

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART II						
DEPARTMENT OF CORRECTIONS						
(1) MANAGEMENT						
(A) Executive Director's Office Subprogram						
Personal Services	3,500,244	3,256,439 (22.8 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	55,775,527	54,092,443		1,683,084 ^b		
Short-term Disability	557,869	541,742		16,127 ^b		
S.B. 04-257 Amortization Equalization Disbursement	16,792,133	16,314,855		477,278 ^b		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	16,792,133	16,314,855		477,278 ^b		
Salary Survey	10,825,001	10,516,363		308,638 ^b		
Shift Differential	8,070,903	8,015,331		55,572 ^b		
Workers' Compensation	7,416,989	7,182,613		234,376 ^b		
Operating Expenses	357,759	267,759			5,000 ^a	85,000(I) ^c
Legal Services	2,030,978 ^d	1,962,690		68,288 ^b		
Payment to Risk Management and Property Funds	5,177,747	4,973,743		204,004 ^b		
Leased Space	4,993,564	4,713,907		279,657 ^b		
Capitol Complex Leased Space	56,421	40,305		16,116 ^b		

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\$	\$	\$	\$	\$	\$	\$
Planning and Analysis						
Contracts	82,410		82,410			
Payments to District						
Attorneys	681,102		681,102			
Payments to Coroners	32,175		32,175			
	<u>133,217,955</u>					

^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 \$3,392,531 shall be from sales revenues earned by Correctional Industries and an estimated \$427,887 shall be from sales revenues earned by the Canteen Operation.

^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding. This amount is included for informational purposes only.

^d Of this amount, \$2,010,232 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 litigation related to the Rifle Correctional Center.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	1,116,234	1,116,234		
		(15.7 FTE)		
Operating Expenses	213,443	183,976		29,467 ^a
	<u>1,329,677</u>			

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

(2) Payments to House State Prisoners^{1,2}

Payments to local jails at a
rate of \$54.93 per inmate per
day

13,413,234

13,413,234

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Payments to in-state private prisons at a rate of \$57.37 per inmate per day	59,822,088		59,822,088			
Payments to pre-release parole revocation facilities at a rate of \$57.37 per inmate per day	10,765,790		10,765,790			
Inmate Education and Benefit Programs at In-state Private Prisons	541,566		541,566			
Inmate Education and Benefit Programs at Pre-release Parole Revocation Facilities	121,151		121,151			
	<hr/> 84,663,829					
(C) Inspector General Subprogram						
Personal Services	4,241,991		4,135,758 (48.2 FTE)		106,233 ^a	
Operating Expenses	428,873		345,686		83,187 ^a	
Inspector General Grants	<hr/> 207,912					207,912(I)
	4,878,776					

^a These amounts shall be from revenues earned from private prison out of state offender investigations.

224,090,237

(2) INSTITUTIONS

(A) Utilities Subprogram

Personal Services	316,808	316,808 (2.6 FTE)
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Utilities	<u>22,062,941</u> 22,379,749		20,658,871		1,404,070 ^a	

^a This amount shall be from sales revenues earned by Correctional Industries.

(B) Maintenance Subprogram

Personal Services	20,104,479 (276.8 FTE)			
Operating Expenses	7,114,522			
Maintenance Pueblo Campus	<u>2,059,181</u> 29,278,182		29,278,182	

(C) Housing and Security Subprogram

Personal Services ³	160,633,723	160,630,776 (2,974.4 FTE)	2,947 ^a
Operating Expenses	<u>1,848,941</u> 162,482,664	1,848,941	

^a This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.

(D) Food Service Subprogram

Personal Services	18,237,231	18,237,231 (317.8 FTE)	
Operating Expenses	17,804,557	17,804,557	
Food Service Pueblo Campus	<u>2,000,369</u> 38,042,157	2,000,369	

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Medical Services Subprogram						
Personal Services	38,313,287	38,074,904		238,383 ^a		
		(384.5 FTE)		(3.0 FTE)		
Operating Expenses	2,579,052	2,579,052				
Purchase of Pharmaceuticals	14,989,802	14,989,802				
Hepatitis C Treatment Costs	20,514,144	20,514,144				
Purchase of Medical Services from Other Medical Facilities	24,893,867	24,893,867				
Service Contracts	2,550,231	2,550,231				
Indirect Cost Assessment	1,522			1,522 ^a		
	<hr/> 103,841,905					

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

(F) Laundry Subprogram

Personal Services	2,398,955	
	(37.4 FTE)	
Operating Expenses	2,197,545	
	<hr/> 4,596,500	4,596,500

(G) Superintendents Subprogram

Personal Services	11,323,461	
	(156.9 FTE)	
Operating Expenses	5,202,001	
Dress Out	735,433	
	<hr/> 17,260,895	17,260,895

