

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
PART II					
DEPARTMENT OF CORRECTIONS					
(1) MANAGEMENT					
(A) Executive Director's Office Subprogram					
Personal Services	5,264,997		5,021,192 (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	101,790,248		100,339,376	1,419,860 ^b	31,012 ^c
Short-term Disability	320,599		316,526	3,982 ^b	91 ^c
Paid Family and Medical Leave Insurance	2,060,577		2,034,810	25,181 ^b	586 ^c
Unfunded Liability					
Amortization Payments	45,790,616		45,218,013	559,580 ^b	13,023 ^c
Step Pay	6,621,084		6,535,045	86,039 ^b	
PERA Direct Distribution	9,447,901		9,332,022	115,879 ^b	
Overtime	30,579,086		30,579,086		
Incentives and Bonuses	5,541,726		5,541,726		
Shift Differential	24,148,340		24,127,854	20,486 ^b	
Workers' Compensation	11,283,198		11,027,069	256,129 ^b	
Operating Expenses	411,709		321,709		5,000 ^a
Legal Services	3,627,556		3,542,714	84,842 ^b	85,000(I)
Payment to Risk Management and Property Funds	13,989,018		13,671,468	317,550 ^b	
Leased Space	7,075,113		6,886,576	183,887 ^b	4,650 ^d
IT Accessibility	101,605		101,605		
Annual Depreciation-Lease Equivalent Payments	659,571		659,571		

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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			
Digital Trunk Radio Payments	2,514,617		2,514,617			
Additional prison capacity - Personal Services	5,471,046		5,471,046			
Additional prison capacity - Operating Expenses	2,011,425		2,011,425			
	<u>279,580,719</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 \$2,299,662 is from the Correctional Industries Account created in Section 17-24-113 (3), C.R.S., an estimated \$732,886(I) is from the Canteen, Vending Machine, and Library Account created in Section 17-24-126 (1), C.R.S., and \$40,867 shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S. The Canteen, Vending Machine, and Library Account is continuously appropriated pursuant to Section 17-24-126 (1), C.R.S., and is shown for informational purposes only.

^c These amounts shall be from the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.

^d This amount shall be transferred from the Department of Health Care Policy and Financing from the Corrections subsection of the Transfers to Other State Department Medicaid-funded Programs section.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	1,173,371		1,173,371 (12.7 FTE)			
Operating Expenses	<u>183,443</u>		153,976		29,467 ^a	
	1,356,814					

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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(2) Payments to House State Prisoners ⁶						
Payments to local jails at a rate of \$77.16 per inmate per day	9,279,841		9,279,841			
Payments to Bent County Correctional Facility and Crowley County Correctional Facility at a rate of \$77.16 per inmate per day	87,662,283		85,552,630	2,109,653 ^a		
Payments to other in-state private prisons at a rate of \$115.74 per inmate per day ⁷	1		1			
Inmate Education and Benefit Programs at In-state Private Prisons	<u>541,566</u>		541,566			
	97,483,691					

^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.

(C) Inspector General Subprogram

Personal Services	5,494,294		5,388,061 (50.8 FTE)	106,233 ^a		
Operating Expenses	477,447		394,260	83,187 ^a		
Inspector General Grants	<u>207,912</u>					207,912(I)
	6,179,653					

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

384,600,877

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(2) INSTITUTIONS						
(A) Utilities Subprogram						
Personal Services	408,140		408,140 (3.0 FTE)			
Core Utilities ⁸	21,490,472		20,000,000	1,490,472 ^a		
Energy Conservation and Operating Expenses ⁸	<u>4,227,975</u>		4,227,975			
	26,126,587					
 ^a This amount shall be from sales revenues earned by Correctional Industries.						
(B) Maintenance Subprogram						
Personal Services ⁹	26,176,378		26,029,118 (296.4 FTE)		147,260 ^a	
Operating Expenses ⁹	11,470,632		11,138,111		332,521 ^a	
Broadband Installation	4,378,985			4,378,985 ^b		
Maintenance Pueblo Campus	<u>3,023,427</u>		3,023,427			
	45,049,422					
 ^a These amounts shall be from the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.						
^b This amount shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.						
(C) Housing and Security Subprogram						
Personal Services ^{9a}	228,045,263		228,045,263 (3,224.1 FTE)			
Operating Expenses	<u>2,061,441</u>		2,061,441			
	230,106,704					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(D) Food Service Subprogram						
Personal Services	23,078,696		23,078,696			
			(319.8 FTE)			
Operating Expenses	24,859,232		24,859,232			
Food Service Pueblo Campus	3,246,161		3,246,161			
	51,184,089					
(E) Medical Services Subprogram¹⁰						
Personal Services	51,373,447		48,516,699	322,089 ^a	2,534,659 ^b	
			(409.2 FTE)	(3.0 FTE)	(2.0 FTE)	
Operating Expenses	2,926,898		2,926,898			
Purchase of Pharmaceuticals	22,769,150		21,024,131		1,745,019 ^b	
Hepatitis C Treatment Costs	10,992,267		10,992,267			
External Medical Services	85,510,970		85,510,970			
Transgender Healthcare	1,636,400		1,636,400			
Hemophilia Treatments	2,078,059		2,078,059			
Service Contracts	12,515,757		12,515,757			
Indirect Cost Assessment	772			772 ^a		
	189,803,720					

