

First Regular Session
Seventy-first General Assembly
STATE OF COLORADO

REENGROSSED

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

LLS NO. 17-0406.01 John Ziegler

SENATE BILL 17-159

SENATE SPONSORSHIP

Lambert, Lundberg, Moreno

HOUSE SPONSORSHIP

Hamner, Young, Rankin

Senate Committees

Appropriations

House 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 indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

SENATE
3rd Reading Unamended
February 10, 2017

SENATE
2nd Reading Unamended
February 9, 2017

1 **SECTION 1. Appropriation to the department of corrections**
2 **for the fiscal year beginning July 1, 2016.** In Session Laws of Colorado
3 2016, section 2 of chapter 385, (HB 16-1405), **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	1,991,783	1,747,978			243,805 ^a	
7		3,466,528	3,222,723				
8			(22.8 FTE)			(4.0 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	50,481,587	48,999,350		1,482,237 ^b		
15	Short-term Disability	617,301	598,986		18,315 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	S.B. 04-257 Amortization						
2	Equalization Disbursement	15,955,728		15,491,590		464,138 ^b	
3	S.B. 06-235 Supplemental						
4	Amortization Equalization						
5	Disbursement	15,789,522		15,330,219		459,303 ^b	
6	Salary Survey	583,577		580,443		3,134 ^b	
7	Shift Differential	7,940,718		7,906,423		34,295 ^b	
8	Workers' Compensation	7,886,908		7,637,682		249,226 ^b	
9	Operating Expenses	357,759		267,759			5,000 ^a 85,000(I) ^c
10	Legal Services for 19,753						
11	hours	1,898,269 ^d		1,834,490		63,779 ^b	
12	Payment to Risk Management						
13	and Property Funds	4,241,910		4,074,779		167,131 ^b	
14	Leased Space	4,496,531		4,240,494		256,037 ^e	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	58,367		41,695		16,672 ^e	
3	Planning and Analysis						
4	Contracts	82,410		82,410			
5	Payments to District						
6	Attorneys	681,102		681,102			
7		<u>413,138,472</u>					
8		114,613,217					
9							

10 ^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
 11 Assistance section of the Division of Criminal Justice. These amounts originate as cash funds from the Victims Assistance and Law Enforcement (VALE) Fund created in Section
 12 24-33.5-506 (1), C.R.S.

13 ^b Of these amounts, \$2,582,687 shall be from sales revenues earned by Correctional Industries and \$358,871 shall be from sales revenues earned by the Canteen Operation.

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

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

1 ^d Of this amount, \$1,877,523 shall be used to purchase 19,753 hours of legal services from the Department of Law and \$20,746 shall be used to contract for legal services from private
 2 firms for litigation related to the Rifle Correctional Center.

3 ^e These amounts shall be from sales revenues earned by Correctional Industries.

4

5 **(B) External Capacity Subprogram**

6 (1) Private Prison Monitoring Unit

7	Personal Services	4,169,978	4,169,978				
8		1,097,456		1,097,456			
9				(15.7 FTE)			
10	Operating Expenses	213,443		183,976		29,467 ^a	
11		4,383,421					
12		1,310,899					

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 ^{2,3}						
2	Payments to local jails at a						
3	rate of \$53.64 per inmate per						
4	day	11,708,003	11,708,003				
5		12,784,826		12,784,826			
6	Payments to in-state private						
7	prisons at a rate of \$56.02 per						
8	inmate per day	58,785,988	56,427,281		2,358,707 ^a		
9		60,421,772		56,529,878		3,891,894 ^a	
10	Payments to pre-release parole						
11	revocation facilities at a rate						
12	of \$56.02 per inmate per day	10,612,149	10,612,149				
13		11,430,041		11,430,041			
14	Community Corrections						
15	Programs	3,945,153		3,945,153			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	External Capacity						
2	Sustainability	3,000,000		3,000,000			
3	Inmate Education and Benefit						
4	Programs at In-state Private						
5	Prisons	534,079		534,079			
6	Inmate Education and Benefit						
7	Programs at Pre-release Parole						
8	Revocation Facilities	119,476		119,476			
9		88,704,848					
10		89,235,347					
11							
12	^ This amount shall be from the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5 (1), C.R.S.						
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(C) Inspector General Subprogram						
2	Personal Services	4,110,124	4,003,891		106,233 ^a		
3		4,172,447	4,066,214				
4			(48.2 FTE)				
5	Operating Expenses	428,723	345,536		83,187 ^a		
6	Inspector General Grants	235,649				27,737 ^b	207,912(I)
7						(1.0 FTE)	
8		4,774,496					
9		4,836,819					
10							

