

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.

An Act

HOUSE BILL 12-1181

BY REPRESENTATIVE(S) Gerou, Becker, Levy, Labuda, Ryden, Schafer S.;
also SENATOR(S) Hodge, Steadman, Lambert, Guzman.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF
CORRECTIONS.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Appropriation to the department of corrections for the fiscal year beginning July 1, 2011. In Session Laws of Colorado 2011, section 2 of chapter 335, (SB 11-209), **amend** Part II as follows:

Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART II							
DEPARTMENT OF CORRECTIONS							
(1) MANAGEMENT							
(A) Executive Director's Office Subprogram^{1a}							
Personal Services	1,506,441 1,540,695		1,296,890			209,551^a 243,805 ^a	
			(13.1 FTE)			(4.0 FTE)	
Health, Life, and Dental	37,398,347 37,293,325		36,323,985 36,218,963		1,074,362 ^b		
Short-term Disability	563,116 561,835		547,299 546,018		15,817 ^b		
S.B. 04-257 Amortization Equalization Disbursement	8,852,868 8,832,637		8,602,662 8,582,431		250,206 ^b		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	7,067,007 7,050,760		6,865,949 6,849,702		201,058 ^b		
Shift Differential	4,572,613 4,574,071		4,566,169 4,567,627		6,444 ^b		
Workers' Compensation	6,165,344		5,970,392		194,952 ^b		
Operating Expenses	304,960 278,632		181,882			47,478^a 11,750 ^a	75,600^c 85,000 ^c
Legal Services for 15,298 hours	1,239,958 ^d		1,200,579		39,379 ^b		
Payment to Risk Management and Property Funds	2,823,339		2,710,406		112,933 ^b		
Leased Space	3,410,708		3,200,503		210,205 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	126,730		98,626		28,104 ^e		
Planning and Analysis Contracts	56,160		56,160				
Payments to District Attorneys	144,108		144,108				
	<u>366,880</u>		366,880				
	74,231,699						
	74,321,074						

^a ~~These amounts~~ OF THESE AMOUNTS, \$128,073 shall be from State Victims Assistance and Law Enforcement funds appropriated to the Division of Criminal Justice in the Department of Public Safety AND \$127,482 SHALL BE FROM VICTIMS OF CRIME ACT ASSISTANCE FUNDS APPROPRIATED TO THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY.

^b Of these amounts, \$1,663,943 shall be from sales revenues earned by Correctional Industries, and \$231,208 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, and is shown for informational purposes only.

^d Of this amount, \$1,158,212 shall be used to purchase 15,298 hours of legal services from the Department of Law, and \$81,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

^e These amounts shall be from sales revenues earned by Correctional Industries.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	1,065,095		1,065,095				
			(13.3 FTE)				
Operating Expenses	172,170		172,170				
	<u>202,223</u>						
	1,237,265						
	1,267,318					30,053 ^a	

^a THIS AMOUNT SHALL BE FROM REVENUE EARNED FROM MONITORING OUT-OF-STATE OFFENDERS IN PRIVATE PRISONS LOCATED IN COLORADO.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Payments to House State Prisoners^{2,3}							
Payments to local jails at a rate of \$50.44 per inmate per day	7,919,786		7,919,786				
	9,557,357		9,557,357				
Payments to in-state private prisons at a rate of \$54.93 per inmate per day ⁴	60,405,258		58,046,551		2,358,707 ^a		
	70,136,218		66,345,809		3,790,409 ^a		
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day ⁴	12,245,683		12,245,683				
	11,845,981		11,845,981				
Community Corrections Programs	3,517,114		3,517,114				
	<u>3,851,545</u>		3,851,545				
	84,087,841						
	95,391,101						

^a This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund pursuant to Section 17-1-107.5, C.R.S.

(C) Inspector General Subprogram

Personal Services	3,673,016		3,571,597		101,419 ^a		
			(45.2 FTE)				
Operating Expenses	338,611		255,424		83,187 ^a		
	338,515		255,328				
Inspector General Grants	40,301					20,301 ^b	20,000
	404,464					118,714 ^b	285,750 ^c
	<u>4,051,928</u>					(1.0 FTE)	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	4,415,995					

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

^b ~~This~~ OF THIS amount \$68,603 shall be from COLORADO INFORMATION ANALYSIS CENTER federal funds appropriated to the Office of Homeland Security in the Governor - Lieutenant Governor - State Planning and Budgeting, AND \$50,111 SHALL BE FROM OFFENDER RELEASE OF INFORMATION TO LAW ENFORCEMENT FUNDS FROM THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY.

