

|    |                                                                                                                                                                                    | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                 | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                 | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <b>SECTION 5. Appropriation to the department of corrections for the fiscal year beginning July 1, 2025.</b> In Session Laws of Colorado 2025, section 2 of chapter 476, (SB       |                    |                 |                           |               |                         |                  |
| 2  | 25-206), <b>amend</b> Part II (1)(A), (2)(D), (2)(H) and the affected totals, as Part II (1)(A), (2)(D) and the affected totals are amended by section 1 of HB 26-1151 as follows: |                    |                 |                           |               |                         |                  |
| 3  | Section 2. <b>Appropriation.</b>                                                                                                                                                   |                    |                 |                           |               |                         |                  |
| 4  | <b>PART II</b>                                                                                                                                                                     |                    |                 |                           |               |                         |                  |
| 5  | <b>DEPARTMENT OF CORRECTIONS</b>                                                                                                                                                   |                    |                 |                           |               |                         |                  |
| 6  |                                                                                                                                                                                    |                    |                 |                           |               |                         |                  |
| 7  | <b>(1) MANAGEMENT</b>                                                                                                                                                              |                    |                 |                           |               |                         |                  |
| 8  | <b>(A) Executive Director's Office Subprogram</b>                                                                                                                                  |                    |                 |                           |               |                         |                  |
| 9  | Personal Services                                                                                                                                                                  | 5,119,487          | 4,875,682       |                           |               | 243,805 <sup>a</sup>    |                  |
| 10 |                                                                                                                                                                                    |                    | (42.0 FTE)      |                           |               | (4.0 FTE)               |                  |
| 11 | Restorative Justice Program                                                                                                                                                        |                    |                 |                           |               |                         |                  |
| 12 | with Victim-Offender                                                                                                                                                               |                    |                 |                           |               |                         |                  |
| 13 | Dialogues in Department                                                                                                                                                            |                    |                 |                           |               |                         |                  |
| 14 | Facilities                                                                                                                                                                         | 75,000             | 75,000          |                           |               |                         |                  |
| 15 |                                                                                                                                                                                    |                    | (1.2 FTE)       |                           |               |                         |                  |

|    |                           |                       | APPROPRIATION FROM |                       |                           |                        |                         |                  |
|----|---------------------------|-----------------------|--------------------|-----------------------|---------------------------|------------------------|-------------------------|------------------|
|    |                           | ITEM &<br>SUBTOTAL    | TOTAL              | GENERAL<br>FUND       | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |                           | \$                    | \$                 | \$                    | \$                        | \$                     | \$                      | \$               |
| 1  | Health, Life, and Dental  | 88,748,979            |                    | 87,502,118            |                           | 1,246,861 <sup>b</sup> |                         |                  |
| 2  | Short-term Disability     | 305,745               |                    | 301,791               |                           | 3,954 <sup>b</sup>     |                         |                  |
| 3  | Paid Family and Medical   |                       |                    |                       |                           |                        |                         |                  |
| 4  | Leave Insurance           | 2,022,137             |                    | 1,996,453             |                           | 25,684 <sup>b</sup>    |                         |                  |
| 5  | Unfunded Liability        |                       |                    |                       |                           |                        |                         |                  |
| 6  | Amortization Equalization |                       |                    |                       |                           |                        |                         |                  |
| 7  | Disbursement Payments     | <del>44,373,237</del> |                    | <del>43,808,406</del> |                           | 564,831 <sup>b</sup>   |                         |                  |
| 8  |                           | 48,231,232            |                    | 47,666,401            |                           |                        |                         |                  |
| 9  | Salary Survey             | 12,444,682            |                    | 12,289,437            |                           | 155,245 <sup>b</sup>   |                         |                  |
| 10 | Step Pay                  | 2,965,421             |                    | 2,940,413             |                           | 25,008 <sup>b</sup>    |                         |                  |
| 11 | PERA Direct Distribution  | 9,667,386             |                    | 9,546,194             |                           | 121,192 <sup>b</sup>   |                         |                  |
| 12 | Overtime                  | 33,313,135            |                    | 33,313,135            |                           |                        |                         |                  |
| 13 | Incentives and Bonuses    | 5,541,726             |                    | 5,541,726             |                           |                        |                         |                  |
| 14 | Shift Differential        | 22,273,865            |                    | 22,243,777            |                           | 30,088 <sup>b</sup>    |                         |                  |
| 15 | Workers' Compensation     | 7,995,368             |                    | 7,813,873             |                           | 181,495 <sup>b</sup>   |                         |                  |

