

**NOTE: This bill has been prepared for the signature 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.**



SENATE BILL 11-136

BY SENATOR(S) Hodge, Steadman, Lambert;  
also REPRESENTATIVE(S) Gerou, Becker, Ferrandino, Kagan.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF  
CORRECTIONS.

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

**SECTION 1.** The appropriation to the department of corrections for the fiscal year beginning July 1, 2010, as enacted in Part II of section 2 of chapter 453, Session Laws of Colorado 2010 (HB 10-1376), is amended to read:

Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART II</b>							
<b>DEPARTMENT OF CORRECTIONS</b>							
<b>(1) MANAGEMENT</b>							
<b>(A) Executive Director's Office Subprogram<sup>1</sup></b>							
Personal Services	<del>1,584,334</del> 1,460,625		<del>1,375,926</del> 1,252,217			208,408 <sup>a</sup>	
			( <del>22.6 FTE</del> ) (20.7 FTE)			(4.0 FTE)	
Health, Life, and Dental	36,136,950		35,048,806		1,088,144 <sup>b</sup>		
Short-term Disability	513,015		498,268		14,747 <sup>b</sup>		
S.B. 04-257 Amortization							
Equalization Disbursement	7,646,842		7,418,488		228,354 <sup>b</sup>		
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	5,523,303		5,356,795		166,508 <sup>b</sup>		
Shift Differential	6,164,005		6,155,996		8,009 <sup>b</sup>		
Workers' Compensation	6,065,207		5,871,120		194,087 <sup>b</sup>		
Operating Expenses	<del>304,960</del> 294,282		<del>181,882</del> 171,204			47,478 <sup>a</sup>	75,600 <sup>c</sup>
Legal Services for 15,298							
hours	1,204,160 <sup>d</sup>		1,163,219		40,941 <sup>b</sup>		
Payment to Risk Management							
and Property Funds	1,299,105		1,247,141		51,964 <sup>b</sup>		
Leased Space	<del>3,559,108</del> 3,438,758		<del>3,348,903</del> 3,228,553		210,205 <sup>e</sup>		
Capitol Complex Leased							
Space	166,586		92,481		74,105 <sup>e</sup>		
Planning and Analysis							
Contracts	56,160		56,160				
Payments to District							
Attorneys	<u>144,108</u>		144,108				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	70,367,843					
	70,113,106					

<sup>a</sup> These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

<sup>b</sup> Of these amounts, \$1,574,038 shall be from sales revenues earned by Correctional Industries, and \$218,716 shall be from sales revenues earned by the Canteen Operation.

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

<sup>d</sup> Of this amount, \$1,122,414 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.

<sup>e</sup> These amounts shall be from sales revenues earned by Correctional Industries.

**(B) External Capacity Subprogram**

(1) Private Prison Monitoring Unit

Personal Services	1,368,199	1,368,199				
	1,354,517	1,354,517				
		(20.5 FTE)				
Operating Expenses	<u>224,316</u>	224,316				
	1,592,515					
	1,578,833					

(2) Payments to House State Prisoners<sup>2, 3, 4</sup>

Payments to local jails at a rate of \$50.44 per inmate per day	8,149,692	8,149,692				
	12,631,687	12,631,687				
Payments to in-state private prisons at a rate of \$54.93 per inmate per day <sup>4</sup>	70,221,385	67,862,678		2,358,707 <sup>a</sup>		
	82,195,504	79,111,511		3,083,993 <sup>a</sup>		
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day <sup>4</sup>	12,985,082	12,985,082				
	13,443,826	13,443,826				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Corrections Programs	4,193,062		4,193,062				
	<u>4,095,413</u>		4,095,413				
	<del>95,549,221</del>						
	112,366,430						

<sup>a</sup> 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	3,884,927		3,781,964		102,963 <sup>a</sup>		
	3,847,776		3,744,813				
			(49.2 FTE)				
Operating Expenses	<del>370,247</del>		<del>287,060</del>		83,187 <sup>a</sup>		
	370,154		286,967				
Inspector General Grants	<del>84,551</del>					84,551 <sup>b</sup>	
	174,993					154,993 <sup>b</sup>	20,000 <sup>c</sup>
						(1.0 FTE)	
	<u>4,339,725</u>						
	4,392,923						

<sup>a</sup> These amounts shall be from revenues earned from private prison out of state offender investigations.