^c OF THIS AMOUNT, \$265,750 SHALL BE FROM PRISON RAPE ELIMINATION ACT (PREA) FUNDS FROM THE US DEPARTMENT OF JUSTICE, OFFICE OF JUSTICE PROGRAMS, BUREAU OF JUSTICE ASSISTANCE AND \$20,000 SHALL BE FROM EQUITABLE FORFEITURE SHARING FUNDS FROM THE US DEPARTMENT OF JUSTICE, CRIMINAL DIVISION, ASSET FORFEITURE AND MONEY LAUNDERING SECTION.

~~163,608,733~~
175,395,488

(2) INSTITUTIONS

(A) Utilities Subprogram

Energy Management Program	300,792	300,792		
		(2.6 FTE)		
Utilities	18,964,769	17,994,888	969,881 ^a	
	<u>20,514,677</u>	19,475,759	1,038,918 ^a	
	19,265,561			
	20,815,469			

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

(B) Maintenance Subprogram

Personal Services	18,710,166
	18,736,331
	(313.2 FTE)
	(314.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	6,620,053						
	6,749,777						
Purchase of Services	1,111,424						
MAINTENANCE GRANTS	195,048						
	<u>26,441,643</u>		26,441,643				
	26,792,580		26,597,532		195,048 ^a		

^a THIS AMOUNT SHALL BE FROM A GRANT FROM THE COLORADO STATE HISTORICAL SOCIETY.

(C) Housing and Security Subprogram

Personal Services	158,892,097*						
	158,432,694 ^a						
	(3,057.9 FTE)						
Operating Expenses	<u>1,919,483</u>						
	160,811,580		160,811,580				
	160,352,177		160,352,177				

^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$962,923 General Fund appropriation contained in Sections 17-1-164 (1) (e) (II), 17-1-165 (1) (e), 17-18-101 (1) (d), 17-18-102 (1) (d), 17-18-103 (1) (d) (II), 17-18-104 (1) (d), 17-18-105 (1) (b), and 17-18-106 (1) (b), C.R.S., for these purposes. Also, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,947 anticipated revenue from Section 17-1-163 (1) (e), C.R.S., for these purposes.

(D) Food Service Subprogram

Personal Services	15,248,796		15,248,796				
	15,201,333		15,201,333				
			(261.1 FTE)				
Operating Expenses	15,984,566		15,904,566				80,000*
	16,172,194						267,628 ^a
Purchase of Services	<u>859,098</u>		859,098				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	32,092,460					
	32,232,625					

^a ~~This amount is anticipated to be~~ THIS AMOUNT EQUALS THE FAIR MARKET VALUE OF SURPLUS FOOD received from the U.S. Department of Agriculture.

(E) Medical Services Subprogram

Personal Services	28,207,834		27,982,637 (368.9 FTE)		225,197 ^a (3.0 FTE)
Operating Expenses	2,673,259		2,673,259		
Purchase of Pharmaceuticals	9,680,484		9,680,484		
	11,384,100		11,384,100		
Purchase of Medical Services from Other Medical Facilities	20,479,959		20,479,959		
	20,378,663		20,378,663		
Catastrophic Medical Expenses	7,906,222		7,906,222		
	9,594,144		9,594,144		
Service Contracts	2,452,396		2,452,396		
Indirect Cost Recoveries	49,288				49,288 ^a
	<u>71,449,442</u>				
	74,739,684				

^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S. For informational purposes, \$39,695 shall be for statewide indirect cost recoveries.

