

		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	4,211,835	3,968,030		243,805 ^a		
7			(32.8 FTE)			(4.0 FTE)	
8	Health, Life, and Dental	67,562,540	65,734,361		1,828,179 ^b		
9	Short-term Disability	603,955	588,373		15,582 ^b		
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	19,329,894	18,841,701		488,193 ^b		
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	19,329,894	18,841,701		488,193 ^b		
15	Salary Survey	12,350,919	12,032,028		318,891 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	PERA Direct Distribution	10,222,043	9,964,045		257,998 ^b		
2	Shift Differential	10,251,533	10,222,298		29,235 ^b		
3	Workers' Compensation	5,781,190	5,598,506		182,684 ^b		
4	Operating Expenses	376,801	286,801			5,000 ^a	85,000(I) ^c
5	Legal Services	3,414,416 ^d	2,933,453		480,963 ^b		
6	Payment to Risk Management						
7	and Property Funds	4,297,495	4,127,732		169,763 ^b		
8	Leased Space	6,066,143	5,711,336		354,807 ^b		
9	Capitol Complex Leased						
10	Space	59,492	42,498		16,994 ^b		
11	Annual Depreciation-Lease						
12	Equivalent Payments	530,642	530,642				
13	Planning and Analysis						
14	Contracts	82,410	82,410				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Payments to District						
2	Attorneys	681,102		681,102			
3	Payments to Coroners	32,175		32,175			
4		<u>165,184,479</u>					
5							

^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 \$3,646,579 shall be from sales revenues earned by Correctional Industries, an estimated \$591,549 shall be from sales revenues earned by the Canteen Operation, and an estimated \$393,354 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S.

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

^d Of this amount, \$3,393,670 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(B) External Capacity Subprogram						
2	(1) Private Prison Monitoring Unit						
3	Personal Services	980,145	980,145				
4			(12.7 FTE)				
5	Operating Expenses	183,443	153,976		29,467 ^a		
6		1,163,588					
7							
8	^a This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.						
9							
10	(2) Payments to House State Prisoners ³						
11	Payments to local jails at a						
12	rate of \$59.42 per inmate per						
13	day	13,023,829	13,023,829				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Payments to in-state private						
2	prisons at a rate of \$58.79 per						
3	inmate per day ⁴	58,968,020		56,568,020		2,400,000 ^a	
4	Inmate Education and Benefit						
5	Programs at In-state Private						
6	Prisons	541,566		541,566			
7		72,533,415					
8							

^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.

10

11

12 (C) Inspector General Subprogram

13	Personal Services	4,591,555	4,485,322	106,233 ^a
14			(49.2 FTE)	
15	Operating Expenses	445,372	362,185	83,187 ^a

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Inspector General Grants	207,912					207,912(I)

2 5,244,839

3

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

5

6 244,126,321

7

8 **(2) INSTITUTIONS**

9 **(A) Utilities Subprogram**

10 Personal Services 337,252 337,252

11 (2.6 FTE)

12 Utilities 22,678,039 21,378,039 1,300,000^a

13 23,015,291

14

15 ^a This amount shall be from sales revenues earned by Correctional Industries.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(B) Maintenance Subprogram						
3	Personal Services	22,557,739					
4		(282.8 FTE)					
5	Operating Expenses	6,990,024					
6	Maintenance Pueblo Campus	2,161,317					
7		<hr/>	31,709,080		31,709,080		
8							
9	(C) Housing and Security Subprogram						
10	Personal Services ⁵	203,467,698		203,467,698			
11			(2,995.1 FTE)				
12	Operating Expenses	1,979,880		1,979,880			
13		<hr/>	205,447,578				
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(D) Food Service Subprogram						
2	Personal Services	21,172,233		21,172,233			
3				(318.8 FTE)			
4	Operating Expenses	17,271,775		17,271,775			
5	Food Service Pueblo Campus	1,806,354		1,806,354			
6		40,250,362					
7							
8	(E) Medical Services Subprogram						
9	Personal Services	43,543,740		43,277,661		266,079 ^a	
10				(409.2 FTE)		(3.0 FTE)	
11	Operating Expenses	2,647,168		2,647,168			
12	Purchase of Pharmaceuticals	14,433,888		14,433,888			
13	Hepatitis C Treatment Costs	10,368,384		10,368,384			
14	External Medical Services	35,490,765		35,490,765			
15	Service Contracts	2,613,724		2,613,724			

