

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	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						
2	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),						
3	(2)(H), (2)(I), (2)(K), (4)(B) and the affected totals are amended by section 1 of SB 25-089, as follows:						
4	Section 2. Appropriation.						
5	PART II						
6	DEPARTMENT OF CORRECTIONS						
7							
8	(1) MANAGEMENT						
9	(A) Executive Director's Office Subprogram						
10	Personal Services	4,794,793	4,550,988			243,805 ^a	
11			(41.9 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	81,227,825		79,955,407		1,272,418 ^b		
2		81,140,223		79,867,805				
3	Short-term Disability	553,897		544,468		9,429 ^b		
4		553,570		544,141				
5	Paid Family and Medical							
6	Leave Insurance	1,946,512		1,918,225		28,287 ^b		
7		1,945,054		1,916,767				
8	Unfunded Liability							
9	Amortization Equalization							
10	Disbursement Payments	43,236,320		42,607,724		628,596 ^b		
11		43,203,931		42,575,335				
12	Salary Survey ⁶	24,791,715		24,428,432		363,283 ^b		
13	Step Pay	16,431,610		16,275,915		155,695 ^b		
14	PERA Direct Distribution	8,837,393		8,695,905		141,488 ^b		
15	Overtime	35,340,753		35,340,753				

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Incentives and Bonuses ⁷	14,334,002		14,334,002				
2	Shift Differential	17,982,314		17,949,518		32,796 ^b		
3	Temporary Employees							
4	Related to Authorized							
5	Leave	2,025,459		2,025,459				
6	Workers' Compensation	7,584,883		7,412,706		172,177 ^b		
7	Operating Expenses	416,761		326,761			5,000 ^a	85,000(I) ^c
8	Legal Services	3,893,252 ^d		3,802,219		91,033 ^b		
9	Payment to Risk Management							
10	and Property Funds	9,318,427		9,106,899		211,528 ^b		
11	Leased Space	6,516,921		6,339,596		177,325 ^b		
12	Annual Depreciation-Lease							
13	Equivalent Payments	659,571		659,571				
14	Planning and Analysis							
15	Contracts	82,410		82,410				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to District						
2	Attorneys	681,102	681,102				
3	Payments to Coroners	32,175	32,175				
4	Digital Trunk Radio Payments	2,638,440	2,638,440				
5		<u>283,401,535</u>					
6		283,279,759					
7							

8 ^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
9 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
10 (1), C.R.S.

11 ^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
12 Operation.

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

14 ^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
15 litigation related to the Rifle Correctional Center.

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) INSTITUTIONS						
2	(C) Housing and Security Subprogram						
3	Personal Services	197,980,167	197,980,167				
4		197,800,700	197,800,700				
5			(3,044.8 FTE)				
6			(3,042.0 FTE)				
7	Operating Expenses	2,172,091	2,172,091				
8		2,166,045	2,166,045				
9	Start-up Costs	24,969	24,969				
10		<u>200,177,227</u>					
11		199,991,714					
12							
13	(D) Food Service Subprogram						
14	Personal Services	20,958,785	20,958,785				
15			(318.8 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	22,565,144	22,565,144				
2		22,454,101	22,454,101				
3	Food Service Pueblo Campus	2,825,796	2,825,796				
4		2,994,727	2,994,727				
5		<u>46,349,725</u>					
6		46,407,613					
7							
8	(E) Medical Services Subprogram¹⁰						
9	Personal Services	43,409,402	43,102,223		307,179 ^a		
10			(409.2 FTE)		(3.0 FTE)		
11	Operating Expenses	2,667,550	2,667,550				
12		2,665,540	2,665,540				
13	Purchase of Pharmaceuticals	22,552,077	22,552,077				
14		18,070,193	18,070,193				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hepatitis C Treatment Costs	8,368,384	8,368,384				
2		10,992,267	10,992,267				
3	External Medical Services	59,173,755	59,173,755				
4		64,891,828	64,891,828				
5	Transgender Healthcare	5,317,500	5,317,500				
6	Service Contracts	2,402,731	2,402,731				
7	Indirect Cost Assessment	2,951			2,951 ^a		
8		143,894,350					
9		147,752,412					

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

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(F) Laundry Subprogram						
2	Personal Services	2,879,209					
3	(38.4 FTE)						
4	Operating Expenses	2,482,498					
5		2,476,832					
6		5,361,707		5,361,707			
7		5,356,041		5,356,041			
8							
9	(G) Superintendents Subprogram						
10	Personal Services	13,232,652					
11	(168.9 FTE)						
12	Operating Expenses	9,019,551					
13		9,011,502					
14	Inmate Telephone Calls	1,296,571					
15	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	73,625					
2		<u>24,628,679</u>	24,628,679				
3		24,620,630	24,620,630				
4							
5	(H) Youthful Offender System Subprogram						
6	Personal Services	12,418,786					
7		(162.7 FTE)					
8	Operating Expenses	607,455					
9	Contract Services	28,820					
10	Maintenance and Food						
11	Service	<u>1,622,979</u>					
12		1,287,649					
13		<u>14,678,040</u>	14,678,040				
14		14,342,710	14,342,710				
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(I) Case Management Subprogram						
2	Personal Services	19,330,293					
3		19,271,938					
4		(246.8 FTE)					
5		(246.0 FTE)					
6	Operating Expenses	183,973					
7		183,318					
8	Offender ID Program	367,884					
9	Start-up Costs	1,230					
10		<u>19,883,380</u>	19,883,380				
11		19,824,370	19,824,370				
12							
13	(K) Inmate Pay Subprogram	4,640,696	4,640,696				
14		4,614,666	4,614,666				
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) INMATE PROGRAMS						
2	(A) Labor Subprogram						
3	Personal Services	6,061,490					
4		5,954,276					
5		(81.4 FTE)					
6		(79.9 FTE)					
7	Operating Expenses	88,017					
8		<u>6,149,507</u>	6,149,507				
9		6,042,293	6,042,293				
10							
11	(B) Education Subprogram						
12	Personal Services	15,608,744	15,608,744				
13		15,585,742	15,585,742				
14			(193.7 FTE)				
15			(193.4 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	4,321,362	2,834,677		1,197,770 ^a	288,915 ^b	
2	Contract Services	1,221,428	1,221,428				
3	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
4	(2.0 FTE)						
5	Start-up Costs	4,703	4,703				
6	<u>21,236,297</u>						
7	21,213,295						
8							

9 ^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
10 programs.

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

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

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

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART II						
2	(CORRECTIONS)	\$1,165,384,062	\$1,071,083,096		\$45,982,256 ^a	\$45,071,575	\$3,247,135 ^b
3		\$1,168,428,422	\$1,074,127,456				
4							

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

6 ^b This amount contains an (I) notation.

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