

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART II						
2	DEPARTMENT OF CORRECTIONS						
3							
4	(1) MANAGEMENT						
5	(A) Executive Director's Office Subprogram						
6	Personal Services	4,794,793	4,550,988			243,805 ^a	
7			(41.9 FTE)			(4.0 FTE)	
8	Restorative Justice Program						
9	with Victim-Offender						
10	Dialogues in Department						
11	Facilities	75,000	75,000				
12			(1.2 FTE)				
13	Health, Life, and Dental	81,323,074	80,050,656		1,272,418 ^b		
14	Short-term Disability	554,612	545,183		9,429 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Paid Family and Medical						
2	Leave Insurance	1,946,512	1,918,225		28,287 ^b		
3	Unfunded Liability						
4	Amortization Equalization						
5	Disbursement Payments	43,281,040	42,652,444		628,596 ^b		
6	Salary Survey ⁶	24,791,715	24,428,432		363,283 ^b		
7	Step Pay	16,431,610	16,275,915		155,695 ^b		
8	PERA Direct Distribution	8,837,393	8,695,905		141,488 ^b		
9	Overtime	35,340,753	35,340,753				
10	Incentives and Bonuses ⁷	14,334,002	14,334,002				
11	Shift Differential	17,982,314	17,949,518		32,796 ^b		
12	Temporary Employees						
13	Related to Authorized						
14	Leave	2,025,459	2,025,459				
15	Workers' Compensation	7,584,883	7,412,706		172,177 ^b		

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	416,761		326,761			5,000 ^a	85,000(I) ^c
2	Legal Services	3,893,252 ^d		3,802,219		91,033 ^b		
3	Payment to Risk Management							
4	and Property Funds	9,318,427		9,106,899		211,528 ^b		
5	Leased Space	6,516,921		6,339,596		177,325 ^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	2,638,440		2,638,440				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							

12 ^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
 13 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
 14 (1), C.R.S.

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

1 ^b Of these amounts, an estimated \$2,515,873 shall be from sales revenues earned by Correctional Industries and an estimated \$768,182 shall be from sales revenues earned by the Canteen
2 Operation.

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

4 ^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
5 litigation related to the Rifle Correctional Center.

6

7 **(B) External Capacity Subprogram**

8 (1) Private Prison Monitoring Unit

9	Personal Services	1,065,590	1,065,590				
10			(12.7 FTE)				
11	Operating Expenses	183,443	153,976		29,467 ^a		
12		<u>1,249,033</u>					

13

14 ^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) Payments to House State Prisoners ⁸						
3	Payments to local jails at a						
4	rate of \$77.16 per inmate per						
5	day	9,969,844	9,969,844				
6	Payments to in-state private						
7	prisons at a rate of \$66.52 per						
8	inmate per day ⁹	67,133,647	64,240,261		2,893,386 ^a		
9	Inmate Education and Benefit						
10	Programs at In-state Private						
11	Prisons	541,566	541,566				
12		77,645,057					

13

14 ^a 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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Inspector General Subprogram						
2	Personal Services	4,999,370	4,893,137		106,233 ^a		
3			(62.8 FTE)				
4	Operating Expenses	473,905	390,718		83,187 ^a		
5	Inspector General Grants	207,912					207,912(I)
6		<u>5,681,187</u>					
7							
8	^a These amounts shall be from revenues earned from private prison out of state offender investigations.						
9							
10		368,117,496					
11							
12	(2) INSTITUTIONS						
13	(A) Utilities Subprogram						
14	Personal Services	370,650	370,650				
15			(3.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Utilities	26,584,011	25,093,539		1,490,472 ^a		
2		26,954,661					
3							
4	^a This amount shall be from sales revenues earned by Correctional Industries.						
5							
6	(B) Maintenance Subprogram						
7	Personal Services	23,625,951					
8		(293.0 FTE)					
9	Operating Expenses	13,538,111					
10	Maintenance Pueblo Campus	3,023,427					
11	Start-up Costs	14,000					
12		40,201,489	40,201,489				
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Housing and Security Subprogram						
2	Personal Services	199,155,681	199,155,681				
3			(3,050.8 FTE)				
4	Operating Expenses	2,105,156	2,105,156				
5	Start-up Costs	24,969	24,969				
6		201,285,806					
7							
8	(D) Food Service Subprogram						
9	Personal Services	20,958,785	20,958,785				
10			(318.8 FTE)				
11	Operating Expenses	22,654,004	22,654,004				
12	Food Service Pueblo Campus	2,578,959	2,578,959				
13		46,191,748					
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Medical Services Subprogram¹⁰						
2	Personal Services	43,409,402	43,102,223		307,179 ^a		
3			(409.2 FTE)		(3.0 FTE)		
4	Operating Expenses	2,674,223	2,674,223				
5	Purchase of Pharmaceuticals	22,552,077	22,552,077				
6	Hepatitis C Treatment Costs	8,368,384	8,368,384				
7	External Medical Services	59,173,755	59,173,755				
8	Transgender Healthcare	5,317,500	5,317,500				
9	Service Contracts	2,402,731	2,402,731				
10	Indirect Cost Assessment	2,951			2,951 ^a		
11		143,901,023					