|    |                              |                        | APPROPRIATION FROM |                 |                           |                      |                         |                        |
|----|------------------------------|------------------------|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------------|
|    |                              | ITEM &<br>SUBTOTAL     | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS       |
|    |                              | \$                     | \$                 | \$              | \$                        | \$                   | \$                      | \$                     |
| 1  | Operating Expenses           | 411,709                |                    | 321,709         |                           |                      | 5,000 <sup>a</sup>      | 85,000(I) <sup>c</sup> |
| 2  | Legal Services               | 3,735,644 <sup>d</sup> |                    | 3,651,444       |                           | 84,200 <sup>b</sup>  |                         |                        |
| 3  | Payment to Risk Management   |                        |                    |                 |                           |                      |                         |                        |
| 4  | and Property Funds           | 11,668,124             |                    | 11,403,258      |                           | 264,866 <sup>b</sup> |                         |                        |
| 5  | Leased Space                 | 6,805,610              |                    | 6,621,708       |                           | 183,902 <sup>b</sup> |                         |                        |
| 6  | Annual Depreciation-Lease    |                        |                    |                 |                           |                      |                         |                        |
| 7  | Equivalent Payments          | 659,571                |                    | 659,571         |                           |                      |                         |                        |
| 8  | Planning and Analysis        |                        |                    |                 |                           |                      |                         |                        |
| 9  | Contracts                    | 82,410                 |                    | 82,410          |                           |                      |                         |                        |
| 10 | Payments to District         |                        |                    |                 |                           |                      |                         |                        |
| 11 | Attorneys                    | 681,102                |                    | 681,102         |                           |                      |                         |                        |
| 12 | Payments to Coroners         | 32,175                 |                    | 32,175          |                           |                      |                         |                        |
| 13 | Digital Trunk Radio Payments | 2,535,420              |                    | 2,535,420       |                           |                      |                         |                        |
| 14 | Additional Prison Capacity - |                        |                    |                 |                           |                      |                         |                        |
| 15 | Personal Services            | 1,367,765              |                    | 1,367,765       |                           |                      |                         |                        |

|    |                                                                                                                                                                                                  |                    | APPROPRIATION FROM |                           |               |                         |                  |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                               | TOTAL              | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                               | \$                 | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Additional Prison Capacity -                                                                                                                                                                     |                    |                    |                           |               |                         |                  |
| 2  | Operating Expenses                                                                                                                                                                               | 502,859            | 502,859            |                           |               |                         |                  |
| 3  | Additional Prison Capacity -                                                                                                                                                                     |                    |                    |                           |               |                         |                  |
| 4  | Facility Start-up                                                                                                                                                                                | 288,742            | 288,742            |                           |               |                         |                  |
| 5  | Additional Prison Capacity -                                                                                                                                                                     |                    |                    |                           |               |                         |                  |
| 6  | Personnel Start-up                                                                                                                                                                               | 201,055            | 201,055            |                           |               |                         |                  |
| 7  |                                                                                                                                                                                                  | <u>263,818,354</u> |                    |                           |               |                         |                  |
| 8  |                                                                                                                                                                                                  | 267,676,349        |                    |                           |               |                         |                  |
| 9  |                                                                                                                                                                                                  |                    |                    |                           |               |                         |                  |
| 10 | <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        |                    |                    |                           |               |                         |                  |
| 11 | 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                |                    |                    |                           |               |                         |                  |
| 12 | (1), C.R.S.                                                                                                                                                                                      |                    |                    |                           |               |                         |                  |
| 13 | <sup>b</sup> Of these amounts, an estimated \$2,176,543 is from sales revenues earned by Correctional Industries, an estimated \$693,475 is from sales revenues earned by the Canteen Operation, |                    |                    |                           |               |                         |                  |
| 14 | and \$17,308 shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.                                                                                        |                    |                    |                           |               |                         |                  |
| 15 | <sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.                                                                         |                    |                    |                           |               |                         |                  |

