

			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				
14	<u>Additional Prison Capacity -</u>						
15	<u>Personal Services</u>	<u>525,466</u>	<u>485,218</u>		<u>40,248^b</u>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			<u>(6.3 FTE)</u>				
2	<u>Additional Prison Capacity -</u>						
3	<u>Operating Expenses</u>	<u>159,184</u>	<u>156,165</u>		<u>3,019^b</u>		
4	<u>Additional Prison Capacity -</u>						
5	<u>Facility Start-up</u>	<u>7,326</u>	<u>7,326</u>				
6	<u>Additional Prison Capacity -</u>						
7	<u>Personnel Start-up</u>	<u>24,250</u>	<u>24,250</u>				
8							
9							
10							
11							
12							
13							
14							
15							
16							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>284,258,445</u>						
2							
3	^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						
4	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						
5	(1), C.R.S.						
6	^b Of these amounts, an estimated <u>\$2,559,140</u> shall be from sales revenues earned by Correctional Industries and an estimated \$768,182 shall be from sales revenues earned by the Canteen						
7	Operation.						
8	^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.						
9	^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						
10	litigation related to the Rifle Correctional Center.						
11							
12	(B) External Capacity Subprogram						
13	(1) Private Prison Monitoring Unit						
14	Personal Services	1,065,590	1,065,590				
15			(12.7 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	183,443		153,976		29,467 ^a	
2		<u>1,249,033</u>					
3							
4	^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.						
5							
6	(2) Payments to House State Prisoners ⁸						
7	Payments to local jails at a						
8	rate of \$77.16 per inmate per						
9	day	9,969,844		9,969,844			
10	Payments to in-state private						
11	prisons at a rate of \$66.52 per						
12	inmate per day ⁹	<u>69,950,104</u>		<u>67,056,718</u>		2,893,386 ^a	
13	Inmate Education and Benefit						
14	Programs at In-state Private						
15	Prisons	<u>541,566</u>		541,566			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND EXEMPT	FUNDS	FUNDS	FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>80,461,514</u>						
2							
3	^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.						
4							
5	(C) Inspector General Subprogram						
6	Personal Services	4,999,370	4,893,137		106,233 ^a		
7			(62.8 FTE)				
8	Operating Expenses	473,905	390,718		83,187 ^a		
9	Inspector General Grants	207,912					207,912(I)
10		<u>5,681,187</u>					
11							
12	^a These amounts shall be from revenues earned from private prison out of state offender investigations.						
13							
14		<u>371,650,179</u>					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) INSTITUTIONS						
2	(A) Utilities Subprogram						
3	Personal Services	370,650	370,650				
4			(3.0 FTE)				
5	Utilities	26,584,011	25,093,539		1,490,472 ^a		
6		26,954,661					
7							
8	^a This amount shall be from sales revenues earned by Correctional Industries.						
9							
10	(B) Maintenance Subprogram						
11	Personal Services	23,625,951					
12		(293.0 FTE)					
13	Operating Expenses	13,538,111					
14	Maintenance Pueblo Campus	3,023,427					
15	Start-up Costs	14,000					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	40,201,489		40,201,489				
2							
3							
4							
5	(C) Housing and Security Subprogram						
6	Personal Services	199,155,681	199,155,681				
7			(3,050.8 FTE)				
8	Operating Expenses	2,105,156	2,105,156				
9	Start-up Costs	24,969	24,969				
10		<u>201,285,806</u>					
11							
12	(D) Food Service Subprogram						
13	Personal Services	20,958,785	20,958,785				
14			(318.8 FTE)				
15	Operating Expenses	22,654,004	22,654,004				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Food Service Pueblo Campus	2,578,959	2,578,959				
2		46,191,748					
3							
4							
5	(E) Medical Services Subprogram¹⁰						
6	Personal Services	43,409,402	43,102,223		307,179 ^a		
7			(409.2 FTE)		(3.0 FTE)		
8	Operating Expenses	2,674,223	2,674,223				
9	Purchase of Pharmaceuticals	22,552,077	22,552,077				
10	Hepatitis C Treatment Costs	8,368,384	8,368,384				
11	External Medical Services	59,173,755	59,173,755				
12	Transgender Healthcare	5,317,500	5,317,500				
13	Service Contracts	2,402,731	2,402,731				
14	Indirect Cost Assessment	2,951			2,951 ^a		
15		143,901,023					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.						
3							
4							
5	(F) Laundry Subprogram						
6	Personal Services	2,879,209					
7		(38.4 FTE)					
8	Operating Expenses	2,492,993					
9		<u>5,372,202</u>		5,372,202			
10							
11	(G) Superintendents Subprogram						
12	Personal Services	13,232,652					
13		(168.9 FTE)					
14	Operating Expenses	9,039,601					
15	Inmate Telephone Calls	717,712					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Dress Out	1,006,280					
2	Start-up costs	77,725					
3		24,073,970	24,073,970				
4							
5							
6	(H) Youthful Offender System Subprogram						
7	Personal Services	12,418,786					
8	(162.7 FTE)						
9	Operating Expenses	607,455					
10	Contract Services	28,820					
11	Maintenance and Food						
12	Service	1,252,987					
13		14,308,048	14,308,048				
14							
15	(I) Case Management Subprogram						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	19,397,629					
2	(247.8 FTE)						
3	Operating Expenses	184,560					
4	Offender ID Program	367,884					
5	Start-up Costs	1,230					
6		19,951,303	19,951,303				
7							
8	(J) Mental Health Subprogram						
9	Personal Services	13,733,060	13,733,060				
10			(168.0 FTE)				
11	Operating Expenses	331,766	331,766				
12	Medical Contract Services	5,782,084	5,782,084				
13	Start-up Costs	9,623	9,623				
14		19,856,533					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(K) Inmate Pay Subprogram	4,664,514	4,664,514				
2							
3							
4							
5	(L) Legal Access Subprogram						
6	Personal Services	1,825,607					
7	(27.2 FTE)						
8	Operating Expenses	803,777					
9	Contract Services	70,905					
10	Start-up Costs	4,000					
11		2,704,289	2,704,289				
12							
13		549,465,586					
14							
15	(3) SUPPORT SERVICES						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(A) Business Operations Subprogram						
2	Personal Services	7,231,889	6,338,860		53,988 ^a	839,041 ^b	
3			(90.7 FTE)			(13.8 FTE)	
4	Operating Expenses	231,951	231,951				
5	Business Operations Grants	2,500,000					2,500,000(I)
6	Indirect Cost Assessment	321,878					321,878(I)
7		<u>10,285,718</u>					
8							
9	^a This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.						
10	^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						
11	be from statewide indirect cost recoveries.						
12							
13	(B) Personnel Subprogram						
14	Personal Services	2,522,543	2,522,543				
15			(36.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	737,981	737,981				
2	Start-up Costs	28,000	28,000				
3		3,288,524					
4							
5	(C) Offender Services Subprogram						
6	Personal Services	3,530,219					
7		(44.1 FTE)					
8	Operating Expenses	62,044					
9		3,592,263	3,592,263				
10							
11	(D) Communications Subprogram						
12	Operating Expenses	1,685,707	1,685,707				
13	Dispatch Services	328,510	328,510				
14		2,014,217					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Transportation Subprogram						
2	Personal Services	2,509,225	2,509,225				
3			(41.0 FTE)				
4	Operating Expenses	643,538	643,538				
5	Vehicle Lease Payments	3,637,220	3,102,813		534,407 ^a		
6		<u>6,789,983</u>					
7							
8	^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						
9	Operation.						
10							
11	(F) Training Subprogram						
12	Personal Services	2,578,313					
13		(33.0 FTE)					
14	Operating Expenses	383,057					
15		<u>2,961,370</u>	2,961,370				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(G) Information Systems Subprogram						
3	Operating Expenses	1,404,369	1,404,369				
4	Payments to OIT	32,784,416	32,647,829		136,587 ^a		
5	CORE Operations	84,365	76,351		4,082 ^a	3,932 ^b	
6		34,273,150					
7							
8	^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						
9	Operation.						
10	^b This amount shall be from Correctional Industries sales to other state agencies.						
11							
12	(H) Facility Services Subprogram						
13	Personal Services	1,302,492					
14		(14.8 FTE)					
15	Operating Expenses	84,096					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Start-up costs	3,000					
2	1,389,588		1,389,588				
3							
4		64,594,813					
5							
6	(4) INMATE PROGRAMS						
7	(A) Labor Subprogram						
8	Personal Services	6,061,490					
9	(81.4 FTE)						
10	Operating Expenses	88,017					
11	6,149,507		6,149,507				
12							
13	(B) Education Subprogram						
14	Personal Services	15,800,444	15,800,444				
15			(198.7 FTE)				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	4,625,962	3,139,277		1,197,770 ^a	288,915 ^b	
2	Contract Services	1,221,428	1,221,428				
3	Education Grants	80,060			10,000 ^c	42,410 ^d	27,650(I)
4	(2.0 FTE)						
5	Start-up Costs	4,703	4,703				
6		21,732,597					
7							
8	^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						
9	programs.						
10	^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.						
11	^c This amount shall be from gifts, grants, and donations.						
12	^d This amount shall be from the Colorado Department of Education from special education funds.						
13							
14	(C) Recreation Subprogram						
15	Personal Services	8,166,882	8,166,882				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(119.5 FTE)				
2	Operating Expenses	77,552			77,552 ^a		
3		8,244,434					
4							
5	^a This amount shall be from sales revenues earned by the Canteen Operation.						
6							
7	(D) Drug and Alcohol Treatment Subprogram						
8	Personal Services	6,426,933	6,426,933				
9			(87.4 FTE)				
10	Operating Expenses	117,884	117,884				
11	Contract Services	2,023,220	2,023,220				
12	Treatment Grants	126,682				126,682 ^a	
13		8,694,719					
14							
15	^a This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.						