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

^b These amounts shall be transferred from the Department of Health Care Policy and Financing from the Corrections subsection of the Transfers to Other State Department Medicaid-funded Programs section.

(F) Laundry Subprogram

Personal Services	3,170,431		3,170,431			
			(38.4 FTE)			
Operating Expenses	2,517,159		2,517,159			
	5,687,590					

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	ITEM & SUBTOTAL		TOTAL		GENERAL FUND		CASH FUNDS		REAPPROPRIATED FUNDS		FEDERAL FUNDS
	\$		\$		\$		\$		\$		\$
(G) Superintendents Subprogram											
Personal Services	14,571,090				14,571,090						
					(168.9 FTE)						
Operating Expenses	6,093,867				6,093,867						
Inmate Telephone Calls	5,334,775				5,334,775						
Dress Out	1,006,280				1,006,280						
	<u>27,006,012</u>										
(H) Youthful Offender System Subprogram											
Personal Services	13,674,905				13,674,905						
					(162.7 FTE)						
Operating Expenses	607,455				607,455						
Contract Services	28,820				28,820						
Maintenance Expenses	423,469				423,469						
Food Service Expenses	942,684				942,684						
	<u>15,677,333</u>										
(I) Case Management Subprogram											
Personal Services	21,139,669				21,139,669						
					(251.7 FTE)						
Operating Expenses	178,791				178,791						
Offender ID Program	367,884				367,884						
	<u>21,686,344</u>										
(J) Mental Health Subprogram											
Personal Services	15,175,717				15,175,717						
					(167.0 FTE)						
Operating Expenses	316,766				316,766						
Medical Contract Services	6,547,166				6,547,166						
	<u>22,039,649</u>										

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(K) Inmate Pay Subprogram	5,717,584		5,715,586		1,998 ^a	
^a This shall be from the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.						
(L) Legal Access Subprogram						
Personal Services	2,023,387		2,023,387 (27.4 FTE)			
Operating Expenses	803,777		803,777			
Contract Services	70,905		70,905			
	<u>2,898,069</u>					
		642,983,103				
(3) SUPPORT SERVICES						
(A) Business Operations Subprogram						
Personal Services	7,882,744		7,109,624 (90.8 FTE)	56,609 ^a	716,511 ^b (13.8 FTE)	
Operating Expenses	231,951		231,951			
	<u>8,114,695</u>					
^a Of this amount, \$51,175 is from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S., \$2,813(I) is from the Canteen, Vending Machine, and Library Account created in Section 17-24-126 (1), C.R.S., and \$2,621 is from the Correctional Industries Account created in Section 17-24-113 (3), C.R.S. The Canteen, Vending Machine, and Library Account is continuously appropriated pursuant to Section 17-24-126 (1), C.R.S., and is shown for informational purposes only.						
^b Of this amount, \$654,878 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 \$61,633 shall be from statewide indirect cost recoveries.						
(B) Personnel Subprogram						
Personal Services	2,523,913		2,523,913 (32.3 FTE)			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>438,461</u>		438,461			
	2,962,374					
(C) Offender Services Subprogram						
Personal Services	3,887,289		3,887,289			
			(44.1 FTE)			
Operating Expenses	<u>62,044</u>		62,044			
	3,949,333					
(D) Communications Subprogram						
Operating Expenses	1,679,601		1,679,150		451 ^a	
Dispatch Services	<u>328,510</u>		328,510			
	2,008,111					
^a This amount shall be from the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.						
(E) Transportation Subprogram						
Personal Services	2,763,025		2,763,025			
			(41.0 FTE)			
Operating Expenses	483,538		483,538			
Vehicle Lease Payments	<u>5,463,602</u>		4,660,850	802,752 ^a		
	8,710,165					
^a Of this amount, an estimated \$628,677 is from the Correctional Industries Account created in Section 17-24-113 (3), C.R.S., and an estimated \$174,075(I) is from the Canteen, Vending Machine, and Library Account created in Section 17-24-126 (1), C.R.S. The Canteen, Vending Machine, and Library Account is continuously appropriated pursuant to Section 17-24-126 (1), C.R.S., and is shown for informational purposes only.						
(F) Training Subprogram						
Personal Services	2,839,101		2,839,101			
			(33.0 FTE)			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>2,920,806</u>		2,918,493		2,313 ^a	
	5,759,907					

^a This amount shall be from the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.

