14,731,148	14,731,148				
3		14,742,837	14,742,837				
4			(189.1 FTE)				
5			(189.4 FTE)				
6	Operating Expenses	4,279,330	2,816,746		1,173,669 ^a	288,915 ^b	
7		4,286,525			1,180,864 ^a		
8	Contract Services	237,128	237,128				
9	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
10		(2.0 FTE)					
11		<u>19,327,666</u>					
12		19,346,550					
13							

14 ^a Of this amount, an estimated ~~\$643,311~~ \$650,506 shall be from sales revenues earned by the Canteen Operation and an estimated \$530,358 shall be from sales revenues earned by
15 vocational programs.

APPROPRIATION FROM

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

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

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

3 ^d This amount shall be from the Colorado Department of Education from special education funds.

4

5 **(C) Recreation Subprogram**

6 Personal Services	8,383,283		8,383,283				
7			(119.5 FTE)				
8 Operating Expenses	77,552				77,552 ^a		
9	<u>8,460,835</u>						

10

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

12

13 **(D) Drug and Alcohol Treatment Subprogram**

14 Personal Services	6,072,720		6,072,720				
15			(87.4 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	117,884	117,884				
2	Contract Services	2,244,904	2,244,904				
3	Treatment Grants	126,682				126,682 ^a	
4		<u>8,562,190</u>					
5							
6	^a This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
7							
8	(E) Sex Offender Treatment Subprogram						
9	Personal Services	3,411,752	3,380,518		31,234 ^a		
10			(55.8 FTE)		(1.0 FTE)		
11	Operating Expenses	92,276	91,776		500 ^a		
12	Polygraph Testing	242,500	242,500				
13	Sex Offender Treatment						
14	Grants	65,597					65,597(I)
15		<u>3,812,125</u>					

APPROPRIATION FROM

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

1

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

3

4 **(F) Volunteers Subprogram**

5 Personal Services 484,862

6 (8.0 FTE)

7 Operating Expenses 17,912

8 502,774

502,774

9

10 ~~46,433,204~~

11 46,452,088

12

13

14

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	22,038,253	22,038,253				
4			(326.2 FTE)				
5	Operating Expenses	2,875,425	2,875,425				
6		3,312,594	3,312,594				
7	Parolee Supervision and						
8	Support Services	8,482,069	4,614,477			3,867,592 ^a	
9	Wrap-Around Services						
10	Program	1,735,074	1,735,074				
11	Insurance Payments	389,196	389,196				
12	Grants to Community-based						
13	Organizations for Parolee						
14	Support	6,831,082	6,831,082				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to						
2	Community-based Reentry						
3	1,481,662		1,481,662				
4	Community-based						
5	Organizations Housing						
6	500,000		500,000				
7	500,000		500,000				
8	<u>44,832,761</u>						
9	45,269,930						
10							

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.

13
 14
 15

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	4,530,605	4,530,605				
4			(48.0 FTE)				
5	Operating Expenses	505,042	505,042				
6		643,124	643,124				
7	Psychotropic Medication	31,400	31,400				
8	Community Supervision						
9	Support Services	2,278,786	2,240,381			38,405 ^a	
10		<u>7,345,833</u>					
11		7,483,915					
12							

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Youthful Offender System Aftercare						
2	Personal Services	586,874					
3		(8.0 FTE)					
4	Operating Expenses	141,067					
5	Contract Services	854,353					
6		<u>1,582,294</u>	1,582,294				
7							
8	(C) Community Re-entry Subprogram						
9	Personal Services	2,735,867	2,735,867				
10			(42.6 FTE)				
11	Operating Expenses	146,702	146,702				
12	Offender Emergency						
13	Assistance	96,768	96,768				
14	Contract Services	190,000	190,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Offender Re-employment						
2	Center	100,000	100,000				
3	Community Reintegration						
4	Grants	39,098					39,098(I)
5							(1.0 FTE)
6	Transitional Work Program	1,575,000	1,575,000				
7			(1.0 FTE)				
8		<u>4,883,435</u>					
9							
10			58,644,323				
11			59,219,574				
12							
13	(6) PAROLE BOARD						
14	Personal Services	1,828,384					
15		(20.5 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	107,890					
2	Contract Services	242,437					
3	Administrative and IT						
4	Support	182,490					
5		(2.0 FTE)					
6			2,361,201	2,361,201			
7							
8							
9	(7) CORRECTIONAL INDUSTRIES						
10	Personal Services	12,112,496			4,286,641 ^a	7,825,855 ^b	
11					(52.1 FTE)	(102.9 FTE)	
12	Operating Expenses	6,916,298	1,069,500		1,546,956 ^a	4,299,842 ^b	
13	Raw Materials	30,547,207			6,055,860 ^a	24,491,347 ^b	
14	Inmate Pay	2,750,000			1,114,590 ^a	1,635,410 ^b	
15	Capital Outlay	1,219,310			309,259 ^a	910,051 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	352,572			122,571 ^a	230,001 ^b	
2							53,897,883
3							
4	^a Of these amounts, an estimated \$13,285,877 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						
5	State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.						
6	^b Of these amounts, an estimated \$29,038,477 is from sales to other state agencies and an estimated \$10,354,029 is from the Department of Revenue for the purchase of license plates.						
7							
8	(8) CANTEEN OPERATION						
9	Personal Services	2,475,283					
10		(28.0 FTE)					
11	Operating Expenses	18,930,041					
12	Inmate Pay	73,626					
13	Indirect Cost Assessment	86,851					
14							21,565,801
15					21,565,801(I) ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	TOTALS PART II						
5	(CORRECTIONS)	\$992,497,226	\$899,794,352		\$45,297,454 ^a	44,473,298	2,932,122 ^b
6		<u>\$1,012,787,232</u>	<u>\$919,931,039</u>		<u>\$45,450,773^a</u>		
7							

^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.

^a Of this amount, ~~\$21,565,801~~ \$21,572,996 contains an (I) notation.

^b This amount contains an (I) notation.

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

5 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- In addition to the transfer 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 external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	6	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate					
2		of \$63.32 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					
3		of staffing and services similar to comparable state prisons to the extent possible.					
4							
5	<u>7</u>	Department Of Corrections, Institutions, Medical Services Subprogram--In addition to the transfer authority provided in section 24-75-108, C.R.S., the					
6		department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals, Hepatitis C treatment costs,					
7		and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services					
8		for inmates.					

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.