

APPROPRIATION FROM

| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

**SECTION 5. Appropriation to the department of corrections for the fiscal year beginning July 1, 2025.** In Session Laws of Colorado 2025, section 2 of chapter 476, (SB 25-206), **amend** Part II (1)(A), (2)(D), (2)(H) and the affected totals, as Part II (1)(A), (2)(D) and the affected totals are amended by section 1 of HB 26-1151 as follows:

Section 2. **Appropriation.**

**PART II**

**DEPARTMENT OF CORRECTIONS**

**(1) MANAGEMENT**

**(A) Executive Director's Office Subprogram**

|                             |           |            |  |                      |
|-----------------------------|-----------|------------|--|----------------------|
| Personal Services           | 5,119,487 | 4,875,682  |  | 243,805 <sup>a</sup> |
|                             |           | (42.0 FTE) |  | (4.0 FTE)            |
| Restorative Justice Program |           |            |  |                      |
| with Victim-Offender        |           |            |  |                      |
| Dialogues in Department     |           |            |  |                      |
| Facilities                  | 75,000    | 75,000     |  |                      |
|                             |           | (1.2 FTE)  |  |                      |

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|    |                           | ITEM &<br>SUBTOTAL    | TOTAL | GENERAL<br>FUND       | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---------------------------|-----------------------|-------|-----------------------|---------------------------|------------------------|-------------------------|------------------|
|    |                           | \$                    | \$    | \$                    | \$                        | \$                     | \$                      | \$               |
| 1  | Health, Life, and Dental  | 88,748,979            |       | 87,502,118            |                           | 1,246,861 <sup>b</sup> |                         |                  |
| 2  | Short-term Disability     | 305,745               |       | 301,791               |                           | 3,954 <sup>b</sup>     |                         |                  |
| 3  | Paid Family and Medical   |                       |       |                       |                           |                        |                         |                  |
| 4  | Leave Insurance           | 2,022,137             |       | 1,996,453             |                           | 25,684 <sup>b</sup>    |                         |                  |
| 5  | Unfunded Liability        |                       |       |                       |                           |                        |                         |                  |
| 6  | Amortization Equalization |                       |       |                       |                           |                        |                         |                  |
| 7  | Disbursement Payments     | <del>44,373,237</del> |       | <del>43,808,406</del> |                           | 564,831 <sup>b</sup>   |                         |                  |
| 8  |                           | 48,231,232            |       | 47,666,401            |                           |                        |                         |                  |
| 9  | Salary Survey             | 12,444,682            |       | 12,289,437            |                           | 155,245 <sup>b</sup>   |                         |                  |
| 10 | Step Pay                  | 2,965,421             |       | 2,940,413             |                           | 25,008 <sup>b</sup>    |                         |                  |
| 11 | PERA Direct Distribution  | 9,667,386             |       | 9,546,194             |                           | 121,192 <sup>b</sup>   |                         |                  |
| 12 | Overtime                  | 33,313,135            |       | 33,313,135            |                           |                        |                         |                  |
| 13 | Incentives and Bonuses    | 5,541,726             |       | 5,541,726             |                           |                        |                         |                  |
| 14 | Shift Differential        | 22,273,865            |       | 22,243,777            |                           | 30,088 <sup>b</sup>    |                         |                  |
| 15 | Workers' Compensation     | 7,995,368             |       | 7,813,873             |                           | 181,495 <sup>b</sup>   |                         |                  |