|    |                                                                                                                                                                                               | APPROPRIATION FROM    |                       |                           |               |                         |                  |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                            | TOTAL                 | GENERAL<br>FUND       | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                            | \$                    | \$                    | \$                        | \$            | \$                      | \$               |
| 1  | <sup>d</sup> Of this amount, \$3,714,898 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 |                       |                       |                           |               |                         |                  |
| 2  | litigation related to the Rifle Correctional Center.                                                                                                                                          |                       |                       |                           |               |                         |                  |
| 3  |                                                                                                                                                                                               |                       |                       |                           |               |                         |                  |
| 4  | <b>(2) INSTITUTIONS</b>                                                                                                                                                                       |                       |                       |                           |               |                         |                  |
| 5  | <b>(D) Food Service Subprogram</b>                                                                                                                                                            |                       |                       |                           |               |                         |                  |
| 6  | Personal Services                                                                                                                                                                             | 22,409,896            | 22,409,896            |                           |               |                         |                  |
| 7  |                                                                                                                                                                                               |                       | (319.1 FTE)           |                           |               |                         |                  |
| 8  | Operating Expenses                                                                                                                                                                            | <del>22,323,769</del> | <del>22,323,769</del> |                           |               |                         |                  |
| 9  |                                                                                                                                                                                               | 24,776,805            | 24,776,805            |                           |               |                         |                  |
| 10 | Food Service Pueblo Campus                                                                                                                                                                    | <del>3,210,975</del>  | <del>3,210,975</del>  |                           |               |                         |                  |
| 11 |                                                                                                                                                                                               | 3,224,664             | 3,224,664             |                           |               |                         |                  |
| 12 |                                                                                                                                                                                               | <u>47,944,640</u>     |                       |                           |               |                         |                  |
| 13 |                                                                                                                                                                                               | 50,411,365            |                       |                           |               |                         |                  |
| 14 |                                                                                                                                                                                               |                       |                       |                           |               |                         |                  |
| 15 |                                                                                                                                                                                               |                       |                       |                           |               |                         |                  |

|    |                                                |                       | APPROPRIATION FROM   |                           |               |                         |                  |
|----|------------------------------------------------|-----------------------|----------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                             | TOTAL                 | GENERAL<br>FUND      | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                             | \$                    | \$                   | \$                        | \$            | \$                      | \$               |
| 1  | <b>(H) Youthful Offender System Subprogram</b> |                       |                      |                           |               |                         |                  |
| 2  | Personal Services                              | 13,278,618            | 13,278,618           |                           |               |                         |                  |
| 3  |                                                |                       | (162.7 FTE)          |                           |               |                         |                  |
| 4  | Operating Expenses                             | 607,455               | 607,455              |                           |               |                         |                  |
| 5  | Contract Services                              | 28,820                | 28,820               |                           |               |                         |                  |
| 6  | Maintenance and Food                           |                       |                      |                           |               |                         |                  |
| 7  | Service                                        | <del>1,330,967</del>  | <del>1,330,967</del> |                           |               |                         |                  |
| 8  |                                                | 1,341,986             | 1,341,986            |                           |               |                         |                  |
| 9  |                                                | <del>15,245,860</del> |                      |                           |               |                         |                  |
| 10 |                                                | 15,256,879            |                      |                           |               |                         |                  |
| 11 |                                                |                       |                      |                           |               |                         |                  |
| 12 |                                                |                       |                      |                           |               |                         |                  |
| 13 |                                                |                       |                      |                           |               |                         |                  |
| 14 |                                                |                       |                      |                           |               |                         |                  |
| 15 |                                                |                       |                      |                           |               |                         |                  |

|   |                       | APPROPRIATION FROM     |                        |                           |                           |                         |                          |
|---|-----------------------|------------------------|------------------------|---------------------------|---------------------------|-------------------------|--------------------------|
|   | ITEM &<br>SUBTOTAL    | TOTAL                  | GENERAL<br>FUND        | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS         |
|   | \$                    | \$                     | \$                     | \$                        | \$                        | \$                      | \$                       |
| 1 | <b>TOTALS PART II</b> |                        |                        |                           |                           |                         |                          |
| 2 | <b>(CORRECTIONS)</b>  | \$1,198,741,503        | \$1,115,559,656        |                           | \$46,816,069 <sup>a</sup> | \$33,024,775            | \$3,341,003 <sup>b</sup> |
| 3 |                       | <u>\$1,205,077,242</u> | <u>\$1,121,895,395</u> | <u></u>                   | <u></u>                   | <u></u>                 | <u></u>                  |
| 4 |                       |                        |                        |                           |                           |                         |                          |

5     <sup>a</sup> Of this amount, \$23,495,917 contains an (I) notation.

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

7