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
				GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1								
2	(E) Sex Offender Treatment Subprogram							
3	Personal Services	3,612,228		3,580,994		31,234 ^a		
4				(55.8 FTE)		(1.0 FTE)		
5	Operating Expenses	92,276		91,776		500 ^a		
6	Polygraph Testing	242,500		242,500				
7	Sex Offender Treatment							
8	Grants	65,597						65,597(I)
9		<u>4,012,601</u>						
10								
11	^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.							
12								
13	(F) Volunteers Subprogram							
14	Personal Services	510,685						
15		(8.0 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	17,912					
2	528,597		528,597				
3							
4		49,362,455					
5							
6	(5) COMMUNITY SERVICES						
7	(A) Parole Subprogram						
8	Personal Services	22,590,205	22,590,205				
9			(314.5 FTE)				
10	Operating Expenses	2,875,425	2,875,425				
11	Parolee Supervision and						
12	Support Services	8,911,261	4,847,969			4,063,292 ^a	
13	Wrap-Around Services						
14	Program	1,822,869	1,822,869				
15	Insurance Payments	389,196	389,196				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Grants to Community-based						
2	Organizations for Parolee						
3	Support	<u>7,176,734</u>	<u>7,176,734</u>				
4	Community-based						
5	Organizations Housing						
6	Support	500,000	500,000				
7	Parolee Housing Support	500,000	500,000				
8		<u>44,765,690</u>					
9							
10	^ 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						
11	section.						
12							
13	(B) Community Supervision Subprogram						
14	(1) Community Supervision						
15	Personal Services	4,657,001	4,657,001				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(48.0 FTE)				
2	Operating Expenses	505,042	505,042				
3	Psychotropic Medication	31,400	31,400				
4	Community Supervision						
5	Support Services	2,394,092	2,353,744			40,348 ^a	
6		<u>7,587,535</u>					
7							
8	^a This amount shall be transferred from the Department of Public Safety, Division of Criminal Justice, Offender Treatment and Services.						
9							
10	(2) Youthful Offender System Aftercare						
11	Personal Services	602,011					
12		(8.0 FTE)					
13	Operating Expenses	141,067					
14	Contract Services	897,584					
15		<u>1,640,662</u>	1,640,662				