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
(H) Youthful Offender System Subprogram							
Personal Services		10,350,808					
		(160.7 FTE)					
Operating Expenses		604,705					
Contract Services		28,820					
Maintenance and Food Service		<u>1,029,249</u>					
		12,013,582					
(I) Case Management Subprogram							
Personal Services		17,363,426					
		(247.3 FTE)					
Operating Expenses		172,581					
Offender ID Program		<u>341,135</u>					
		17,877,142					
(J) Mental Health Subprogram							
Personal Services		10,746,173					
		(153.1 FTE)					
Operating Expenses		280,766					
Medical Contract Services		<u>4,132,436</u>					
		15,159,375					
(K) Inmate Pay Subprogram							
		2,347,885					
(L) Legal Access Subprogram							
Personal Services		1,414,108					
		(21.5 FTE)					
Operating Expenses		299,602					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Contract Services	<u>70,905</u> 1,784,615		1,784,615			
(M) Capital Lease Purchase Payments	20,255,668		20,255,668 ^a			
			447,320,319			
(3) SUPPORT SERVICES						
(A) Business Operations Subprogram						
Personal Services	6,299,274	5,154,702 (89.8 FTE)		41,897 ^a	1,102,675 ^b	
Operating Expenses	<u>234,201</u> 6,533,475	234,201			(10.0 FTE)	
(B) Personnel Subprogram						
Personal Services	1,393,681					
Operating Expenses	<u>(18.7 FTE)</u> 86,931 1,480,612	1,480,612				

^a This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

^b Of this amount, \$1,033,010 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 \$69,665 shall be from statewide indirect cost recoveries.

(B) Personnel Subprogram

Personal Services	1,393,681					
Operating Expenses	<u>(18.7 FTE)</u> 86,931 1,480,612	1,480,612				

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Offender Services Subprogram						
Personal Services	3,097,919					
	(44.1 FTE)					
Operating Expenses	<u>62,044</u>					
	3,159,963		3,159,963			
(D) Communications Subprogram						
Operating Expenses	1,627,515		1,627,515			
Dispatch Services	<u>224,477</u>		224,477			
	1,851,992					
(E) Transportation Subprogram						
Personal Services	2,174,797		2,174,797			
	(35.9 FTE)					
Operating Expenses	433,538		433,538			
Vehicle Lease Payments	<u>3,588,635</u>		2,925,476		663,159 ^a	
	6,196,970					
^a Of this amount, an estimated \$613,721 shall be from sales revenues earned by Correctional Industries and an estimated \$49,438 shall be from sales revenues earned by the Canteen Operation.						
(F) Training Subprogram						
Personal Services	2,332,114					
	(33.0 FTE)					
Operating Expenses	<u>287,131</u>					
	2,619,245		2,619,245			
(G) Information Systems Subprogram						
Operating Expenses	1,391,217		1,391,217			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Payments to OIT	23,104,765	22,970,438		134,327 ^a		
CORE Operations	<u>464,392</u>	409,594		26,470 ^a	28,328 ^b	
	<u>24,960,374</u>					

^a Of these amounts, an estimated \$141,180 shall be from Correctional Industries sales to non-state entities and an estimated \$19,617 shall be from sales revenues earned by the Canteen Operation.

^b This amount shall be from Correctional Industries sales to other state agencies.

(H) Facility Services Subprogram

Personal Services	983,276	
	(9.7 FTE)	
Operating Expenses	<u>83,096</u>	
	1,066,372	1,066,372
		47,869,003

(4) INMATE PROGRAMS

(A) Labor Subprogram

Personal Services	5,368,132	
	(88.7 FTE)	
Operating Expenses	<u>88,017</u>	
	5,456,149	5,456,149

(B) Education Subprogram

Personal Services	13,633,002	13,633,002		
		(193.1 FTE)		
Operating Expenses	4,521,163	2,816,746	1,293,402 ^a	411,015 ^b
Contract Services	237,128	237,128		

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
	<hr/> <u>18,471,353</u>				(2.0 FTE)	

^a Of this amount, an estimated \$735,467 shall be from sales revenues earned by vocational programs and an estimated \$557,935 shall be from sales revenues earned by the Canteen Operation.

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

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

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

(C) Recreation Subprogram

Personal Services	6,882,514	6,882,514 (116.7 FTE)	
Operating Expenses	<hr/> <u>71,232</u>		71,232 ^a
	<hr/> <u>6,953,746</u>		

^a This amount shall be from sales revenues earned by the Canteen Operation.