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

1	Indirect Cost Assessment	1,206	1,206 ^a
2		109,098,875	

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

5

6 (F) Laundry Subprogram

7	Personal Services	2,759,002
8		(38.4 FTE)
9	Operating Expenses	2,181,498
10		4,940,500

12 (G) Superintendents Subprogram

13	Personal Services	12,283,096
14		(160.0 FTE)
15	Operating Expenses	5,308,532

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Dress Out	1,006,280					
2		<hr/>	18,597,908		18,597,908		
3							
4	(H) Youthful Offender System Subprogram						
5	Personal Services	11,752,439					
6		(160.7 FTE)					
7	Operating Expenses	604,705					
8	Contract Services	28,820					
9	Maintenance and Food						
10	Service	1,196,640					
11		<hr/>	13,582,604		13,582,604		
12							
13	(I) Case Management Subprogram						
14	Personal Services	17,875,489					
15		(238.6 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Operating Expenses	180,236					
2	Offender ID Program	<u>346,936</u>					
3		18,402,661		18,402,661			
4							
5	(J) Mental Health Subprogram						
6	Personal Services	11,882,144		11,882,144			
7				(159.1 FTE)			
8	Operating Expenses	312,366		312,366			
9	Medical Contract Services	<u>4,987,736</u>		4,987,736			
10		17,182,246					
11							
12	(K) Inmate Pay Subprogram	2,320,893		2,320,893			
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(L) Legal Access Subprogram						
2	Personal Services	1,505,362					
3		(21.5 FTE)					
4	Operating Expenses	299,602					
5	Contract Services	70,905					
6		<hr/> 1,875,869		1,875,869			
7							
8		486,423,867					
9							
10	(3) SUPPORT SERVICES						
11	(A) Business Operations Subprogram						
12	Personal Services	6,734,497		6,157,356		46,764 ^a	530,377 ^b
13			(90.2 FTE)			(10.6 FTE)	
14	Operating Expenses	234,201		234,201			
15		<hr/> 6,968,698					

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	^ This amount shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S.						
3	^ Of this amount, \$470,902 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 \$59,475 shall						
4	be from statewide indirect cost recoveries.						
5							
6	(B) Personnel Subprogram						
7	Personal Services	1,854,712	1,483,617		371,095 ^a		
8			(18.7 FTE)		(4.5 FTE)		
9	Operating Expenses	89,931	86,931		3,000 ^a		
10	Personnel start-up	37,200			37,200 ^a		
11		1,981,843					
12							

13 ^ These amounts shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S.

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(C) Offender Services Subprogram						
2	Personal Services	3,297,832					
3		(44.1 FTE)					
4	Operating Expenses	62,044					
5		<hr/> 3,359,876		3,359,876			
6							
7	(D) Communications Subprogram						
8	Operating Expenses	1,634,247		1,634,247			
9	Dispatch Services	265,477		265,477			
10		<hr/> 1,899,724					
11							
12	(E) Transportation Subprogram						
13	Personal Services	2,490,638		2,490,638			
14			(35.9 FTE)				
15	Operating Expenses	483,538		483,538			

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DEPARTMENT OF CORRECTIONS

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	CORE Operations	<u>362,053</u>		316,700		21,907 ^a	23,446 ^b
2		<u>26,698,146</u>					
3							

^a Of these amounts, an estimated \$64,812 shall be from Correctional Industries sales to non-state entities and an estimated \$11,708 shall be from sales revenues earned by the Canteen Operation.

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

(H) Facility Services Subprogram

9	Personal Services	1,046,727	
10		(9.7 FTE)	
11	Operating Expenses	<u>83,096</u>	
12		<u>1,129,823</u>	1,129,823
13			
14		51,250,695	
15			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(4) INMATE PROGRAMS						
2	(A) Labor Subprogram						
3	Personal Services	5,556,661					
4		(78.5 FTE)					
5	Operating Expenses	<u>88,017</u>					
6		5,644,678		5,644,678			
7							
8	(B) Education Subprogram						
9	Personal Services	14,332,166		14,332,166			
10			(189.9 FTE)				
11	Operating Expenses	4,279,330		2,816,746		1,173,669 ^a	288,915 ^b
12	Contract Services	237,128		237,128			
13	Education Grants	80,060				10,000 ^c	42,410 ^d
14		(2.0 FTE)					
15		<u>18,928,684</u>					

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

1

2 ^a Of this amount, an estimated \$643,311 shall be from sales revenues earned by the Canteen Operation and an estimated \$530,358 shall be from sales revenues earned by vocational
3 programs.

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

5 ^c This amount shall be from gifts, grants, and donations.

6 ^d This amount shall be from the Colorado Department of Education from special education funds.

7

8 **(C) Recreation Subprogram**

9 Personal Services	8,128,820	8,128,820	
10		(119.5 FTE)	
11 Operating Expenses	77,552		77,552 ^a
12	8,206,372		

13

14 ^a This amount shall be from sales revenues earned by the Canteen Operation.