(F) Laundry Subprogram

Personal Services	2,225,840 (35.8 FTE)
Operating Expenses	<u>2,143,923</u>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	4,369,763		4,369,763				
(G) Superintendents Subprogram							
Personal Services	9,887,092 (153.9 FTE)						
Operating Expenses							
Expenses ^{4a}	3,944,006						
Dress Out	675,433						
	<u>14,506,531</u>		14,506,531				
(H) Youthful Offender System Subprogram							
Personal Services	9,941,970 (162.7 FTE)						
Operating Expenses	469,028						
Contract Services	28,820						
Purchase of Services	624,589						
	<u>11,064,407</u>		11,064,407				
(I) Case Management Subprogram							
Personal Services	15,579,924 15,485,744 (218.8 FTE)						
Operating Expenses	158,803						
	<u>15,738,727</u> 15,644,547		15,738,727				15,644,547
(J) Mental Health Subprogram^{5,6}							
Personal Services	9,185,117		9,185,117				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
				(120.6 FTE)			
Operating Expenses	268,508		268,508				
Medical Contract Services	566,961		566,961				
Mental Health Grants	200,100					200,100 ^a	
	<u>230,000</u>					230,000 ^a	
	10,220,686						
	10,250,586						
(K) Inmate Pay Subprogram	1,533,490		1,533,490				
(L) San Carlos Subprogram							
Personal Services	12,470,077						
	(178.2 FTE)						
Operating Expenses	199,092						
Service Contracts	<u>725,309</u>						
	13,394,478		13,394,478				
(M) Legal Access Subprogram							
Personal Services	1,265,478						
	(20.5 FTE)						
Operating Expenses	284,622						
Contract Services	<u>70,905</u>						
	1,621,005		1,621,005				
		382,509,773					
		387,317,342					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	6,044,229		5,603,782		432,425 ^a	8,022 ^b	
			(81.7 FTE)		(10.6 FTE)		
Operating Expenses	<u>223,630</u>		223,630				
	6,267,859						
^a Of this amount, \$347,328 shall be from sales revenues earned by Correctional Industries, \$48,262 shall be from sales revenues earned by the Canteen Operation, \$36,835 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, \$398,781 shall be for department-wide indirect cost recoveries, and \$33,644 shall be for statewide indirect cost recoveries.							
^b This amount shall be from federal grants transferred from the Education Subprogram in the Department of Corrections for statewide indirect cost recoveries.							
(B) Personnel Subprogram							
Personal Services	1,241,634						
	(17.0 FTE)						
Operating Expenses	<u>82,259</u>						
	1,323,893		1,323,893				
(C) Offender Services Subprogram							
Personal Services	2,899,880						
	(42.1 FTE)						
Operating Expenses	<u>55,332</u>						
	2,955,212		2,955,212				
(D) Communications Subprogram							
Operating Expenses	1,478,755		1,478,755				
	1,477,045		1,477,045				
Multiuse Network Payments	2,303,077		2,233,566		69,511 ^a		
Dispatch Services	230,270		230,270				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	190,218		190,218				
Communication Services							
Payments	<u>1,736,517</u>		1,736,517				
	5,748,619						
	5,706,857						

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

(E) Transportation Subprogram

Personal Services	1,932,495		1,932,495				
			(35.9 FTE)				
Operating Expenses	269,888		269,888				
Vehicle Lease Payments	2,459,054		2,204,858		254,196*		
	<u>2,540,883</u>		2,289,725		251,158 ^a		
	4,661,437						
	4,743,266						

^a Of this amount, \$240,259 shall be from sales revenues earned by Correctional Industries, and \$10,899 shall be from sales revenues earned by the Canteen Operation.

(F) Training Subprogram

Personal Services	1,924,989						
	1,906,530						
	(25.7 FTE)						
Operating Expenses	267,146						
	<u>267,050</u>						
	2,192,135		2,192,135				
	2,173,580		2,173,580				

(G) Information Systems Subprogram

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	1,538,722						
	1,537,964						
Purchase of Services from Computer Center	5,394,074						
Management and Administration of OIT	439,320						
	<u>7,372,116</u>		7,372,116				
	7,371,358		7,371,358				
 (H) Facility Services Subprogram							
Personal Services	956,936						
	(9.4 FTE)						
Operating Expenses	78,941						
	<u>1,035,877</u>		1,035,877				
		31,557,148					
		31,577,902					
 (4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	5,397,495						
	(90.9 FTE)						
Operating Expenses	90,297						
	<u>5,487,792</u>		5,487,792				
 (B) Education Subprogram							
Personal Services	12,021,677		11,107,416		914,261 ^a		
	11,973,575		11,059,314				
			(183.4 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	2,470,367				1,859,352 ^a	611,015 ^b	
Contract Services	73,276		73,276				
Education Grants	498,000				10,000 ^c	238,000 ^d	250,000
	1,286,297					273,735 ^d	1,002,562 ^e
						(2.0 FTE)	
Indirect Cost Recoveries	<u>5,476</u>						5,476
	15,068,796						
	15,808,991						

^a Of these amounts, \$1,425,729 shall be from sales revenues earned by vocational programs, and \$1,347,884 shall be from sales revenues earned by the Canteen Operation.

^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 Of this amount, ~~\$180,000~~ \$202,099 shall be from federal funds appropriated to the Department of Education, ~~\$33,000~~ \$30,000 shall be from federal funds appropriated to the Colorado Community College System, and ~~\$25,000~~ \$41,636 shall be from federal funds appropriated to the Department of Public Health and Environment.