(D) Drug and Alcohol Treatment Subprogram

Personal Services	5,424,050	5,424,050 (85.4 FTE)	
Operating Expenses	110,932	110,932	
Services for Substance Abuse and Co-occurring Disorders	1,027,121		1,027,121 ^a
Contract Services	<hr/> <u>2,487,199</u>	2,125,947	361,252 ^a
Treatment Grants	<hr/> <u>126,682</u>		126,682 ^b
	<hr/> <u>9,175,984</u>		

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

^a These amounts shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section.

^b This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(E) Sex Offender Treatment Subprogram

Personal Services	3,110,435	3,079,201		31,234 ^a		
		(54.8 FTE)		(1.0 FTE)		
Operating Expenses	92,276	91,776		500 ^a		
Polygraph Testing	242,500	242,500				
Sex Offender Treatment Grants	<u>65,597</u>					65,597(I)
	<u>3,510,808</u>					

^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

(F) Volunteers Subprogram

Personal Services	434,252					
	(8.0 FTE)					
Operating Expenses	<u>17,912</u>					
	<u>452,164</u>					

44,020,204

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	17,889,390	17,889,390				
		(292.2 FTE)				
Operating Expenses	2,610,840	2,610,840				

Parolee Supervision and Support Services

9,094,909	6,906,784	2,188,125 ^a
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ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Wrap-Around Services Program	1,878,604		1,878,604			
Grants to Community-based Organizations for Parolee Support	<u>1,733,971</u>		1,733,971			
	<u>33,207,714</u>					

^a This amount shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. This amount includes \$2,163,125 from the Correctional Treatment Cash Fund and \$25,000 from the General Fund for the provision of day reporting services.

(B) Community Supervision Subprogram

(1) Community Supervision

Personal Services	6,093,776	6,093,776		
		(83.8 FTE)		
Operating Expenses	632,650	632,650		
Psychotropic Medication	131,400	131,400		
Community Supervision Support Services	<u>3,933,598</u>	3,901,123		32,475 ^a
	<u>10,791,424</u>			

^a This amount shall be transferred from the Department of Public Safety from the Division of Criminal Justice. These amounts originate as federal funds.

(2) Youthful Offender System Aftercare

Personal Services	532,124		
	(8.0 FTE)		
Operating Expenses	141,067		
Contract Services	<u>1,022,396</u>		
	<u>1,695,587</u>	1,695,587	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
(C) Community Re-entry Subprogram						
Personal Services	2,437,735	2,437,735	(41.6 FTE)			
Operating Expenses	146,202	146,202				
Offender Emergency Assistance	96,768	96,768				
Contract Services	190,000	190,000				
Offender Re-employment Center	374,000	364,000		10,000 ^a		
Community Reintegration Grants	39,098					39,098(I)
	<hr/> 3,283,803					(1.0 FTE)

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

48,978,528

(6) PAROLE BOARD

Personal Services	1,401,775	
	(17.5 FTE)	
Operating Expenses	106,390	
Contract Services	<u>272,437</u>	
	1,780,602	1,780,602

(7) CORRECTIONAL INDUSTRIES

Personal Services	10,801,161	3,630,158 ^a	7,171,003 ^b
Operating Expenses	6,689,926	(42.8 FTE)	(112.2 FTE)
Raw Materials	38,878,810	1,817,327 ^a	4,872,599 ^b
		8,441,080 ^a	30,437,730 ^b

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Inmate Pay	2,592,992			955,343 ^a	1,637,649 ^b	
Capital Outlay	1,406,200			337,094 ^a	1,069,106 ^b	
Correctional Industries Grants	2,500,000					2,500,000(I)
Indirect Cost Assessment	1,019,890			135,538 ^a	293,542 ^b	590,810(I)
	63,888,979					

^a Of these amounts, an estimated \$15,166,540 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 State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

^b Of these amounts, an estimated \$35,631,415 is from sales to other state agencies and an estimated \$9,850,214 is from the Department of Revenue for the purchase of license plates.

(8) CANTEEN OPERATION

Personal Services	2,118,188					
	(28.0 FTE)					
Operating Expenses	12,851,987					
Inmate Pay	73,626					
Indirect Cost Assessment	81,265					
	15,125,066				15,125,066(I) ^a	

^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.

TOTALS PART II

(CORRECTIONS) \$893,072,938 \$800,096,300^a _____ \$38,410,054^b \$51,050,517 _____ \$3,516,067^c

^a Of this amount \$20,255,668 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2)(b), C.R.S.

^b Of this amount, \$15,125,066 contains an (I) notation.

^c This amount contains an (I) notation.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
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\$	\$	\$	\$	\$	\$	\$

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

- 1 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized to transfer up to 5.0 percent of the total appropriation for the external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails and private prison providers.
- 2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the General Assembly's intent that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities because appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.
- 3 Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include the \$10,673,375 of FY 2018-19 General Fund appropriations for the Department of Corrections set forth in sections 111 and 114 through 123 of Title 17, Article 18, C.R.S. In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.

