

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

SECTION 7. Appropriation to the department of corrections for the fiscal year beginning July 1, 2018. In Session Laws of Colorado 2018, section 2 of chapter 424, (HB 18-111), amend Part II (1)(A), (1)(B)(2), (1)(C), (2)(E), (2)(G), (3)(D), (3)(F), (3)(G), (5)(A), and the affected totals as the affected totals are amended by section 1 of SB19-111, as follows:

Section 2. Appropriation.

PART II

DEPARTMENT OF CORRECTIONS

(1) MANAGEMENT

(A) Executive Director's Office Subprogram

Personal Services 3,500,244 3,256,439 243,805^a

(22.8 FTE) (4.0 FTE)

Restorative Justice Program

with Victim-Offender

Dialogues in Department

Facilities

1.2 ETE)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Health, Life, and Dental	55,775,527	54,092,443		1,683,084 ^b		
2	Short-term Disability	557,869	541,742		16,127 ^b		
3	S.B. 04-257 Amortization						
4	Equalization Disbursement	16,792,133	16,314,855		477,278 ^b		
5	S.B. 06-235 Supplemental						
6	Amortization Equalization						
7	Disbursement	16,792,133	16,314,855		477,278 ^b		
8	Salary Survey	10,825,001	10,516,363		308,638 ^b		
9	Shift Differential	8,070,903	8,015,331		55,572 ^b		
10	Workers' Compensation	7,416,989	7,182,613		234,376 ^b		
11	Operating Expenses	357,759	267,759			5,000 ^a	85,000(I) ^c
12	Legal Services	2,030,978 ^d	1,962,690		68,288 ^b		
13	Payment to Risk Management						
14	and Property Funds	5,177,747	4,973,743		204,004 ^b		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Leased Space	4,993,564	4,713,907		279,657 ^b		
2		5,026,564	4,746,907				
3	Capitol Complex Leased						
4	Space	56,421	40,305		16,116 ^b		
5	Planning and Analysis						
6	Contracts	82,410	82,410				
7	Payments to District						
8	Attorneys	681,102	681,102				
9	Payments to Coroners	32,175	32,175				
10		433,217,955					
11		133,250,955					
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 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.

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\$	\$	\$	\$	\$	\$	\$
nted \$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 Can						
the Social Security Administration Incentive Payment Memorandum of Understanding. This amount is included for informational purposes only.						
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 litiga						
onal Center.						
program						
Prisoners ^{1,2}						
13,413,234		13,413,234				
er						
59,822,088		59,822,088				
66,334,444		64,134,444		2,200,000 ^a		

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		\$	\$	\$	\$	\$	\$
1	Payments to pre-release parole						
2	revocation facilities at a rate						
3	of \$57.37 per inmate per day	10,765,790		10,765,790			
4		12,650,395		12,650,395			
5	Inmate Education and Benefit						
6	Programs at In-state Private						
7	Prisons	541,566		541,566			
8	Inmate Education and Benefit						
9	Programs at Pre-release Parole						
10	Revocation Facilities	121,151		121,151			
11		84,663,829					
12		93,060,790					
13							
14	^ 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							
16							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(C) Inspector General Subprogram						
2	Personal Services	4,241,991		4,135,758		106,233 ^a	
3				(48.2 FTE)			
4	Operating Expenses	428,873		345,686		83,187 ^a	
5	Inspector General Grants	207,912					207,912(I)
6		207,950		38			
7		<u>4,878,776</u>					
8		4,878,814					
9							

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

11

12 **(2) INSTITUTIONS**

13 **(E) Medical Services Subprogram**

14	Personal Services	38,313,287	38,074,904	238,383 ^a
15			(384.5 FTE)	(3.0 FTE)

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	2,579,052		2,579,052			
2	Purchase of Pharmaceuticals	14,989,802		14,989,802			
3		15,093,461		15,093,461			
4	Hepatitis C Treatment Costs	20,514,144		20,514,144			
5	Purchase of Medical Services						
6	from Other Medical Facilities	24,893,867		24,893,867			
7		34,664,749		34,175,999			488,750(I)
8	Service Contracts	2,550,231		2,550,231			
9	Indirect Cost Assessment	1,522				1,522 ^a	
10		103,841,905					
11		113,716,446					
12							
13	^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113 (2), C.R.S.						
14							
15							

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(G) Superintendents Subprogram						
3	Personal Services	11,323,461					
4		(156.9 FTE)					
5	Operating Expenses	5,202,001					
6	Dress Out	735,433					
7	START-UP COSTS	<u>8,700</u>					
8		<u>17,260,895</u>		<u>17,260,895</u>			
9		17,269,595		17,269,595			
10							
11							
12	(3) SUPPORT SERVICES						
13	(D) Communications Subprogram						
14	Operating Expenses	1,627,515		1,627,515			
15		1,628,190		1,628,190			

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		\$	\$	\$	\$	\$	\$
1	Dispatch Services	224,477		224,477			
2		<u>1,851,992</u>					
3		1,852,667					
4							
5	(F) Training Subprogram						
6	Personal Services	2,332,114					
7		(33.0 FTE)					
8	Operating Expenses	287,131					
9		<u>287,169</u>					
10		<u>2,619,245</u>		2,619,245			
11		2,619,283		2,619,283			
12							
13	(G) Information Systems Subprogram						
14	Operating Expenses	1,391,217		1,391,217			
15		1,392,417		1,392,417			

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		\$	\$	\$	\$	\$	\$
1	Payments to OIT	23,104,765		22,970,438		134,327 ^a	
2	CORE Operations	464,392		409,594		26,470 ^a	28,328 ^b
3		<u>24,960,374</u>					
4		24,961,574					
5							

^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.

11 (5) COMMUNITY SERVICES

12 (A) Parole Subprogram

13	Personal Services	17,889,390	17,889,390
14		17,975,418	17,975,418
15		(293.7 FTE)	

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		\$	\$	\$	\$	\$	\$
1	Operating Expenses	<u>2,610,840</u>		<u>2,610,840</u>			
2		2,611,590		2,611,590			
3	Parolee Supervision and						
4	Support Services	9,094,909		6,906,784		2,188,125 ^a	
5	Wrap-Around Services						
6	Program	1,878,604		1,878,604			
7	Grants to Community-based						
8	Organizations for Parolee						
9	Support	<u>1,733,971</u>		<u>1,733,971</u>			
10		2,101,971		2,101,971			
11	START-UP COSTS	38,700		38,700			
12		<u>33,207,714</u>					
13		33,701,192					
14							

15 ^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
 16 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.

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		\$	\$	\$	\$	\$	\$
1							
2							
3	TOTALS PART II						
4	(CORRECTIONS)	\$895,168,928	\$802,192,290^a		\$38,410,054^b	\$51,050,517	\$3,516,067^c
5		\$913,977,559	\$818,312,171^a		\$40,610,054^b		\$4,004,817^c
6							

^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.