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

^bThis amount shall be transferred from the Department of Public Safety from the Division of Homeland Security and Emergency Management. These amounts originate as federal funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		208,001,237					
2		209,996,282					
3							
4	(2) INSTITUTIONS						
5	(A) Utilities Subprogram						
6	Personal Services	318,254	318,254				
7		311,480	311,480				
8			(2.6 FTE)				
9	Utilities	21,936,444	20,770,911		1,165,533*		
10			20,691,399		1,245,045 ^a		
11		22,254,698					
12		22,247,924					
13							

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(B) Maintenance Subprogram						
3	Personal Services	18,302,550					
4		19,795,406					
5		(276.8 FTE)					
6	Operating Expenses	5,714,113					
7	Purchase of Services	1,545,553					
8		25,562,216		25,562,216			
9		27,055,072		27,055,072			
10							
11	(C) Housing and Security Subprogram						
12	Personal Services ⁴	167,187,805 ^a		167,184,858		2,947 ^a	
13		164,138,514 ^a		164,135,567			
14		(2,974.4 FTE)					

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

2 ~~168,996,746~~

3 165,947,455

4

⁵ ^a This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S. Pursuant to Section 16-3-503 (2), C.R.S., these amounts are from forfeiture
⁶ bonds and fees.

7

8 (D) Food Service Subprogram

9 Personal Services **18,368,960** **18,368,960**

10 17,903,546 17,903,546

11 (317.8 FTE)

12 Operating Expenses 17,010,023 16,930,023 80,000(D)^a

13 Purchase of Services 1,792,916 1,792,916

14 37,171,899

15 36,706,485

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

^a This amount is anticipated to be received from the U.S. Department of Agriculture. This amount is included for informational purposes only.

(E) Medical Services Subprogram

Personal Services	32,510,792	32,272,409	238,383 ^a
		(384.5 FTE)	(3.0 FTE)
Operating Expenses	2,579,052	2,579,052	
Purchase of Pharmaceuticals	15,832,887	15,832,887	
	15,162,215	15,162,215	
Purchase of Medical Services			
from Other Medical Facilities	25,574,780	25,574,780	
	24,226,907	24,226,907	
Service Contracts	2,490,075	2,490,075	

