

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>SECTION 7. Appropriation to the department of corrections for the fiscal year beginning July 1, 2018.</b> In Session Laws of Colorado 2018, section 2 of chapter 424, (HB						
2	18-1322), <b>amend</b> Part II (1)(A), (1)(B)(2), (1)(C), (2)(E), (2)(G), (3)(D), (3)(F), (3)(G), (5)(A), and the affected totals as the affected totals are amended by section 1 of SB19-111, as						
3	follows:						
4	Section 2. <b>Appropriation.</b>						
5	<b>PART II</b>						
6	<b>DEPARTMENT OF CORRECTIONS</b>						
7							
8	<b>(1) MANAGEMENT</b>						
9	<b>(A) Executive Director's Office Subprogram</b>						
10	Personal Services	3,500,244	3,256,439			243,805 <sup>a</sup>	
11			(22.8 FTE)			(4.0 FTE)	
12	Restorative Justice Program						
13	with Victim-Offender						
14	Dialogues in Department						
15	Facilities	75,000	75,000				
16			(1.2 FTE)				

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental	55,775,527		54,092,443		1,683,084 <sup>b</sup>		
2	Short-term Disability	557,869		541,742		16,127 <sup>b</sup>		
3	S.B. 04-257 Amortization							
4	Equalization Disbursement	16,792,133		16,314,855		477,278 <sup>b</sup>		
5	S.B. 06-235 Supplemental							
6	Amortization Equalization							
7	Disbursement	16,792,133		16,314,855		477,278 <sup>b</sup>		
8	Salary Survey	10,825,001		10,516,363		308,638 <sup>b</sup>		
9	Shift Differential	8,070,903		8,015,331		55,572 <sup>b</sup>		
10	Workers' Compensation	7,416,989		7,182,613		234,376 <sup>b</sup>		
11	Operating Expenses	357,759		267,759			5,000 <sup>a</sup>	85,000(I) <sup>c</sup>
12	Legal Services	2,030,978 <sup>d</sup>		1,962,690		68,288 <sup>b</sup>		
13	Payment to Risk Management							
14	and Property Funds	5,177,747		4,973,743		204,004 <sup>b</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Leased Space	4,993,564	4,713,907		279,657 <sup>b</sup>		
2		5,026,564	4,746,907				
3	Capitol Complex Leased						
4	Space	56,421	40,305		16,116 <sup>b</sup>		
5	Planning and Analysis						
6	Contracts	82,410	82,410				
7	Payments to District						
8	Attorneys	681,102	681,102				
9	Payments to Coroners	32,175	32,175				
10		<u>133,217,955</u>					
11		133,250,955					
12							
13	<sup>a</sup> 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						
14	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						
15	(1), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> Of these amounts, an estimated \$3,392,531 shall be from sales revenues earned by Correctional Industries and an estimated \$427,887 shall be from sales revenues earned by the Canteen						
2	Operation.						
3	<sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding. This amount is included for informational purposes only.						
4	<sup>d</sup> Of this amount, \$2,010,232 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>(B) External Capacity Subprogram</b>						
8	(2) Payments to House State Prisoners <sup>1, 2</sup>						
9	Payments to local jails at a						
10	rate of \$54.93 per inmate per						
11	day	13,413,234	13,413,234				
12	Payments to in-state private						
13	prisons at a rate of \$57.37 per						
14	inmate per day	59,822,088	59,822,088				
15		66,334,444	64,134,444		2,200,000 <sup>a</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to pre-release parole						
2	revocation facilities at a rate						
3	of \$57.37 per inmate per day	<del>10,765,790</del>	<del>10,765,790</del>				
4		12,650,395	12,650,395				
5	Inmate Education and Benefit						
6	Programs at In-state Private						
7	Prisons	541,566	541,566				
8	Inmate Education and Benefit						
9	Programs at Pre-release Parole						
10	Revocation Facilities	121,151	121,151				
11		<u>84,663,829</u>					
12		93,060,790					

13

14 <sup>a</sup> THIS AMOUNT SHALL BE FROM THE STATE CRIMINAL ALIEN ASSISTANCE PROGRAM CASH FUND CREATED IN SECTION 17-1-107.5 (1), C.R.S.