<sup>b</sup> Of this amount, \$80,000 shall be from federal funds appropriated to the Office of Homeland Security in the Department of Governor - Lieutenant Governor - State Planning and Budgeting, and \$4,551 \$84,993 shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety. SAFETY, AND \$70,000 SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE OFFICE OF HOMELAND SECURITY IN THE DEPARTMENT OF GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING.

<sup>c</sup> THIS AMOUNT SHALL BE FROM FEDERAL EQUITABLE FORFEITURE SHARING.

~~171,849,304~~  
188,451,292

**(2) INSTITUTIONS**

**(A) Utilities Subprogram**

Energy Management Program	323,446		323,446				
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	320,212		320,212				
			(3.0 FTE)				
Utilities	19,987,736		19,017,855		969,881 <sup>a</sup>		
	<u>19,637,736</u>		18,667,855				
	20,311,182						
	19,957,948						

<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(B) Maintenance Subprogram**

Personal Services	18,842,618						
	18,672,803		18,672,803				
	<del>(320.3 FTE)</del>						
			(320.3 FTE)				
Operating Expenses	5,434,237						
	5,084,237		5,084,237				
Purchase of Services	1,111,424						
			1,111,424				
MAINTENANCE GRANTS	262,396					262,396 <sup>a</sup>	
START-UP COSTS	<u>117,000</u>		117,000				
	25,388,279		25,388,279				
	25,247,860						

<sup>a</sup> OF THIS AMOUNT, \$195,048 SHALL BE FROM FUNDS APPROPRIATED TO THE STATE HISTORICAL SOCIETY IN THE DEPARTMENT OF HIGHER EDUCATION, AND \$67,348 SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE GOVERNOR'S ENERGY OFFICE IN THE DEPARTMENT OF GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING.

**(C) Housing and Security Subprogram**

Personal Services	<del>155,646,621<sup>a</sup></del>						
	155,367,368 <sup>a</sup>						
	(3,116.7 FTE)						
Operating Expenses	<u>1,947,883</u>						
	<del>157,594,504</del>		157,594,504				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
157,315,251		157,315,251				

<sup>a</sup> In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,959,495 General Fund appropriation contained in Sections 17-1-153 (1) (e) (II), 17-1-154 (1) (e), 17-1-155 (1) (e) (II), 17-1-156 (1) (e) (II), 17-1-157 (1) (e), 17-1-158 (1) (e) (II), 17-1-159 (1) (e), 17-1-160 (1) (e) (II), 17-1-161 (1) (e), 17-1-164 (1) (d) (II), 17-1-165 (1) (d), 17-18-101 (1) (c) (II), 17-18-102 (1) (c), 17-18-103 (1) (c) (II), and 17-18-104 (1) (c), 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) (d) (II), C.R.S., for these purposes.

**(D) Food Service Subprogram**

Personal Services	15,277,549	15,277,549				
	15,130,076	15,130,076				
		(277.7 FTE)				
Operating Expenses	16,147,556	16,067,556				80,000 <sup>a</sup>
	15,960,530	15,880,530				
Purchase of Services	859,098	859,098				
	<u>32,284,203</u>					
	31,949,704					

<sup>a</sup> This amount is anticipated to be received from the U.S. Department of Agriculture.

**(E) Medical Services Subprogram**

Personal Services	28,098,042	27,869,416		228,626 <sup>a</sup>	
	27,943,919	27,715,293			
		(441.0 FTE)		(3.0 FTE)	
Operating Expenses	2,696,235	2,696,235			
	2,699,418	2,699,418			
Purchase of Pharmaceuticals	9,770,658	9,770,658			
	10,430,426	10,430,426			
Purchase of Medical Services from Other Medical Facilities	20,895,050	20,895,050			
	20,546,127	20,546,127			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Catastrophic Medical Expenses	7,906,222		7,906,222				
	11,992,258		11,992,258				
Service Contracts	2,469,255		2,469,255				
Indirect Cost Recoveries	<u>39,695</u>				39,695 <sup>a</sup>		
	<u>71,875,157</u>						
	76,121,098						