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

			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	2,492,993					
5		5,372,202	5,372,202				
6							
7	(G) Superintendents Subprogram						
8	Personal Services	13,232,652					
9	(168.9 FTE)						
10	Operating Expenses	9,039,601					
11	Inmate Telephone Calls	717,712					
12	Dress Out	1,006,280					
13	Start-up costs	77,725					
14		24,073,970	24,073,970				
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(H) Youthful Offender System Subprogram						
3	Personal Services	12,418,786					
4	(162.7 FTE)						
5	Operating Expenses	607,455					
6	Contract Services	28,820					
7	Maintenance and Food						
8	Service	1,252,987					
9		14,308,048	14,308,048				
10							
11	(I) Case Management Subprogram						
12	Personal Services	19,397,629					
13	(247.8 FTE)						
14	Operating Expenses	184,560					
15	Offender ID Program	367,884					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Start-up Costs	1,230					
2		19,951,303	19,951,303				
3							
4	(J) Mental Health Subprogram						
5	Personal Services	13,733,060	13,733,060				
6			(168.0 FTE)				
7	Operating Expenses	331,766	331,766				
8	Medical Contract Services	5,782,084	5,782,084				
9	Start-up Costs	9,623	9,623				
10		19,856,533					
11							
12	(K) Inmate Pay Subprogram	4,664,514	4,664,514				
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(L) Legal Access Subprogram						
2	Personal Services	1,825,607					
3	(27.2 FTE)						
4	Operating Expenses	803,777					
5	Contract Services	70,905					
6	Start-up Costs	4,000					
7		2,704,289		2,704,289			
8							
9		549,465,586					
10							
11	(3) SUPPORT SERVICES						
12	(A) Business Operations Subprogram						
13	Personal Services	7,231,889	6,338,860		53,988 ^a	839,041 ^b	
14			(90.7 FTE)			(13.8 FTE)	
15	Operating Expenses	231,951	231,951				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Business Operations Grants	2,500,000					2,500,000(I)
2	Indirect Cost Assessment	321,878					321,878(I)
3		<u>10,285,718</u>					
4							
5	^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.						
6	^b Of this amount, \$702,392 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$136,649 shall						
7	be from statewide indirect cost recoveries.						
8							
9	(B) Personnel Subprogram						
10	Personal Services	2,522,543	2,522,543				
11			(36.0 FTE)				
12	Operating Expenses	737,981	737,981				
13	Start-up Costs	28,000	28,000				
14		<u>3,288,524</u>					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Offender Services Subprogram						
2	Personal Services	3,530,219					
3		(44.1 FTE)					
4	Operating Expenses	62,044					
5		<u>3,592,263</u>		3,592,263			
6							
7	(D) Communications Subprogram						
8	Operating Expenses	1,685,707		1,685,707			
9	Dispatch Services	328,510		328,510			
10		<u>2,014,217</u>					
11							
12	(E) Transportation Subprogram						
13	Personal Services	2,509,225		2,509,225			
14				(41.0 FTE)			
15	Operating Expenses	643,538		643,538			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	3,637,220		3,102,813	534,407 ^a		
2		6,789,983					
3							
4	^a Of this amount, an estimated \$509,957 shall be from sales revenues earned by Correctional Industries and an estimated \$24,450 shall be from sales revenues earned by the Canteen						
5	Operation.						
6							
7	(F) Training Subprogram						
8	Personal Services	2,578,313					
9		(33.0 FTE)					
10	Operating Expenses	383,057					
11		2,961,370		2,961,370			
12							
13	(G) Information Systems Subprogram						
14	Operating Expenses	1,404,369		1,404,369			
15	Payments to OIT	32,784,416		32,647,829	136,587 ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	84,365		76,351		4,082 ^a	3,932 ^b
2		<u>34,273,150</u>					
3							
4	^a Of these amounts, an estimated \$107,471 shall be from Correctional Industries sales to non-state entities and an estimated \$33,198 shall be from sales revenues earned by the Canteen						
5	Operation.						
6	^b This amount shall be from Correctional Industries sales to other state agencies.						
7							
8	(H) Facility Services Subprogram						
9	Personal Services	1,302,492					
10	(14.8 FTE)						
11	Operating Expenses	84,096					
12	Start-up costs	<u>3,000</u>					
13		1,389,588		1,389,588			
14							
15		64,594,813					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(4) INMATE PROGRAMS						
3	(A) Labor Subprogram						
4	Personal Services	6,061,490					
5		(81.4 FTE)					
6	Operating Expenses	88,017					
7		6,149,507	6,149,507				
8							
9	(B) Education Subprogram						
10	Personal Services	15,800,444	15,800,444				
11			(198.7 FTE)				
12	Operating Expenses	4,625,962	3,139,277		1,197,770 ^a	288,915 ^b	
13	Contract Services	1,221,428	1,221,428				
14	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
15		(2.0 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Start-up Costs	4,703		4,703			
2		<u>21,732,597</u>					
3							
4	^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						
5	programs.						
