SECTION 6. Appropriation to the department of corrections for the fiscal year beginning July 1, 2024. In Session Laws of Colorado 2024, section 2 of chapter 519, (HB 24-1430), **amend** Part II (1)(A), (2)(C), (2)(D), (2)(E), (2)(F), (2)(G), (2)(H), (2)(I), (2)(K), (4)(A), (4)(B) and the affected totals, as Part II (1)(A), (2)(C), (2)(D), (2)(E), (2)(F), (2)(G), (2)(H), (2)(I), (2)(K), (4)(B) and the affected totals are amended by section 1 of SB 25-089, as follows:

Section 2. **Appropriation.**

PART II

DEPARTMENT OF CORRECTIONS

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(1) MANAGEMENT							
(A) Executive Director's Office Subprogram							
Personal Services	4,794,793		4,550,988			243,805[a]	
			(41.9 FTE)			(4.0 FTE)	
Restorative Justice Program with Victim-Offender Dialogues in Department Facilities	75,000		75,000				
			(1.2 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Health, Life, and Dental	~~81,227,825~~		~~79,955,407~~		1,272,418[b]		
	81,140,223		79,867,805				
Short-term Disability	~~553,897~~		~~544,468~~		9,429[b]		
	553,570		544,141				
Paid Family and Medical Leave Insurance	~~1,946,512~~		~~1,918,225~~		28,287[b]		
	1,945,054		1,916,767				
Unfunded Liability Amortization Equalization Disbursement Payments	~~43,236,320~~		~~42,607,724~~		628,596[b]		
	43,203,931		42,575,335				
Salary Survey[6]	24,791,715		24,428,432		363,283[b]		
Step Pay	16,431,610		16,275,915		155,695[b]		
PERA Direct Distribution	8,837,393		8,695,905		141,488[b]		
Overtime	35,340,753		35,340,753				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Incentives and Bonuses[7]	14,334,002		14,334,002				
Shift Differential	17,982,314		17,949,518		32,796[b]		
Temporary Employees Related to Authorized Leave	2,025,459		2,025,459				
Workers' Compensation	7,584,883		7,412,706		172,177[b]		
Operating Expenses	416,761		326,761			5,000[a]	85,000(I)[c]
Legal Services	3,893,252[d]		3,802,219		91,033[b]		
Payment to Risk Management and Property Funds	9,318,427		9,106,899		211,528[b]		
Leased Space	6,516,921		6,339,596		177,325[b]		
Annual Depreciation-Lease Equivalent Payments	659,571		659,571				
Planning and Analysis Contracts	82,410		82,410				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Payments to District Attorneys	681,102		681,102				
Payments to Coroners	32,175		32,175				
Digital Trunk Radio Payments	2,638,440		2,638,440				
	~~283,401,535~~						
	283,279,759						

[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 $2,540,656 shall be from sales revenues earned by Correctional Industries and an estimated $743,399 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.

[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 litigation related to the Rifle Correctional Center.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(2) INSTITUTIONS							
(C) Housing and Security Subprogram							
Personal Services	~~197,980,167~~		~~197,980,167~~				
	197,800,700		197,800,700				
			~~(3,044.8 FTE)~~				
			(3,042.0 FTE)				
Operating Expenses	~~2,172,091~~		~~2,172,091~~				
	2,166,045		2,166,045				
Start-up Costs	24,969		24,969				
	~~200,177,227~~						
	199,991,714						
(D) Food Service Subprogram							
Personal Services	20,958,785		20,958,785				
			(318.8 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Operating Expenses	~~22,565,144~~		~~22,565,144~~				
	22,454,101		22,454,101				
Food Service Pueblo Campus	~~2,825,796~~		~~2,825,796~~				
	2,994,727		2,994,727				
	~~46,349,725~~						
	46,407,613						
(E) Medical Services Subprogram[10]							
Personal Services	43,409,402		43,102,223		307,179[a]		
			(409.2 FTE)		(3.0 FTE)		
Operating Expenses	~~2,667,550~~		~~2,667,550~~				
	2,665,540		2,665,540				
Purchase of Pharmaceuticals	~~22,552,077~~		~~22,552,077~~				
	18,070,193		18,070,193				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Hepatitis C Treatment Costs	~~8,368,384~~		~~8,368,384~~				
	10,992,267		10,992,267				
External Medical Services	~~59,173,755~~		~~59,173,755~~				
	64,891,828		64,891,828				
Transgender Healthcare	5,317,500		5,317,500				
Service Contracts	2,402,731		2,402,731				
Indirect Cost Assessment	2,951				2,951[a]		
	~~143,894,350~~						
	147,752,412						

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(F) Laundry Subprogram							
Personal Services	2,879,209						
	(38.4 FTE)						
Operating Expenses	~~2,482,498~~						
	2,476,832						
	~~5,361,707~~		~~5,361,707~~				
	5,356,041		5,356,041				
(G) Superintendents Subprogram							
Personal Services	13,232,652						
	(168.9 FTE)						
Operating Expenses	~~9,019,551~~						
	9,011,502						
Inmate Telephone Calls	1,296,571						
Dress Out	1,006,280						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Start-up costs	73,625						
	~~24,628,679~~		~~24,628,679~~				
	24,620,630		24,620,630				
(H) Youthful Offender System Subprogram							
Personal Services	12,418,786						
	(162.7 FTE)						
Operating Expenses	607,455						
Contract Services	28,820						
Maintenance and Food Service	~~1,622,979~~						
	1,287,649						
	~~14,678,040~~		~~14,678,040~~				
	14,342,710		14,342,710				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(I) Case Management Subprogram							
Personal Services	~~19,330,293~~						
	19,271,938						
	~~(246.8 FTE)~~						
	(246.0 FTE)						
Operating Expenses	~~183,973~~						
	183,318						
Offender ID Program	367,884						
Start-up Costs	1,230						
	~~19,883,380~~		~~19,883,380~~				
	19,824,370		19,824,370				
(K) Inmate Pay Subprogram	~~4,640,696~~		~~4,640,696~~				
	4,614,666		4,614,666				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	~~6,061,490~~						
	5,954,276						
	~~(81.4 FTE)~~						
	(79.9 FTE)						
Operating Expenses	88,017						
	~~6,149,507~~		~~6,149,507~~				
	6,042,293		6,042,293				
(B) Education Subprogram							
Personal Services	~~15,608,744~~		~~15,608,744~~				
	15,585,742		15,585,742				
			~~(193.7 FTE)~~				
			(193.4 FTE)				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
Operating Expenses	4,321,362		2,834,677		1,197,770[a]	288,915[b]	
Contract Services	1,221,428		1,221,428				
Education Grants	80,060				10,000[c]	42,410[d]	27,650(I)
	(2.0 FTE)						
Start-up Costs	4,703		4,703				
	~~21,236,297~~						
	21,213,295						

[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 programs.

[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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
TOTALS PART II							
(CORRECTIONS)		~~$1,165,384,062~~	~~$1,071,083,096~~		$45,982,256[a]	$45,071,575	$3,247,135[b]
		$1,168,428,422	$1,074,127,456				

[a] Of this amount, $21,755,184 contains an (I) notation.

[b] This amount contains an (I) notation.