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(D) Drug and Alcohol Treatment Subprogram						
2	Personal Services	5,888,391		5,888,391			
3				(87.4 FTE)			
4	Operating Expenses	117,884		117,884			
5	Contract Services	2,200,886		2,200,886			
6	Treatment Grants	126,682				126,682 ^a	
7		8,333,843					

^a This amount shall be from grant funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

10

11 **(E) Sex Offender Treatment Subprogram**

12	Personal Services	3,309,141	3,277,907	31,234 ^a
13			(54.8 FTE)	(1.0 FTE)
14	Operating Expenses	92,276	91,776	500 ^a
15	Polygraph Testing	242,500	242,500	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Sex Offender Treatment						
2	Grants	65,597					65,597(I)
3		<hr/>					
3		3,709,514					
4							
5	^ These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.						
6							
7	(F) Volunteers Subprogram						
8	Personal Services	462,090					
9		<hr/>					
9		(8.0 FTE)					
10	Operating Expenses	17,912					
11		<hr/>					
11		480,002					480,002^
12							
13							
13		45,303,093					
14							
15	^ This amount shall be from sales revenues earned by the Canteen Operation.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(5) COMMUNITY SERVICES						
3	(A) Parole Subprogram						
4	Personal Services	21,032,381		21,032,381			
5				(325.2 FTE)			
6	Operating Expenses	2,694,848		2,694,848			
7	Parolee Supervision and						
8	Support Services	7,773,850		4,161,715		3,612,135 ^a	
9	Wrap-Around Services						
10	Program	1,541,849		1,541,849			
11	Grants to Community-based						
12	Organizations for Parolee						
13	Support	6,697,140		6,697,140			
14	Community-based						
15	Organizations Housing						
16	Support	500,000		500,000			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	^ This amount shall be transferred from the Department of Public Safety, Division of Criminal Justice, Offender Treatment and Services. These amounts originate as federal funds.						
3							
4							
5	(2) Youthful Offender System Aftercare						
6	Personal Services	566,463					
7		(8.0 FTE)					
8	Operating Expenses	141,067					
9	Contract Services	837,601					
10		1,545,131		1,545,131			
11							
12	(C) Community Re-entry Subprogram						
13	Personal Services	2,652,824		2,652,824			
14			(42.6 FTE)				
15	Operating Expenses	146,702		146,702			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Offender Emergency						
2	Assistance	96,768		96,768			
3	Contract Services	190,000		190,000			
4	Offender Re-employment						
5	Center	100,000		100,000			
6	Community Reintegration						
7	Grants	39,098					39,098(I)
8							(1.0 FTE)
9	Transitional Work Program	1,900,000		1,900,000			
10				(1.0 FTE)			
11		5,125,392					
12							
13		54,494,415					
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(6) PAROLE BOARD						
2	Personal Services	1,725,091					
3		(19.5 FTE)					
4	Operating Expenses	107,390					
5	Contract Services	242,437					
6	Administrative and IT						
7	Support	177,677					
8		(2.0 FTE)					
9		<hr/>	2,252,595	2,252,595			
10							
11	(7) CORRECTIONAL INDUSTRIES						
12	Personal Services	11,890,516			4,068,234 ^a	7,822,282 ^b	
13					(52.1 FTE)	(102.9 FTE)	
14	Operating Expenses	5,694,639			1,546,956 ^a	4,147,683 ^b	
15	Raw Materials	30,116,846			6,055,860 ^a	24,060,986 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Inmate Pay	2,750,000			1,114,590 ^a	1,635,410 ^b	
2	Capital Outlay	1,219,310			309,259 ^a	910,051 ^b	
3	Correctional Industries Grants	2,500,000					2,500,000(I)
4	Indirect Cost Assessment	446,643			137,785 ^a	301,690 ^b	7,168(I)
5		<u>54,617,954</u>					
6							

^a Of these amounts, an estimated \$13,082,684 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 State Board of Land Commissioners pursuant to Section 36-1-116 (2), C.R.S.

^b Of these amounts, an estimated \$29,028,013 is from sales to other state agencies and an estimated \$9,850,089 is from the Department of Revenue for the purchase of license plates.

10

11 (8) CANTEEN OPERATION

12	Personal Services	2,364,287
13		(28.0 FTE)
14	Operating Expenses	18,930,041
15	Inmate Pay	73,626

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	82,811					

2 21,450,765 21,450,765(I)^a

3

4 ^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.

5

6

7 TOTALS PART II

8	(CORRECTIONS)	\$959,919,705	\$866,909,145		\$46,289,612 ^a	\$43,788,523	\$2,932,425 ^b
---	---------------	---------------	---------------	--	---------------------------	--------------	--------------------------

9

10 ^a Of this amount, \$21,450,765 contains an (I) notation.

11 ^b This amount contains an (I) notation.

12

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

14

15 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is authorized

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

1 to transfer up to 5.0 percent of the total appropriation for the external capacity subprogram between line items in the external capacity subprogram for purposes
 2 of reimbursing local jails and private prison providers.

3

4 4 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate
 5 of \$58.79 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
 6 of staffing and services similar to comparable state prisons to the extent possible.

7

8 5 Department of Corrections, Institutions, Housing and Security Subprogram, Personal Services -- The amount appropriated in this line item does not include
 9 the \$591,630 of FY 2021-22 General Fund appropriations for the Department of Corrections set forth in sections 124 through 128 of Title 17, Article 18, C.R.S.
 10 In calculating the amount appropriated in this line item, it is assumed that these statutory appropriations will be used for the same line item.