<sup>a</sup> 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	<del>2,327,269</del>						
	2,303,996						
	(40.1 FTE)						
Operating Expenses	<u>2,205,612</u>						
	<u>4,532,881</u>		4,532,881				
	4,510,757		4,510,757				

**(G) Superintendents Subprogram**

Personal Services	<del>10,090,650</del>						
	9,989,743						
	(169.1 FTE)						
Operating Expenses	3,364,781						
Dress Out	<del>969,027</del>						
	719,027						
Start-up Costs	<u>580,620</u>						
	<u>15,005,078</u>		15,005,078				
	14,654,171		14,654,171				

**(H) Boot Camp Subprogram**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	144,307		144,307				
<b>(I) Youthful Offender System Subprogram</b>							
Personal Services	9,872,515						
	9,825,658						
	(171.9 FTE)						
Operating Expenses	197,672						
Contract Services	28,820						
Purchase of Services	<u>624,589</u>						
	10,723,596		10,723,596				
	10,676,739		10,676,739				
<b>(J) Case Management Subprogram</b>							
Personal Services	<del>15,604,701</del>						
	15,448,654						
	(234.2 FTE)						
Operating Expenses	<u>160,578</u>						
	15,765,279		15,765,279				
	15,609,232		15,609,232				
<b>(K) Mental Health Subprogram<sup>4a, 4b, 4c</sup></b>							
Personal Services	9,038,796						
	8,544,034		8,544,034				
	(138.2 FTE)						
				(134.2 FTE)			
Operating Expenses	266,162						
				266,162			
Medical Contract Services	560,790						
				560,790			
MENTAL HEALTH GRANTS	<u>300,000</u>						
	9,865,748		9,865,748				
	9,670,986						
						300,000 <sup>a</sup>	



APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(L) Inmate Pay Subprogram</b>	1,527,421		1,527,421				
<b>(M) San Carlos Subprogram</b>							
Personal Services	<del>12,403,727</del>						
	12,352,828						
	(195.1 FTE)						
Operating Expenses	199,092						
Service Contracts	<u>725,309</u>						
	13,328,128		13,328,128				
	13,277,229		13,277,229				
<b>(N) Legal Access Subprogram</b>							
Personal Services	<del>1,373,200</del>						
	1,359,468						
	(21.5 FTE)						
Operating Expenses	284,622						
Contract Services	<u>70,905</u>						
	1,728,727		1,728,727				
	1,714,995		1,714,995				
		380,074,490					
		382,377,698					
<b>(3) SUPPORT SERVICES</b>							
<b>(A) Business Operations Subprogram</b>							
Personal Services	6,224,695		5,792,685		428,939 <sup>a</sup>		3,071 <sup>b</sup>
	6,106,236		5,674,226				
			(102.1 FTE)		(10.6 FTE)		
			(101.1 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	224,245		224,245				
	<u>218,625</u>		218,625				
	6,448,940						
	6,324,861						
<p><sup>a</sup> Of this amount, \$330,462 shall be from sales revenues earned by Correctional Industries, \$60,124 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., and \$1,518 shall be from various sources. For informational purposes, <del>\$391,870</del> \$390,854 shall be for department-wide indirect cost recoveries, and <del>\$37,069</del> \$38,085 shall be for statewide indirect cost recoveries.</p> <p><sup>b</sup> This amount shall be from federal grants transferred from the Education Subprogram in the Department of Corrections for statewide indirect cost recoveries.</p>							
<b>(B) Personnel Subprogram</b>							
Personal Services	1,233,363						
	1,221,029						
	(19.6 FTE)						
Operating Expenses	89,259						
Start-up Costs	<u>4,795</u>						
	1,327,417		1,327,417				
	1,315,083		1,315,083				
<b>(C) Offender Services Subprogram</b>							
Personal Services	2,923,482						
	2,894,247						
	(47.9 FTE)						
Operating Expenses	<u>55,332</u>						
	2,978,814		2,978,814				
	2,949,579		2,949,579				
<b>(D) Communications Subprogram</b>							
Operating Expenses	1,538,605		1,538,605				
Multiuse Network Payments	2,338,576		2,268,419		70,157 <sup>a</sup>		
Dispatch Services	230,270		230,270				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Communication Services							
Payments	<u>1,624,537</u>		1,624,537				
	5,731,988						