6	^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.						
7	^c This amount shall be from gifts, grants, and donations.						
8	^d This amount shall be from the Colorado Department of Education from special education funds.						
9							
10	(C) Recreation Subprogram						
11	Personal Services	8,166,882		8,166,882			
12				(119.5 FTE)			
13	Operating Expenses	77,552				77,552 ^a	
14		<u>8,244,434</u>					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from sales revenues earned by the Canteen Operation.						
2							
3	(D) Drug and Alcohol Treatment Subprogram						
4	Personal Services	6,426,933	6,426,933				
5			(87.4 FTE)				
6	Operating Expenses	117,884	117,884				
7	Contract Services	2,023,220	2,023,220				
8	Treatment Grants	126,682				126,682 ^a	
9		<u>8,694,719</u>					
10							
11	^a This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						
12							
13	(E) Sex Offender Treatment Subprogram						
14	Personal Services	3,612,228	3,580,994		31,234 ^a		
15			(55.8 FTE)		(1.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	92,276	91,776		500 ^a		
2	Polygraph Testing	242,500	242,500				
3	Sex Offender Treatment						
4	Grants	65,597					65,597(I)
5		4,012,601					
6							
7	^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
8							
9	(F) Volunteers Subprogram						
10	Personal Services	510,685					
11		(8.0 FTE)					
12	Operating Expenses	17,912					
13		528,597	528,597				
14							
15		49,362,455					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(5) COMMUNITY SERVICES						
3	(A) Parole Subprogram						
4	Personal Services	22,590,205	22,590,205				
5			(314.5 FTE)				
6	Operating Expenses	2,875,425	2,875,425				
7	Parolee Supervision and						
8	Support Services	8,911,261	4,847,969			4,063,292 ^a	
9	Wrap-Around Services						
10	Program	1,822,869	1,822,869				
11	Insurance Payments	389,196	389,196				
12	Grants to Community-based						
13	Organizations for Parolee						
14	Support	7,539,772	7,539,772				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community-based						
2	Organizations Housing						
3	Support	500,000	500,000				
4	Parolee Housing Support	500,000	500,000				
5		<u>45,128,728</u>					
6							
7	a This amount shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services						
8	section.						
9							
10	(B) Community Supervision Subprogram						
11	(1) Community Supervision						
12	Personal Services	4,657,001	4,657,001				
13			(48.0 FTE)				
14	Operating Expenses	505,042	505,042				
15	Psychotropic Medication	31,400	31,400				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Supervision						
2	Support Services	2,394,092	2,353,744			40,348 ^a	
3		<u>7,587,535</u>					
4							
5	^a This amount shall be transferred from the Department of Public Safety, Division of Criminal Justice, Offender Treatment and Services.						
6							
7	(2) Youthful Offender System Aftercare						
8	Personal Services	602,011					
9		(8.0 FTE)					
10	Operating Expenses	141,067					
11	Contract Services	<u>897,584</u>					
12		1,640,662	1,640,662				
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Community Re-entry Subprogram						
2	Personal Services	2,849,589	2,849,589				
3			(42.6 FTE)				
4	Operating Expenses	146,702	146,702				
5	Offender Emergency						
6	Assistance	96,768	96,768				
7	Contract Services	190,000	190,000				
8	Offender Re-employment						
9	Center	100,000	100,000				
10	Community Reintegration						
11	Grants	39,098					39,098(I)
12							(1.0 FTE)
13		3,422,157					
14							
15		57,779,082					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(6) PAROLE BOARD						
3	Personal Services	1,965,078					
4	(20.5 FTE)						
5	Operating Expenses	107,890					
6	Contract Services	242,437					
7	Administrative and IT						
8	Support	187,236					
9	(2.0 FTE)						
10		2,502,641	2,502,641				
11							
12	(7) CORRECTIONAL INDUSTRIES						
13	Personal Services	12,639,422			4,813,567 ^a	7,825,855 ^b	
14					(4.1 FTE)	(102.9 FTE)	
15	Operating Expenses	5,846,798			1,546,956 ^a	4,299,842 ^b	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Raw Materials	30,547,207			6,055,860 ^a	24,491,347 ^b	
2	Inmate Pay	2,750,000			1,114,590 ^a	1,635,410 ^b	
3	Capital Outlay	1,219,310			309,259 ^a	910,051 ^b	
4	Indirect Cost Assessment	396,763			141,118 ^a	255,645 ^b	
5							
6							
7	^a Of these amounts, an estimated \$13,831,350 is from sales to non-state entities and an estimated \$150,000 is from rents and royalties earned on Penitentiary Trust land managed by the						
8	State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.						
9	^b Of these amounts, an estimated \$22,689,623 is from sales to other state agencies and an estimated \$16,728,527 is from the Department of Revenue for the purchase of license plates.						
10							
11	(8) CANTEEN OPERATION						
12	Personal Services	2,633,785					
13		(33.0 FTE)					
14	Operating Expenses	18,930,041					
15	Inmate Pay	73,626					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	117,732					
2		21,755,184			21,755,184(I) ^a		
3							