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

1	Indirect Cost Assessment	1,835				1,835 ^a	
2		<u>78,989,421</u>					
3		76,970,876					
4							

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

6

7 **(F) Laundry Subprogram**

8	Personal Services	2,414,728					
9		2,358,607					
10		(37.4 FTE)					
11	Operating Expenses	2,197,545					
12		<u>4,612,273</u>	4,612,273				
13		4,556,152		4,556,152			
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(G) Superintendents Subprogram						
3	Personal Services	10,752,163					
4		10,939,757					
5		(155.9 FTE)					
6	Operating Expenses	5,181,501					
7	Dress Out	735,433					
8		16,669,097		16,669,097			
9		16,856,691		16,856,691			
10							
11	(H) Youthful Offender System Subprogram						
12	Personal Services	10,716,122					
13		10,176,762					
14		(160.7 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	604,705					
2	Contract Services	28,820					
3	Purchase of Services	681,031					
4		<u>12,030,678</u>		<u>12,030,678</u>			
5		11,491,318		11,491,318			
6							
7	(I) Case Management Subprogram						
8	Personal Services	<u>17,879,989</u>					
9		17,056,598					
10		(247.3 FTE)					
11	Operating Expenses	172,581					
12	Offender ID Program	341,135					
13		<u>18,393,705</u>		<u>18,393,705</u>			
14		17,570,314		17,570,314			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(J) Mental Health Subprogram						
3	Personal Services	12,601,517	12,601,517				
4		12,202,406		12,202,406			
5			(152.1 FTE)				
6	Operating Expenses	280,266		280,266			
7	Medical Contract Services	4,034,958		4,034,958			
8	Mental Health Grants	64,799				64,799 ^a	
9		16,981,540					
10		16,582,429					
11							
12	^a This amount shall be from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.						
13							
14	(K) Inmate Pay Subprogram	2,247,885		2,247,885			

		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	1,426,036					
4		1,390,325					
5		(21.5 FTE)					
6	Operating Expenses	299,602					
7	Contract Services	70,905					
8		<u>1,796,543</u>		<u>1,796,543</u>			
9		1,760,832		1,760,832			
10							
11	(M) Capital Lease Purchase						
12	Payments	20,258,268		20,258,268 ^a			
13							

^a This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		425,964,969					
2		420,251,701					
3							
4	(3) SUPPORT SERVICES						
5	(A) Business Operations Subprogram						
6	Personal Services	6,306,714	5,429,390		40,297 ^a	837,027 ^b	
7		6,233,031	5,355,707				
8			(89.8 FTE)			(10.0 FTE)	
9	Operating Expenses	234,201	234,201				
10		6,540,915					
11		6,467,232					
12							

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

14 ^b Of this amount, \$758,414 shall be from departmental indirect cost recoveries and \$78,613 shall be from statewide indirect cost recoveries, or the Indirect Costs Excess Recovery

15 Fund created in Section 24-75-1401 (2), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3	(B) Personnel Subprogram						
4	Personal Services	1,319,664					
5		1,377,131					
6		(18.7 FTE)					
7	Operating Expenses	86,931					
8		1,406,595		1,406,595			
9		1,464,062		1,464,062			
10							
11	(C) Offender Services Subprogram						
12	Personal Services	3,142,637					
13		3,045,814					
14		(44.1 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	62,044					
2		<u>3,204,681</u>		<u>3,204,681</u>			
3		3,107,858		3,107,858			
4							
5	(D) Communications Subprogram						
6	Operating Expenses	1,624,365		1,624,365			
7	Dispatch Services	<u>224,477</u>		224,477			
8		1,848,842					
9							
10	(E) Transportation Subprogram						
11	Personal Services	<u>2,088,737</u>		<u>2,088,737</u>			
12		2,138,228		2,138,228			
13			(35.9 FTE)				
14	Operating Expenses	433,538		433,538			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	<u>3,325,686</u>		2,755,650		570,036 ^a	
2		<u>5,847,961</u>					
3		5,897,452					
4							
5	^ Of this amount, \$543,943 shall be from sales revenues earned by Correctional Industries and \$26,093 shall be from sales revenues earned by the Canteen Operation.						
6							
7	(F) Training Subprogram						
8	Personal Services	<u>2,498,825</u>					
9		2,292,878					
10		(33.0 FTE)					
11	Operating Expenses	<u>286,981</u>					
12		<u>2,785,806</u>		2,785,806			
13		2,579,859		2,579,859			
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(G) Information Systems Subprogram						
2	Operating Expenses	1,644,122		1,644,122			
3	Payments to OIT	16,631,013		16,531,206		99,807 ^a	
4	CORE Operations	404,620		356,852		22,903 ^a	24,865 ^b
5		<hr/> 18,679,755					
6							

^a Of these amounts, \$107,740 shall be from Correctional Industries sales to non-state entities and \$14,970 shall be from sales revenues earned by the Canteen Operation.