<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(E) Transportation Subprogram**

Personal Services	<del>1,917,942</del>		<del>1,917,942</del>				
	1,914,559		1,914,559				
			(36.1 FTE)				
Operating Expenses	277,550		277,550				
Vehicle Lease Payments	<del>2,807,760</del>		<del>2,712,296</del>		95,464 <sup>a</sup>		
	<u>2,661,531</u>		2,389,884		271,647 <sup>a</sup>		
	5,003,252						
	4,853,640						

<sup>a</sup> Of this amount, ~~\$83,817~~ \$260,000 shall be from sales revenues earned by Correctional Industries, and \$11,647 shall be from sales revenues earned by the Canteen Operation.

**(F) Training Subprogram**

Personal Services	<del>1,989,218</del>						
	1,969,326						
	(27.3 FTE)						
Operating Expenses	270,526						
	<u>270,433</u>						
	<del>2,259,744</del>		<del>2,259,744</del>				
	2,239,759		2,239,759				

**(G) Information Systems Subprogram**

Operating Expenses	<del>1,562,567</del>						
	1,565,322						
Purchase of Services from Computer Center	4,427,528						

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	4,596,322						
Management and Administration of OIT	434,410						
Start-up Costs	14,385						
	<u>27,928</u>						
	6,438,890		6,438,890				
	6,623,982		6,623,982				
 <b>(H) Facility Services Subprogram</b>							
Personal Services	973,072						
	963,341						
	(12.0 FTE)						
Operating Expenses	<u>78,941</u>						
	1,052,013		1,052,013				
	1,042,282		1,042,282				
		31,241,058					
		31,081,174					
 <b>(4) INMATE PROGRAMS</b>							
<b>(A) Labor Subprogram</b>							
Personal Services	5,392,309						
	5,341,466						
	(95.3 FTE)						
Operating Expenses	<u>91,420</u>						
	5,483,729		5,483,729				
	5,432,886		5,432,886				
 <b>(B) Education Subprogram</b>							
Personal Services	14,730,521		13,830,576		899,945 <sup>a</sup>		
	14,592,215		10,390,503		4,201,712 <sup>a</sup>		
			(253.9 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	2,491,472				1,880,457 <sup>a</sup>	611,015 <sup>b</sup>	
Contract Services	73,276		73,276				
Education Grants	<del>233,000</del> 539,382				10,000 <sup>c</sup>	<del>223,000</del> <sup>d</sup> 279,561 <sup>d</sup> (2.0 FTE)	249,821 <sup>e</sup>
Indirect Cost Recoveries	479						479 <sup>f</sup>
	<u>17,528,748</u> 17,696,824						

<sup>a</sup> Of these amounts, \$1,429,219 shall be from sales revenues earned by vocational programs, and ~~\$1,351,183~~ \$4,652,950 shall be from sales revenues earned by the Canteen Operation.

<sup>b</sup> This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

<sup>c</sup> This amount shall be from gifts, grants, and donations.

<sup>d</sup> ~~This amount~~ OF THIS AMOUNT, \$229,561 shall be from federal funds appropriated to the Department of Education. EDUCATION, \$30,000 SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE COLORADO COMMUNITY COLLEGE SYSTEM, AND \$20,000 SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND ENVIRONMENT.

<sup>e</sup> THIS AMOUNT SHALL BE FROM THE U.S. DEPARTMENT OF EDUCATION.

<sup>f</sup> FOR INFORMATIONAL PURPOSES, THIS AMOUNT SHALL BE FOR STATEWIDE INDIRECT COST RECOVERIES.

