

APPROPRIATION FROM

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

SECTION 5. Appropriation to the department of corrections for the fiscal year beginning July 1, 2025. In Session Laws of Colorado 2025, section 2 of chapter 476, (SB 25-206), **amend** 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:

Section 2. **Appropriation.**

**PART II
DEPARTMENT OF CORRECTIONS**

(1) MANAGEMENT

(A) Executive Director's Office Subprogram

Personal Services	5,119,487		4,875,682 (42.0 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	88,748,979		87,502,118	1,246,861 ^b		
Short-term Disability	305,745		301,791	3,954 ^b		
Paid Family and Medical Leave Insurance	2,022,137		1,996,453	25,684 ^b		
Unfunded Liability Amortization Equalization Disbursement Payments	44,373,237 48,231,232		43,808,406 47,666,401	564,831 ^b		
Salary Survey	12,444,682		12,289,437	155,245 ^b		
Step Pay	2,965,421		2,940,413	25,008 ^b		
PERA Direct Distribution	9,667,386		9,546,194	121,192 ^b		
Overtime	33,313,135		33,313,135			
Incentives and Bonuses	5,541,726		5,541,726			
Shift Differential	22,273,865		22,243,777	30,088 ^b		
Workers' Compensation	7,995,368		7,813,873	181,495 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	411,709		321,709			5,000 ^a	85,000(1) ^c
Legal Services	3,735,644 ^d		3,651,444		84,200 ^b		
Payment to Risk Management and Property Funds	11,668,124		11,403,258		264,866 ^b		
Leased Space	6,805,610		6,621,708		183,902 ^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	2,535,420		2,535,420				
Additional Prison Capacity - Personal Services	1,367,765		1,367,765				
Additional Prison Capacity - Operating Expenses	502,859		502,859				
Additional Prison Capacity - Facility Start-up	288,742		288,742				
Additional Prison Capacity - Personnel Start-up	201,055		201,055				
	<u>263,818,354</u>						
	267,676,349						

^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 \$2,176,543 is from sales revenues earned by Correctional Industries, an estimated \$693,475 is from sales revenues earned by the Canteen Operation, and \$17,308 shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) INSTITUTIONS							
(D) Food Service Subprogram							
Personal Services	22,409,896		22,409,896				
				(319.1 FTE)			
Operating Expenses	22,323,769		22,323,769				
	24,776,805		24,776,805				
Food Service Pueblo Campus	3,210,975		3,210,975				
	<u>3,224,664</u>		3,224,664				
	47,944,640						
	50,411,365						
(H) Youthful Offender System Subprogram							
Personal Services	13,278,618		13,278,618				
				(162.7 FTE)			
Operating Expenses	607,455		607,455				
Contract Services	28,820		28,820				
Maintenance and Food Service	1,330,967		1,330,967				
	<u>1,341,986</u>		1,341,986				
	15,245,860						
	15,256,879						

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART II (CORRECTIONS)	\$1,198,741,503	\$1,115,559,656		\$46,816,069 ^a	\$33,024,775	\$3,341,003 ^b
	<u>\$1,205,077,242</u>	<u>\$1,121,895,395</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

^a Of this amount, \$23,495,917 contains an (I) notation.

^b This amount contains an (I) notation.