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

9

10

(H) Facility Services Subprogram

12	Personal Services	976,289
13		966,739
14		(9.7 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	83,096					
2		<u>1,059,385</u>		<u>1,059,385</u>			
3		1,049,835		1,049,835			
4							
5			<u>41,373,940</u>				
6			41,094,895				
7							
8							
9							
10	(4) INMATE PROGRAMS						
11	(A) Labor Subprogram						
12	Personal Services	5,667,661					
13		5,277,825					
14		(88.7 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	88,017					
2		<u>5,755,678</u>		<u>5,755,678</u>			
3		5,365,842		5,365,842			
4							
5							
6							
7	(B) Education Subprogram						
8	Personal Services	12,671,728		12,671,728			
9		13,171,752		13,171,752			
10			(189.1 FTE)				
11	Operating Expenses	4,519,163		2,814,746		1,293,402 ^a	411,015 ^b
12	Contract Services	237,128		237,128			
13	Education Grants	113,894				10,000 ^c	76,244 ^d
14							(2.0 FTE)

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

1	Indirect Cost Assessment	377					377(I)
2		<u>17,542,290</u>					
3		18,042,314					
4							

5 ^a Of this amount, \$735,467 shall be from sales revenues earned by vocational programs and \$557,935 shall be from sales revenues earned by the Canteen Operation.

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 Of this amount, \$42,410 shall be from the Colorado Department of Education from special education funds, \$25,470 shall be from the Colorado Department of Education from Title I - No Child Left Behind funds, and \$8,364 shall be from the Colorado Department of Public Health and Environment from the AIDS and HIV Prevention Program.

10

11

12 **(C) Recreation Subprogram**

13	Personal Services	6,899,127	6,899,127
14		6,766,761	6,766,761
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 ^a	
2		<u>6,970,359</u>					
3		6,837,993					
4							
5	^a This amount shall be from sales revenues earned by the Canteen Operation.						
6							
7							
8	(D) Drug and Alcohol Treatment Subprogram						
9	Personal Services	5,301,250		5,301,250			
10		5,332,871		5,332,871			
11			(85.4 FTE)				
12	Operating Expenses	110,932		110,932			
13	Services for Substance Abuse						
14	and Co-occurring Disorders	995,127				995,127 ^a	
15	Contract Services	2,425,799		2,075,799			350,000 ^a

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

1	Treatment Grants	126,682				126,682 ^b	
2		<u>8,959,790</u>					
3		8,991,411					
4							

5 ^a These amounts shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. These
 6 amounts originate as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S.

7 ^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

8

9 **(E) Sex Offender Treatment Subprogram**

10	Personal Services	4,057,564	4,027,523		30,041 ^a		
11		3,836,522	3,806,481				
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>4,457,937</u>					
4		4,236,895					
5							
6	a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
7							
8	(F) Volunteers Subprogram						
9	Personal Services	626,219					
10		426,933					
11		(8.0 FTE)					
12	Operating Expenses	17,912					
13		<u>644,131</u>		644,131			
14		444,845		444,845			
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		44,330,185					
2		43,919,300					
3							
4	(5) COMMUNITY SERVICES						
5	(A) Parole Subprogram						
6	Personal Services	18,990,679	18,990,679				
7		17,554,356		17,554,356			
8			(293.2 FTE)				
9	Operating Expenses	2,612,240		2,612,240			
10	Contract Services	7,626,078		5,488,978		2,137,100 ^a	
11	Wrap-Around Services						
12	Program	1,834,291		1,834,291			
13	Grants to Community-based						
14	Organizations for Parolee						
15	Support	1,710,000		1,710,000			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Community Mental Health						
2	Services	640,062		640,062			
3	Psychotropic Medication	131,400		131,400			
4	Contract Services	2,912,001		2,912,001			
5	Contract Services for High						
6	Risk Offenders	221,200		221,200			
7	Contract Services for Fugitive						
8	Returns	74,524		42,049		32,475 ^a	
9		10,789,314					
10		10,570,303					
11							

^a This amount shall be transferred from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.