^e OF THIS AMOUNT, \$282,787 SHALL BE FOR YOUTHFUL OFFENDERS VOCATIONAL TUITION PROGRAM FROM THE U.S. DEPARTMENT OF EDUCATION AND \$719,775 SHALL BE FOR THE CISCO CERTIFIED NETWORK ACADEMY FROM THE U.S. DEPARTMENT OF JUSTICE.

(C) Recreation Subprogram

Personal Services	6,279,562		6,279,562				
	6,257,607		6,257,607				
			(114.8 FTE)				
Operating Expenses	<u>74,033</u>				74,033 ^a		
	6,353,595						
	6,331,640						

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

(D) Drug and Alcohol Treatment Subprogram

Personal Services	3,970,080		3,970,080				
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(42.8 FTE)				
Operating Expenses	117,316		117,316				
Drug Offender Surcharge Program	995,127				995,127 ^a		
Contract Services	2,307,816 2,290,957		2,057,816 2,040,957		250,000 ^a		
Treatment Grants	125,000 312,461					125,000 ^b	
	<u>7,515,339</u> 7,685,941					312,461 ^b	

^a These amounts shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

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

(E) Sex Offender Treatment Subprogram

Personal Services	2,739,343		2,710,964		28,379 ^a		
			(39.8 FTE)		(1.0 FTE)		
Operating Expenses	84,776		84,276		500 ^a		
Polygraph Testing	99,569		99,569				
Sex Offender Treatment Grants	248,513 511,587						248,513
	<u>3,172,201</u> 3,435,275						511,587 ^b

^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

^b This amount shall be for the Sex Offender Community Reintegration Program from the U.S. Department of Justice.

(F) Volunteers Subprogram

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	555,345						
	(7.4 FTE)						
Operating Expenses	<u>17,912</u>						
	573,257				573,257 ^a		

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

38,170,980
39,322,896

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	10,436,038		10,436,038			
	10,355,338		10,355,338			
			(162.4 FTE)			
			(160.5 FTE)			
Operating Expenses	1,120,865		1,120,865			
	1,114,583		1,114,583			
Administrative Law Judge Services	4,189		4,189			
	4,449		4,449			
Contract Services	3,230,247		1,755,247		1,475,000 ^a	
	3,216,589		1,741,589			
Wrap-Around Services Program	<u>1,207,225</u>		1,207,225			
	15,998,564					
	15,898,184					

^a This amount shall be from funds appropriated to the Judicial Department.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Parole Intensive Supervision Subprogram							
Personal Services	4,805,231						
	4,761,726						
	(74.3 FTE)						
	(73.3 FTE)						
Operating Expenses	470,102						
	466,730						
Contract Services	1,575,551						
	1,550,100						
Non-residential Services	1,178,055						
	1,158,436						
Home Detention	69,383						
	<u>8,098,322</u>			8,098,322			
	8,006,375			8,006,375			
(C) Community Intensive Supervision Subprogram							
Personal Services	3,223,670						
	(45.6 FTE)						
Operating Expenses	515,113						
Contract Services	<u>3,174,885</u>						
	6,913,668			6,913,668			
(D) Community Supervision Subprogram							
(1) Community Supervision							
Personal Services	2,833,644			2,833,644			
				(35.5 FTE)			
Operating Expenses	138,366			138,366			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Mental Health Services	457,083		457,083				
	629,803		449,803			180,000 ^b	
Psychotropic Medication	131,760		131,760				
Contract Services for High Risk Offenders	243,162		243,162				
Contract Services for Fugitive Returns	74,524		42,049			32,475 ^a	
	<u>3,878,539</u>						
	4,051,259						

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

^b THIS AMOUNT SHALL BE FOR INTENSIVE RESIDENTIAL TREATMENT SERVICE FOR PAROLEES FROM AN APPROPRIATION TO THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY.

(2) Youthful Offender System Aftercare

Personal Services	636,789						
	(8.0 FTE)						
Operating Expenses	140,362						
Contract Services	<u>1,062,396</u>						
	1,839,547		1,839,547				

(E) Community Re-entry Subprogram

Personal Services	1,995,144		1,995,144				
			(35.6 FTE)				
Operating Expenses	122,586		122,586				
Offender Emergency Assistance	96,768		96,768				
Contract Services	190,000		190,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Offender Re-employment Center	374,000		364,000		10,000 ^a		
Community Reintegration Grants	124,098 129,213					85,000 ^b 90,115 ^b	39,098
	<u>2,902,596</u> 2,907,711						(1.0 FTE)

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

^b ~~This amount shall be~~ OF THIS AMOUNT, \$82,684 SHALL BE FOR THE COLORADO SECOND CHANCE HOUSING AND PRISONER RE-ENTRY PROGRAM from funds appropriated to the Division of Housing in the Department of Local Affairs AND \$7,431 SHALL BE FOR THE GEOGRAPHIC INFORMATION SYSTEMS PROGRAM FROM THE DIVISION OF CRIMINAL JUSTICE IN THE DEPARTMENT OF PUBLIC SAFETY.