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL           | TOTAL                  | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS       |
|----|------------------------------|------------------------|-----------------|---------------------------|----------------------|-------------------------|------------------------|
|    | \$                           | \$                     | \$              | \$                        | \$                   | \$                      | \$                     |
| 1  | Operating Expenses           | 411,709                | 321,709         |                           |                      | 5,000 <sup>a</sup>      | 85,000(D) <sup>c</sup> |
| 2  | Legal Services               | 3,735,644 <sup>d</sup> | 3,651,444       |                           | 84,200 <sup>b</sup>  |                         |                        |
| 3  | Payment to Risk Management   |                        |                 |                           |                      |                         |                        |
| 4  | and Property Funds           | 11,668,124             | 11,403,258      |                           | 264,866 <sup>b</sup> |                         |                        |
| 5  | Leased Space                 | 6,805,610              | 6,621,708       |                           | 183,902 <sup>b</sup> |                         |                        |
| 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 | 2,535,420              | 2,535,420       |                           |                      |                         |                        |
| 14 | Additional Prison Capacity - |                        |                 |                           |                      |                         |                        |
| 15 | Personal Services            | 1,367,765              | 1,367,765       |                           |                      |                         |                        |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL           | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|------------------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | \$                           | \$    | \$              | \$                        | \$            | \$                      | \$               |
| 1 | Additional Prison Capacity - |       |                 |                           |               |                         |                  |
| 2 | 502,859                      |       | 502,859         |                           |               |                         |                  |
| 3 | Additional Prison Capacity - |       |                 |                           |               |                         |                  |
| 4 | 288,742                      |       | 288,742         |                           |               |                         |                  |
| 5 | Additional Prison Capacity - |       |                 |                           |               |                         |                  |
| 6 | 201,055                      |       | 201,055         |                           |               |                         |                  |
| 7 | <u>263,818,354</u>           |       |                 |                           |               |                         |                  |
| 8 | 267,676,349                  |       |                 |                           |               |                         |                  |
| 9 |                              |       |                 |                           |               |                         |                  |

10 <sup>a</sup> 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  
11 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  
12 (1), C.R.S.

13 <sup>b</sup> Of these amounts, an estimated \$2,176,543 is from sales revenues earned by Correctional Industries, an estimated \$693,475 is from sales revenues earned by the Canteen Operation,  
14 and \$17,308 shall be from the Broadband Infrastructure Cash Fund created in Section 17-1-168 (1), C.R.S.

15 <sup>c</sup> This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL  | TOTAL                 | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|-----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$  | \$                    | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <sup>d</sup> Of this amount, \$3,714,898 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 |                       |                 |                           |               |                         |                  |
| 2  | litigation related to the Rifle Correctional Center.  |                       |                 |                           |               |                         |                  |
| 3  |   |                       |                 |                           |               |                         |                  |
| 4  | <b>(2) INSTITUTIONS</b>   |                       |                 |                           |               |                         |                  |
| 5  | <b>(D) Food Service Subprogram</b>  |                       |                 |                           |               |                         |                  |
| 6  | Personal Services   | 22,409,896            |                 | 22,409,896                |               |                         |                  |
| 7  |   |                       |                 | (319.1 FTE)               |               |                         |                  |
| 8  | Operating Expenses  | <del>22,323,769</del> |                 | <del>22,323,769</del>     |               |                         |                  |
| 9  |   | 24,776,805            |                 | 24,776,805                |               |                         |                  |
| 10 | Food Service Pueblo Campus  | 3,210,975             |                 | 3,210,975                 |               |                         |                  |
| 11 |   | 3,224,664             |                 | 3,224,664                 |               |                         |                  |
| 12 |   | <u>47,944,640</u>     |                 |                           |               |                         |                  |
| 13 |   | 50,411,365            |                 |                           |               |                         |                  |
| 14 |   |                       |                 |                           |               |                         |                  |
| 15 |   |                       |                 |                           |               |                         |                  |

APPROPRIATION FROM

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|    | ITEM &<br>SUBTOTAL                             | TOTAL                | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|--|----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | \$   | \$                   | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <b>(H) Youthful Offender System Subprogram</b> |                      |                 |                           |               |                         |                  |
| 2  | Personal Services                              | 13,278,618           |                 | 13,278,618                |               |                         |                  |
| 3  |  |                      |                 | (162.7 FTE)               |               |                         |                  |
| 4  | Operating Expenses                             | 607,455              |                 | 607,455                   |               |                         |                  |
| 5  | Contract Services                              | 28,820               |                 | 28,820                    |               |                         |                  |
| 6  | Maintenance and Food                           |                      |                 |                           |               |                         |                  |
| 7  | Service  | <del>1,330,967</del> |                 | <del>1,330,967</del>      |               |                         |                  |
| 8  |  | 1,341,986            |                 | 1,341,986                 |               |                         |                  |
| 9  |  | <u>15,245,860</u>    |                 |                           |               |                         |                  |
| 10 |  | 15,256,879           |                 |                           |               |                         |                  |
| 11 |  |                      |                 |                           |               |                         |                  |
| 12 |  |                      |                 |                           |               |                         |                  |
| 13 |  |                      |                 |                           |               |                         |                  |
| 14 |  |                      |                 |                           |               |                         |                  |
| 15 |  |                      |                 |                           |               |                         |                  |

