

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

SECTION 6. Appropriation to the department of corrections for the fiscal year beginning July 1, 2024. In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part II (1)(A), (2)(C), (2)(D), (2)(E), (2)(F), (2)(G), (2)(H), (2)(I), (2)(K), (4)(A), (4)(B) and the affected totals, as Part II (1)(A), (2)(C), (2)(D), (2)(E), (2)(F), (2)(G), (2)(H), (2)(I), (2)(K), (4)(B) and the affected totals are amended by section 1 of SB 25-089, as follows:

Section 2. **Appropriation.**

**PART II
DEPARTMENT OF CORRECTIONS**

(1) MANAGEMENT

(A) Executive Director's Office Subprogram

Personal Services	4,794,793	4,550,988 (41.9 FTE)	243,805 ^a (4.0 FTE)
Restorative Justice Program with Victim-Offender Dialogues in Department Facilities	75,000	75,000 (1.2 FTE)	
Health, Life, and Dental	81,227,825 81,140,223	79,955,407 79,867,805	1,272,418 ^b
Short-term Disability	553,897 553,570	544,468 544,141	9,429 ^b
Paid Family and Medical Leave Insurance	1,946,512 1,945,054	1,918,225 1,916,767	28,287 ^b
Unfunded Liability Amortization Equalization Disbursement Payments	43,236,320 43,203,931	42,607,724 42,575,335	628,596 ^b
Salary Survey ⁶	24,791,715	24,428,432	363,283 ^b
Step Pay	16,431,610	16,275,915	155,695 ^b
PERA Direct Distribution	8,837,393	8,695,905	141,488 ^b
Overtime	35,340,753	35,340,753	

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	\$	\$	\$	\$	\$	\$	\$
Incentives and Bonuses ⁷	14,334,002		14,334,002				
Shift Differential	17,982,314		17,949,518		32,796 ^b		
Temporary Employees Related to Authorized Leave	2,025,459		2,025,459				
Workers' Compensation	7,584,883		7,412,706		172,177 ^b		
Operating Expenses	416,761		326,761			5,000 ^a	85,000(I) ^c
Legal Services	3,893,252 ^d		3,802,219		91,033 ^b		
Payment to Risk Management and Property Funds	9,318,427		9,106,899		211,528 ^b		
Leased Space	6,516,921		6,339,596		177,325 ^b		
Annual Depreciation-Lease Equivalent Payments	659,571		659,571				
Planning and Analysis Contracts	82,410		82,410				
Payments to District Attorneys	681,102		681,102				
Payments to Coroners	32,175		32,175				
Digital Trunk Radio Payments	2,638,440		2,638,440				
	<u>283,401,535</u>						
	283,279,759						

^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 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.

^b Of these amounts, an estimated \$2,540,656 shall be from sales revenues earned by Correctional Industries and an estimated \$743,399 shall be from sales revenues earned by the Canteen Operation.

^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

^d Of this amount, \$3,872,506 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.

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	\$	\$	\$	\$	\$	\$	\$
(2) INSTITUTIONS							
(C) Housing and Security Subprogram							
Personal Services	197,980,167		197,980,167				
	197,800,700		197,800,700				
			(3,044.8 FTE)				
			(3,042.0 FTE)				
Operating Expenses	2,172,091		2,172,091				
	2,166,045		2,166,045				
Start-up Costs	<u>24,969</u>		24,969				
	200,177,227						
	199,991,714						
(D) Food Service Subprogram							
Personal Services	20,958,785		20,958,785				
			(318.8 FTE)				
Operating Expenses	22,565,144		22,565,144				
	22,454,101		22,454,101				
Food Service Pueblo Campus	2,825,796		2,825,796				
	<u>2,994,727</u>		2,994,727				
	46,349,725						
	46,407,613						
(E) Medical Services Subprogram¹⁰							
Personal Services	43,409,402		43,102,223		307,179 ^a		
			(409.2 FTE)		(3.0 FTE)		
Operating Expenses	2,667,550		2,667,550				
	2,665,540		2,665,540				
Purchase of Pharmaceuticals	22,552,077		22,552,077				
	18,070,193		18,070,193				

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	\$	\$	\$	\$	\$	\$	\$
Hepatitis C Treatment Costs	8,368,384		8,368,384				
	10,992,267		10,992,267				
External Medical Services	59,173,755		59,173,755				
	64,891,828		64,891,828				
Transgender Healthcare	5,317,500		5,317,500				
Service Contracts	2,402,731		2,402,731				
Indirect Cost Assessment	<u>2,951</u>				2,951 ^a		
	143,894,350						
	147,752,412						

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

(F) Laundry Subprogram

Personal Services	2,879,209	
	(38.4 FTE)	
Operating Expenses	2,482,498	
	<u>2,476,832</u>	
	5,361,707	5,361,707
	5,356,041	5,356,041

(G) Superintendents Subprogram

Personal Services	13,232,652
	(168.9 FTE)
Operating Expenses	9,019,551
	9,011,502
Inmate Telephone Calls	1,296,571
Dress Out	1,006,280

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Start-up costs	<u>73,625</u>						
	24,628,679		24,628,679				
	24,620,630		24,620,630				
(H) Youthful Offender System Subprogram							
Personal Services	12,418,786						
	(162.7 FTE)						
Operating Expenses	607,455						
Contract Services	28,820						
Maintenance and Food Service	<u>1,622,979</u>						
	1,287,649						
	14,678,040		14,678,040				
	14,342,710		14,342,710				
(I) Case Management Subprogram							
Personal Services	19,330,293						
	19,271,938						
	(246.8 FTE)						
	(246.0 FTE)						
Operating Expenses	183,973						
	183,318						
Offender ID Program	367,884						
Start-up Costs	<u>1,230</u>						
	19,883,380		19,883,380				
	19,824,370		19,824,370				

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(K) Inmate Pay Subprogram	4,640,696		4,640,696				
	4,614,666		4,614,666				
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	6,061,490						
	5,954,276						
	(81.4 FTE)						
	(79.9 FTE)						
Operating Expenses	88,017						
	<u>6,149,507</u>		6,149,507				
	6,042,293		6,042,293				
(B) Education Subprogram							
Personal Services	15,608,744		15,608,744				
	15,585,742		15,585,742				
			(193.7 FTE)				
			(193.4 FTE)				
Operating Expenses	4,321,362		2,834,677		1,197,770 ^a	288,915 ^b	
Contract Services	1,221,428		1,221,428				
Education Grants	80,060				10,000 ^c	42,410 ^d	27,650(I)
	(2.0 FTE)						
Start-up Costs	4,703		4,703				
	<u>21,236,297</u>						
	21,213,295						

^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 programs.

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

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

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TOTALS PART II (CORRECTIONS)	\$1,165,384,062	\$1,071,083,096		\$45,982,256 ^a	\$45,071,575	\$3,247,135 ^b
	<u>\$1,168,428,422</u>	<u>\$1,074,127,456</u>				

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

^a Of this amount, \$21,755,184 contains an (I) notation.

^b This amount contains an (I) notation.