

APPROPRIATION FROM

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

1 **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
2 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:

3 Section 2. **Appropriation.**

PART II

DEPARTMENT OF CORRECTIONS

7 **(1) MANAGEMENT**

8 **(A) Executive Director's Office Subprogram**

9 Personal Services	5,119,487		4,875,682		243,805 ^a	
			(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)			

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Health, Life, and Dental	88,748,979		87,502,118		1,246,861 ^b		
2	Short-term Disability	305,745		301,791		3,954 ^b		
3	Paid Family and Medical							
4	Leave Insurance	2,022,137		1,996,453		25,684 ^b		
5	Unfunded Liability							
6	Amortization Equalization							
7	Disbursement Payments	44,373,237		43,808,406		564,831 ^b		
8		48,231,232		47,666,401				
9	Salary Survey	12,444,682		12,289,437		155,245 ^b		
10	Step Pay	2,965,421		2,940,413		25,008 ^b		
11	PERA Direct Distribution	9,667,386		9,546,194		121,192 ^b		
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 ^b		
15	Workers' Compensation	7,995,368		7,813,873		181,495 ^b		

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	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	411,709	321,709			5,000 ^a	85,000(D) ^c
2	Legal Services	3,735,644 ^d	3,651,444		84,200 ^b		
3	Payment to Risk Management						
4	and Property Funds	11,668,124	11,403,258		264,866 ^b		
5	Leased Space	6,805,610	6,621,708		183,902 ^b		
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				

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	\$	\$	\$	\$	\$	\$	\$
1	Additional Prison Capacity -						
2	502,859		502,859				
3	Additional Prison Capacity -						
4	288,742		288,742				
5	Additional Prison Capacity -						
6	201,055		201,055				
7	<u>263,818,354</u>						
8	267,676,349						
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 Fund created in Section 24-33.5-506
 12 (1), C.R.S.

13 ^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,
 14 and \$17,308 shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.

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

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	\$	\$	\$	\$	\$	\$	\$
1	^d 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	(2) INSTITUTIONS						
5	(D) Food Service Subprogram						
6	Personal Services	22,409,896		22,409,896			
7				(319.1 FTE)			
8	Operating Expenses	22,323,769		22,323,769			
9		24,776,805		24,776,805			
10	Food Service Pueblo Campus	3,210,975		3,210,975			
11		3,224,664		3,224,664			
12		<u>47,944,640</u>					
13		50,411,365					
14							
15							

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	\$	\$	\$	\$	\$	\$	\$
1	(H) Youthful Offender System Subprogram						
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	1,330,967		1,330,967			
8		1,341,986		1,341,986			
9		<u>15,245,860</u>					
10		15,256,879					
11							
12							
13							
14							
15							