(G) Information Systems Subprogram

Operating Expenses	1,450,573		1,449,939		634 ^a	
Electronic Offender Management Information System	3,388,210		3,388,210			
Payments to OIT	34,552,374		34,440,295	112,079 ^b		
CORE Operations	<u>443,425</u>		410,456	18,139 ^b	14,830 ^c	
	39,834,582					

^a This amount shall be from the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. The amount is from user fees from state agencies.

^b Of these amounts, an estimated \$103,306 is from the Correctional Industries Account created in Section 17-24-113 (3), C.R.S., and an estimated \$26,912(I) is from the Canteen, Vending Machine, and Library Account created in Section 17-24-126 (1), C.R.S. The Canteen, Vending Machine, and Library Account is continuously appropriated pursuant to Section 17-24-126 (1), C.R.S., and is shown for informational purposes only.

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

(H) Facility Services Subprogram

Personal Services	1,522,574		1,442,957	79,617 ^a		
			(16.0 FTE)			
Operating Expenses	<u>94,913</u>		94,413	500 ^a		
	1,617,487					

^a These amounts shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.

72,956,654

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(4) INMATE PROGRAMS						
(A) Labor Subprogram						
Personal Services	6,232,937		6,232,937 (75.4 FTE)			
Operating Expenses	<u>88,017</u>		88,017			
	6,320,954					
(B) Education Subprogram						
Personal Services	17,024,111		17,024,111 (196.5 FTE)			
Operating Expenses	4,396,924		2,850,944	1,257,065 ^a	288,915 ^b	
Contract Services	<u>818,178</u>		818,178			
	22,239,213					

^a Of this amount, an estimated \$726,707(I) is from the Canteen, Vending Machine, and Library Account created in Section 17-24-126 (1), C.R.S., and an estimated \$530,358 is from Revenue from vocational program sales to non-state entities. The Canteen, Vending Machine, and Library Account is continuously appropriated pursuant to Section 17-24-126 (1), C.R.S., and is shown for informational purposes only.

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

(C) Recreation Subprogram

Personal Services	8,992,935		8,992,935 (119.5 FTE)			
Operating Expenses	<u>77,552</u>			77,552(I) ^a		
	9,070,487					

^a This amount shall be from the Canteen, Vending Machine, and Library Account created in Section 17-24-126 (1), C.R.S. The Canteen, Vending Machine, and Library Account is continuously appropriated pursuant to Section 17-24-126 (1), C.R.S., and is shown for informational purposes only.

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	ITEM & SUBTOTAL		TOTAL	GENERAL FUND		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$		\$	\$		\$	\$	\$
(D) Drug and Alcohol Treatment Subprogram								
Personal Services	7,317,703			7,317,703				
				(91.1 FTE)				
Operating Expenses	123,724			123,724				
Contract Services	1,697,251			1,697,251				
	<u>9,138,678</u>							
(E) Sex Offender Treatment Subprogram								
Personal Services	3,974,434			3,943,200			31,234 ^a	
				(55.8 FTE)			(1.0 FTE)	
Operating Expenses	92,276			91,776			500 ^a	
Polygraph Testing	129,320			129,320				
	<u>4,196,030</u>							
			51,468,348					
(5) COMMUNITY SERVICES								
(A) Parole Subprogram								
Personal Services	24,875,128			24,875,128				
				(326.5 FTE)				
Operating Expenses	2,875,425			2,875,425				

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Parolee Supervision and Support Services	8,911,261		4,847,969		4,063,292 ^a	
Wrap-Around Services Program	1,822,869		1,822,869			
Insurance Payments	25,000		25,000			
Grants to Community-based Organizations for Parolee Support	7,176,734		7,176,734			
Special Needs Parole ^{10a}	1		1			
Community-based Organizations Housing Support	500,000		500,000			
Parolee Housing Support	500,000		500,000			
	<u>46,686,418</u>					

^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 section.