15

16

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Inspector General Subprogram</b>						
2	Personal Services	4,241,991	4,135,758		106,233 <sup>a</sup>		
3			(48.2 FTE)				
4	Operating Expenses	428,873	345,686		83,187 <sup>a</sup>		
5	Inspector General Grants	<del>207,912</del>					207,912(I)
6		207,950		38			
7		<u>4,878,776</u>					
8		4,878,814					
9							
10	<sup>a</sup> These amounts shall be from revenues earned from private prison out of state offender investigations.						
11							
12	<b>(2) INSTITUTIONS</b>						
13	<b>(E) Medical Services Subprogram</b>						
14	Personal Services	38,313,287	38,074,904		238,383 <sup>a</sup>		
15			(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	Purchase of Pharmaceuticals	<del>14,989,802</del>	<del>14,989,802</del>				
3		15,093,461	15,093,461				
4	Hepatitis C Treatment Costs	20,514,144	20,514,144				
5	Purchase of Medical Services						
6	from Other Medical Facilities	<del>24,893,867</del>	<del>24,893,867</del>				
7		34,664,749	34,175,999				488,750(I)
8	Service Contracts	2,550,231	2,550,231				
9	Indirect Cost Assessment	1,522			1,522 <sup>a</sup>		
10		<del>103,841,905</del>					
11		113,716,446					
12							
13	<sup>a</sup> These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.						
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(G) Superintendents Subprogram</b>						
3	Personal Services	11,323,461					
4	(156.9 FTE)						
5	Operating Expenses	5,202,001					
6	Dress Out	735,433					
7	START-UP COSTS	8,700					
8	<u>17,260,895</u>		<u>17,260,895</u>				
9	17,269,595		17,269,595				
10							
11							
12	<b>(3) SUPPORT SERVICES</b>						
13	<b>(D) Communications Subprogram</b>						
14	Operating Expenses	<del>1,627,515</del>	<del>1,627,515</del>				
15	1,628,190		1,628,190				



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Dispatch Services	224,477	224,477				
2	<u>1,851,992</u>						
3	1,852,667						
4							
5	<b>(F) Training Subprogram</b>						
6	Personal Services	2,332,114					
7	(33.0 FTE)						
8	Operating Expenses	<del>287,131</del>					
9	<u>287,169</u>						
10	<del>2,619,245</del>		<del>2,619,245</del>				
11	2,619,283		2,619,283				
12							
13	<b>(G) Information Systems Subprogram</b>						
14	Operating Expenses	<del>1,391,217</del>	<del>1,391,217</del>				
15	1,392,417		1,392,417				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	23,104,765	22,970,438		134,327 <sup>a</sup>		
2	CORE Operations	464,392	409,594		26,470 <sup>a</sup>	28,328 <sup>b</sup>	
3		<u>24,960,374</u>					
4		24,961,574					
5							
6	<sup>a</sup> Of these amounts, an estimated \$141,180 shall be from Correctional Industries sales to non-state entities and an estimated \$19,617 shall be from sales revenues earned by the Canteen						
7	Operation.						
8	<sup>b</sup> This amount shall be from Correctional Industries sales to other state agencies.						
9							
10							
11	<b>(5) COMMUNITY SERVICES</b>						
12	<b>(A) Parole Subprogram</b>						
13	Personal Services	<del>17,889,390</del>	<del>17,889,390</del>				
14		17,975,418	17,975,418				
15			(293.7 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	2,610,840	2,610,840				
2		2,611,590	2,611,590				
3	Parolee Supervision and						
4	Support Services	9,094,909	6,906,784			2,188,125 <sup>a</sup>	
5	Wrap-Around Services						
6	Program	1,878,604	1,878,604				
7	Grants to Community-based						
8	Organizations for Parolee						
9	Support	1,733,971	1,733,971				
10		2,101,971	2,101,971				
11	START-UP COSTS	38,700	38,700				
12		33,207,714					
13		33,701,192					
14							
15	<sup>a</sup> This amount shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. This						
16	amount includes \$2,163,125 from the Correctional Treatment Cash Fund and \$25,000 from the General Fund for the provision of day reporting services.						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>\$895,168,928</del>	<del>\$802,192,290<sup>a</sup></del>		<del>\$38,410,054<sup>b</sup></del>	\$51,050,517	<del>\$3,516,067<sup>c</sup></del>
	\$913,977,559	\$818,312,171 <sup>a</sup>		\$40,610,054 <sup>b</sup>		\$4,004,817 <sup>c</sup>

<sup>a</sup> Of this amount \$20,255,668 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

<sup>b</sup> Of this amount, \$15,125,066 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.