4 ^a This amount shall be from sales revenues earned by the Canteen Operation and is continuously appropriated to the division pursuant to Section 17-24-126 (1), C.R.S.

7 **TOTALS PART II**

8	(CORRECTIONS)	<u>\$1,166,976,757</u>	<u>\$1,072,678,463</u>	<u></u>	<u>\$45,979,584^a</u>	<u>\$45,071,575</u>	<u>\$3,247,135^b</u>
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10 ^a Of this amount, \$21,755,184 contains an (I) notation.

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

13 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

15 6 Department of Corrections, Management, Executive Director's Office Subprogram, Salary Survey -- Of this amount, \$8,221,430 General Fund is for non-base

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		building compensation for correctional officers, nurses, state teachers, social workers, legal assistants, health professionals, and health care technicians					
2		employed by the Department of Corrections at its 24/7 facilities for state fiscal year 2024-25 only.					
3							
4	7	Department of Corrections, Management, Executive Director's Office Subprogram, Incentives and Bonuses -- It is the General Assembly's intent that					
5		\$6,312,464 of this appropriation be used to provide hiring incentives up to \$25,000 for nurses, licensed practical nurses, mid-level providers, health					
6		professionals, and social workers. The Department may also use this appropriation to provide incentives for psychologists if they identify that position as an					
7		area of greatest need. It is also the General Assembly's intent that of the \$25,000 hiring incentive, new hires receive \$15,000 upon completion of the training					
8		academy, \$5,000 after six months, and the remaining \$5,000 after 12 months of employment. This portion of the appropriation remains available until the					
9		close of the 2025-26 state fiscal year.					
10							
11	8	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The department of corrections is authorized					
12		to transfer up to 5.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes					
13		of reimbursing local jails, private prison providers, and community corrections providers.					
14							
15	9	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate					
16		of \$66.52 per inmate per day-- It is the General Assembly's intent that in-state private prisons use funds provided through this appropriation to provide levels					
17		of staffing and services similar to comparable state prisons to the extent possible.					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
1	<u>10</u>	Department of Corrections, Institutions, Medical Services Subprogram -- In addition to the transfer authority provided in section 24-75-108, C.R.S., the					
2		department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals, Hepatitis C treatment costs,					
3		and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services					
4		for inmates.					