13

14

15

		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	672,402					
3		517,633					
4		(8.0 FTE)					
5	Operating Expenses	141,067					
6	Contract Services	1,062,396					
7		<u>1,875,865</u>		<u>1,875,865</u>			
8		1,721,096		1,721,096			
9							
10	(C) Community Re-entry Subprogram						
11	Personal Services	2,458,024		2,458,024			
12		2,396,735		2,396,735			
13		(41.6 FTE)					
14	Operating Expenses	146,202		146,202			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Offender Emergency						
2	Assistance	96,768		96,768			
3	Contract Services	190,000		190,000			
4	Offender Re-employment						
5	Center	374,000		364,000		10,000 ^a	
6	Community Reintegration						
7	Grants	48,779				9,681 ^b	39,098(I)
8							(1.0 FTE)
9		3,313,773					
10		3,252,484					
11							
12	^a This amount shall be from gifts, grants, and donations.						
13	^b This amount shall be transferred from the Department of Local Affairs from the Division of Housing.						
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		50,037,441					
2		48,166,049					
3							
4	(6) PAROLE BOARD						
5	Personal Services	1,517,875					
6		1,309,248					
7		(17.5 FTE)					
8	Operating Expenses	106,390					
9	Contract Services	272,437					
10		1,896,702	1,896,702				
11		1,688,075	1,688,075				
12							
13							
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(7) CORRECTIONAL INDUSTRIES						
2	Personal Services	10,646,546			3,475,543 ^a	7,171,003 ^b	
3					(42.8 FTE)	(112.2 FTE)	
4	Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b	
5	Raw Materials	35,823,826			8,441,080 ^a	27,382,746 ^b	
6	Inmate Pay	2,258,992			861,343 ^a	1,397,649 ^b	
7	Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
8	Correctional Industries Grants	503,050					503,050(I)
9	Indirect Cost Assessment	755,946			131,587 ^a	275,402 ^b	348,957(I)
10		<hr/>	57,322,750				

12 ^a Of these amounts, \$14,913,974 is estimated to be from sales to non-state entities and \$150,000 is estimated to be from rents and royalties earned on Penitentiary Trust land
13 managed by the State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

14 ^b Of these amounts, \$35,613,400 is estimated to be from sales to other state agencies and \$5,793,369 is estimated to be from the Department of Revenue for the purchase of license plates.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(8) CANTEEN OPERATION						
2	Personal Services	2,036,878					
3		(28.0 FTE)					
4	Operating Expenses	12,851,987					
5	Inmate Pay	73,626					
6	Indirect Cost Assessment	78,870					
7		<hr/>	15,041,361			15,041,361(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)	\$843,968,585	\$756,408,506 ^a		\$39,454,112 ^b	\$46,748,326	\$1,357,641 ^c
14		<hr/>	\$837,480,413	\$748,307,635 ^a	<hr/>	\$41,066,811 ^b	<hr/>

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

1

2 ^a Of this amount \$20,258,268 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

3 ^b Of this amount, \$15,041,361 contains an (I) notation.

4 ^c This amount contains an (I) notation.

5

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

7

8 2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized
 9 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
 10 of reimbursing local jails, private prison providers, and community corrections providers.

11

12 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that
 13 the appropriations made for payments to private facilities to house state inmates be used exclusively for the purpose of per diem payments. It is further the
 14 intent of the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates
 15 assigned to private facilities because appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state
 16 inmates held in both state and private facilities.

APPROPRIATION FROM

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

4 Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include the \$3,344,870 of FY 2016-17 General Fund appropriations for the Department of Corrections set forth in sections 17-18-108, 17-18-111, 17-18-112, 17-18-113, 17-18-114, 17-18-116, 17-18-117, 17-18-118, 17-18-119, 17-18-120, and 17-18-121, 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.

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.