(B) Community Supervision Subprogram

(1) Community Supervision

Personal Services	5,128,041		5,128,041			
			(48.0 FTE)			
Operating Expenses	505,042		505,042			
Psychotropic Medication	31,400		31,400			
Community Supervision Support Services	2,353,744		2,353,744			
	<u>8,018,227</u>					

(2) Youthful Offender System Aftercare

Personal Services	662,902					
	(8.0 FTE)					
Operating Expenses	141,067					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Contract Services	897,584					
	<u>1,701,553</u>		1,701,553			
(C) Community Re-entry Subprogram						
Personal Services	3,137,816		3,137,816			
			(42.6 FTE)			
Operating Expenses	146,702		146,702			
Offender Emergency Assistance	96,768		96,768			
Contract Services	190,000		190,000			
Offender Re-employment Center	100,000		100,000			
	<u>3,671,286</u>					
		60,077,484				
(6) PAROLE BOARD						
Personal Services	2,163,839		2,163,839			
			(20.5 FTE)			
Operating Expenses	107,890		107,890			
Contract Services	242,437		242,437			
Administrative and IT Support	187,236		187,236			
	<u>2,701,402</u>					
		2,701,402				
(7) CORRECTIONAL INDUSTRIES						
Personal Services	8,358,894			3,370,763 ^a	4,988,131 ^b	
				(4.1 FTE)	(102.9 FTE)	
Operating Expenses	7,196,335			1,904,019 ^a	5,292,316 ^b	
Raw Materials	16,953,458			3,360,954 ^a	13,592,504 ^b	
Inmate Pay	3,766,231			1,526,474 ^a	2,239,757 ^b	

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Capital Outlay	1,219,310			309,259 ^a	910,051 ^b	
Indirect Cost Assessment	<u>484,706</u>			113,081 ^a	371,625 ^b	
		37,978,934				

^a Of these amounts, an estimated \$10,434,550 is from the Correctional Industries Account created in Section 17-24-113 (3), C.R.S., 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 \$14,425,718 is from the Department of Revenue for the purchase of license plates and an estimated \$12,968,666 is from sales to other state agencies.

(8) CANTEEN OPERATION

Personal Services	2,792,441				
	(33.0 FTE)				
Operating Expenses	18,930,041				
Inmate Pay	73,626				
Indirect Cost Assessment	<u>127,167</u>				
		21,923,275		21,923,275(I) ^a	

^a This amount shall be from the Canteen, Vending Machine, and Library Account created in Section 17-24-126 (1), C.R.S., which is continuously appropriated pursuant to Section 17-24-126 (1), C.R.S., and is shown for informational purposes only.

TOTALS PART II

(CORRECTIONS)		<u>\$1,274,690,077</u>	<u>\$1,190,318,066</u>	<u>\$46,538,145^a</u>	<u>\$37,540,954</u>	<u>\$292,912^b</u>
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^a Of this amount, \$23,664,220 contains an (I) notation.

^b This amount contains an (I) notation.

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

6 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The department of corrections is authorized to transfer up to 1.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes

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\$	\$	\$	\$	\$	\$

of reimbursing local jails, private prison providers, and community corrections providers.

- 7 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to other in-state private prisons at a rate of \$115.74 per inmate per day -- It is the General Assembly's intent that if the standard caseload methodology used by Joint Budget Committee Staff for state fiscal year 2026-27 prison caseload funding, updated using the June 2026 Division of Criminal Justice prison caseload forecast, indicates the need for at least 200 beds of additional male prison capacity by the end of the 2026-27 state fiscal year beyond the state and private prison caseload beds funded in the fiscal year 2026-27 Long Bill, the Department of Corrections will submit an overexpenditure request pursuant to section 24-75-111, C.R.S., for additional contracted private prison beds that includes the department's calculations that indicate the need for at least 200 beds of additional male prison capacity.
- 8 Department of Corrections, Institutions, Utilities Subprogram, Core Utilities; Energy Conservation and Operating Expenses - The department of corrections is authorized to transfer money from the Energy Conservation and Operating Expenses line item to the Core Utilities line item.
- 9 Department of Corrections, Institutions, Maintenance Subprogram, Personal Services; Operating Expenses - The appropriation of reappropriated funds remains available for expenditure until the close of the 2027-28 state fiscal year.
- 9a Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- It is the General Assembly's intent that \$10,246,340 of the General Fund appropriation be used to increase the correctional officer relief factor at prisons in the Canon City area, and, in connection therewith, that these funds be used to hire full-time equivalent staff with the intention of reducing the cross posting of non-security staff and avoidable overtime, and that these funds be tracked and monitored.
- 10 Department of Corrections, Institutions, Medical Services Subprogram-- The department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals, Hepatitis C treatment costs, and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services for inmates.
- 10a Department of Corrections, Community Services, Parole Subprogram, Special Needs Parole -- It is the General Assembly's intent that the Department of Corrections consider contracting for appropriate external facility capacity to facilitate release of eligible inmates pursuant to compassionate release.