39,631,236
39,616,744

(6) PAROLE BOARD

Personal Services	1,197,526 (12.5 FTE)						
Operating Expenses	99,545						
Contract Services	<u>228,637</u>						
		1,525,708	1,525,708				

(7) CORRECTIONAL INDUSTRIES

Personal Services	10,160,810			2,989,807 ^a (39.2 FTE)	7,171,003 ^b (102.9 FTE)		
Operating Expenses	5,928,190			1,817,327 ^a	4,110,863 ^b		
Raw Materials	35,823,826			8,441,080 ^a	27,382,746 ^b		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Inmate Pay	1,649,702				468,453 ^a	1,181,249 ^b	
Capital Outlay	1,406,200				337,094 ^a	1,069,106 ^b	
Indirect Cost Assessment	347,654				64,120 ^a	283,534 ^b	
CORRECTIONAL INDUSTRIES GRANTS	<u>1,000,000</u>						1,000,000 ^c
		55,316,382					
		56,316,382					

^a Of these amounts, \$13,967,881 is estimated to be from sales to non-state entities, and \$150,000 is estimated to be from the Land Improvement Fund.

^b Of these amounts, \$35,405,132 is estimated to be from sales to other state agencies, and \$5,793,369 is estimated to be from the Department of Revenue for the purchase of license plates. For informational purposes, \$44,436 shall be for statewide indirect cost recoveries.

^c THIS AMOUNT SHALL BE FROM THE U.S. DEPARTMENT OF STATE.

(8) CANTEEN OPERATION

Personal Services	1,770,093					
	(26.9 FTE)					
Operating Expenses	12,851,987					
Inmate Pay	40,386					
Indirect Cost Assessment	<u>51,127</u>					
		14,713,593			14,713,593 ^a	

^a This amount shall be from sales revenues earned by the Canteen Operation. For informational purposes, \$5,350 shall be for statewide indirect cost recoveries.

TOTALS PART II

		\$727,033,553	\$641,840,769		\$40,223,654	\$44,250,443	\$718,687
(CORRECTIONS)		<u>\$745,786,055</u>	<u>\$655,856,905</u>		<u>\$41,946,456</u>	<u>\$44,785,593</u>	<u>\$3,197,101</u>

APPROPRIATION FROM

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

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

- 1a Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.
- 2 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 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.
- 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments. It is the intent of the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.
- 4 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of \$54.93 per inmate per day, and Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day -- Due to current fiscal restraints, it is the intent of the General Assembly not to fund any supplemental requests from the Department of Corrections that are requested as a result of the Department of Corrections paying a higher per diem rate to private prisons than \$52.69. If caseload changes would result in a negative supplemental from the Department of Corrections given a private prison per diem rate of \$52.69, it is further the intent of the General Assembly to reduce the appropriation to the Department of Corrections accordingly.
- 4a DEPARTMENT OF CORRECTIONS, INSTITUTIONS, SUPERINTENDENTS SUBPROGRAM -- THE UNEXPENDED BALANCE OF FISCAL YEAR 2011-12 APPROPRIATIONS FOR FORT LYON CORRECTIONAL FACILITY STAFF MOVING AND RELOCATION EXPENSES SHALL BE ROLLED FORWARD FOR EXPENDITURE IN FISCAL YEAR 2012-13.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
5	Department of Corrections, Institutions, Mental Health Subprogram -- It is the intent of the General Assembly that the funds being appropriated to convert beds at Colorado State Penitentiary (CSP) for use by offenders with mental illness (OMIs) are being appropriated to create an appropriate, secure, therapeutic environment for OMIs within CSP and that the beds shall not be occupied or managed solely for disciplinary purposes.					
6	Department of Corrections, Institutions, Mental Health Subprogram -- It is the intent of the General Assembly that the Department of Corrections work with the Mentally Ill Offender Task Force to develop a plan for the implementation and ongoing evaluation of the mental health unit at Colorado State Penitentiary (CSP).					

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Frank McNulty
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Brandon C. Shaffer
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO