

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

1                   **SECTION 8. Appropriation to the department of corrections for the fiscal year beginning July 1, 2019.** In Session Laws of Colorado 2019, section 2 of chapter 454, (SB  
 2                   19-207), **amend** Part II (1)(A), (2)(C), (2)(G), and the affected totals as Part II (2)(C) and (2)(G), and the affected totals are amended by section 2 of HB 20-1243 and Part II (1)(A), (2)(C),  
 3                   (2)(G), and the affected totals are amended by section 15 of HB 20-1019, as follows:

4                   **Section 2. Appropriation.**

5                   **PART II**

6                   **DEPARTMENT OF CORRECTIONS**

7

8

9                   **(1) MANAGEMENT**

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

Personal Services	3,599,788	3,355,983	243,805 <sup>a</sup>
		(22.8 FTE)	(4.0 FTE)

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Restorative Justice Program						
2	with Victim-Offender						
3	Dialogues in Department						
4	Facilities	75,000		75,000			
5				(1.2 FTE)			
6	Health, Life, and Dental	60,376,258		58,561,755		1,814,503 <sup>b</sup>	
7	Short-term Disability	613,889		596,142		17,747 <sup>b</sup>	
8	S.B. 04-257 Amortization						
9	Equalization Disbursement	18,302,638		17,782,744		519,894 <sup>b</sup>	
10	S.B. 06-235 Supplemental						
11	Amortization Equalization						
12	Disbursement	18,302,638		17,782,744		519,894 <sup>b</sup>	
13	PERA Direct Distribution	9,854,160		9,569,276		284,884 <sup>b</sup>	
14	Salary Survey	10,973,701		10,656,469		317,232 <sup>b</sup>	
15	Shift Differential	9,264,502		9,210,052		54,450 <sup>b</sup>	

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		\$	\$	\$	\$	\$	\$
1	Workers' Compensation	5,943,515		5,755,701		187,814 <sup>b</sup>	
2	Operating Expenses	357,759		267,759			5,000 <sup>a</sup> 85,000(I) <sup>c</sup>
3	Legal Services	2,390,373 <sup>d</sup>		2,309,875		80,498 <sup>b</sup>	
4	Payment to Risk Management						
5	and Property Funds	4,388,047		4,214,706		173,341 <sup>b</sup>	
6	Leased Space	5,250,810		4,960,104		290,706 <sup>b</sup>	
7	Capitol Complex Leased						
8	Space	56,871		40,626		16,245 <sup>b</sup>	
9	Planning and Analysis						
10	Contracts	82,410		82,410			
11	Payments to District						
12	Attorneys	681,102		681,102			
13	Payments to Coroners	32,175		32,175			
14	Annual depreciation-lease						
15	equivalent payments	235,033		235,033			

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		\$	\$	\$	\$	\$	\$
1	NECESSARY EXPENDITURES						
2	DUE TO COVID-19	3,600,000					3,600,000 <sup>c</sup>
3		<u>150,780,669</u>					
4		154,380,669					
5							

<sup>a</sup> 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.

<sup>b</sup> Of these amounts, an estimated \$3,756,425 shall be from sales revenues earned by Correctional Industries and an estimated \$520,783 shall be from sales revenues earned by the Canteen Operation.

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

<sup>d</sup> Of this amount, \$2,369,627 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.

<sup>e</sup> THIS AMOUNT IS FROM THE FEDERAL FUNDS RECEIVED UNDER TITLE VI OF THE FEDERAL SOCIAL SECURITY ACT AND ALLOCATED BY THE GOVERNOR IN EXECUTIVE ORDER D 2020 070 FOR NECESSARY EXPENDITURES INCURRED DUE TO THE COVID-19 PUBLIC HEALTH EMERGENCY.

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		\$	\$	\$	\$	\$	\$
1							
2	<b>(2) INSTITUTIONS</b>						
3	<b>(C) Housing and Security Subprogram</b>						
4	Personal Services <sup>2</sup>	187,861,337	187,858,390		2,947 <sup>a</sup>		
5		185,261,337	185,258,390				
6			(3,003.3 FTE)				
7	Operating Expenses	1,978,741	1,978,741				
8		189,840,078					
9		187,240,078					
10							

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

12	<b>(G) Superintendents Subprogram</b>
13	Personal Services
14	11,693,752
15	10,693,752

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1		(157.4 FTE)					
2	Operating Expenses	5,336,301					
3	Dress Out	1,006,280					
4	Start-up Costs	1,620,019					
5		<u>19,656,352</u>		<u>19,656,352</u>			
6		18,656,352		18,656,352			
7							
8							
9	<b>TOTALS PART II</b>						
10	<b>(CORRECTIONS)</b>	\$985,953,811	<del>\$882,719,232</del>		\$47,901,602 <sup>a</sup>	\$51,757,665	\$3,575,312 <sup>b</sup>
11			<u>\$879,119,232</u>				<u>\$7,175,312<sup>b</sup></u>
12							

13 <sup>a</sup> Of this amount, \$21,314,186 contains an (I) notation.

14 <sup>b</sup> This amount contains an (I) notation.