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	3,422,157						
2							
3		<u>57,416,044</u>					
4							
5	(6) PAROLE BOARD						
6	Personal Services	1,965,078					
7	(20.5 FTE)						
8	Operating Expenses	107,890					
9	Contract Services	242,437					
10	Administrative and IT						
11	Support	187,236					
12	(2.0 FTE)						
13		2,502,641	2,502,641				
14							
15	(7) CORRECTIONAL INDUSTRIES						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	12,639,422			4,813,567 ^a	7,825,855 ^b	
2					(4.1 FTE)	(102.9 FTE)	
3	Operating Expenses	5,846,798			1,546,956 ^a	4,299,842 ^b	
4	Raw Materials	30,547,207			6,055,860 ^a	24,491,347 ^b	
5	Inmate Pay	2,750,000			1,114,590 ^a	1,635,410 ^b	
6	Capital Outlay	1,219,310			309,259 ^a	910,051 ^b	
7	Indirect Cost Assessment	396,763			141,118 ^a	255,645 ^b	
8							
9							
10	^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						
11	State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.						
12	^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.						
13							
14	(8) CANTEEN OPERATION						
15	Personal Services	2,633,785					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(33.0 FTE)						
2	Operating Expenses	18,930,041					
3	Inmate Pay	73,626					
4	Indirect Cost Assessment	117,732					
5		21,755,184			21,755,184(I) ^a		
6							
7	^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.						
8							
9							
10	TOTALS PART II						
11	(CORRECTIONS)	<u>\$1,170,146,402</u>	<u>\$1,075,804,841</u>		<u>\$46,022,851^a</u>	<u>\$45,071,575</u>	<u>\$3,247,135^b</u>
12							
13	^a Of this amount, \$21,755,184 contains an (I) notation.						
14	^b This amount contains an (I) notation.						
15							

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

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

- 6 Department of Corrections, Management, Executive Director's Office Subprogram, Salary Survey -- Of this amount, \$8,221,430 General Fund is for non-base building compensation for correctional officers, nurses, state teachers, social workers, legal assistants, health professionals, and health care technicians employed by the Department of Corrections at its 24/7 facilities for state fiscal year 2024-25 only.
- 7 Department of Corrections, Management, Executive Director's Office Subprogram, Incentives and Bonuses -- It is the General Assembly's intent that \$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 professionals, and social workers. The Department may also use this appropriation to provide incentives for psychologists if they identify that position as an 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 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 close of the 2025-26 state fiscal year.
- 8 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 external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
	ITEM & SUBTOTAL	TOTAL	\$	\$	\$	\$	\$
1	<u>9</u>	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate					
2		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					
3		of staffing and services similar to comparable state prisons to the extent possible.					
4							
5	<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					
6		department of corrections is authorized to transfer up to 5.0 percent of the total appropriation for purchase of pharmaceuticals, Hepatitis C treatment costs,					
7		and external medical services between those line items for the purposes of providing pharmaceuticals, Hepatitis C Treatments, and external medical services					
8		for inmates.					