**(C) Recreation Subprogram**

Personal Services	<del>6,286,095</del> 6,274,380		<del>6,286,095</del> 6,274,380 (116.7 FTE)				
Operating Expenses	<u>75,449</u> <del>6,361,544</del> 6,349,829				75,449 <sup>a</sup>		

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

**(D) Drug and Alcohol Treatment Subprogram**

Personal Services	<del>5,004,043</del> 4,954,003		<del>5,004,043</del> 4,954,003				
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	117,580		(103.0 FTE) 117,580				
Drug Offender Surcharge Program	995,127				995,127 <sup>a</sup>		
Contract Services	<del>2,389,016</del> 2,360,081		<del>2,139,016</del> 2,110,081		250,000 <sup>a</sup>		
Treatment Grants	<del>162,754</del> <u>142,480</u>					100,000 <sup>b</sup>	<del>62,754</del> 42,480 <sup>c</sup>
	8,668,520						
	8,569,271						

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

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

<sup>c</sup> THIS AMOUNT SHALL BE FROM THE NATIONAL INSTITUTE OF JUSTICE IN THE U.S. DEPARTMENT OF JUSTICE.

**(E) Sex Offender Treatment Subprogram**

Personal Services	<del>2,728,009</del> 2,701,017		<del>2,699,198</del> 2,672,206		28,811 <sup>a</sup>		
			(48.1 FTE)		(1.0 FTE)		
Operating Expenses	84,776		84,276		500 <sup>a</sup>		
Polygraph Testing	99,569		99,569				
TREATMENT GRANTS	<u>500,000</u>						500,000 <sup>b</sup>
	<del>2,912,354</del> 3,385,362						

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

<sup>b</sup> THIS AMOUNT SHALL BE FROM THE U.S. DEPARTMENT OF JUSTICE.

**(F) Volunteers Subprogram**

Personal Services	554,119						
	(9.0 FTE)						
Operating Expenses	<u>17,912</u>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
572,031				572,031 <sup>a</sup>		

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

~~41,526,926~~  
42,006,203

**(5) COMMUNITY SERVICES**

**(A) Parole Subprogram**

Personal Services	10,160,792		10,160,792			
	9,869,334		9,869,334			
			(174.1 FTE)			
			(169.8 FTE)			
Operating Expenses	1,083,146		1,083,146			
	1,051,362		1,051,362			
Administrative Law Judge Services	4,461		4,461			
Contract Services	1,318,854		1,243,854		75,000 <sup>a</sup>	
	<u>1,045,392</u>		970,392			
	12,567,253					
	11,970,549					

<sup>a</sup> This amount shall be from funds appropriated to the Judicial Department for day reporting services.

**(B) Parole Intensive Supervision Subprogram**

Personal Services	4,946,002
	4,784,520
	(91.5 FTE)
	(89.0 FTE)
Operating Expenses	486,246
	476,428
Contract Services	1,653,903

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	1,610,441						
Non-residential Services	<del>1,222,425</del>						
	1,188,921						
Home Detention	<u>69,383</u>						
	8,377,959		8,377,959				
	8,129,693		8,129,693				
 <b>(C) Community Intensive Supervision Subprogram</b>							
Personal Services	3,217,874						
	3,185,695						
	(52.2 FTE)						
Operating Expenses	515,732						
Contract Services	<del>3,445,642</del>						
	<u>3,195,642</u>						
	7,179,248		7,179,248				
	6,897,069		6,897,069				
 <b>(D) Community Supervision Subprogram</b>							
<b>(1) Community Supervision</b>							
Personal Services	<del>2,916,389</del>		<del>2,916,389</del>				
	2,887,225		2,887,225				
			(47.6 FTE)				
Operating Expenses	151,099		151,099				
Community Mental Health Services	<del>549,450</del>		<del>549,450</del>				
	537,066		537,066				
Psychotropic Medication	178,860		178,860				
Contract Services for High Risk Offenders	292,300		292,300				
Contract Services for Fugitive Returns	<u>74,524</u>		42,049			32,475 <sup>a</sup>	
	4,162,622						



APPROPRIATION FROM

			APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
\$	\$	\$	\$	\$	\$	\$	\$	
	4,121,074							
 <sup>a</sup> This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.								
 (2) Youthful Offender System Aftercare								
Personal Services	633,252							
	626,919							
	(9.5 FTE)							
Operating Expenses	140,362							
Contract Services	<u>1,062,396</u>							
	1,836,010	1,836,010						
	1,829,677	1,829,677						
 <b>(E) Community Re-entry Subprogram</b>								
Personal Services	1,978,942	1,978,942						
	1,959,153	1,959,153						
		(38.0 FTE)						
Operating Expenses	122,586	122,586						
Offender Emergency Assistance	96,768	96,768						
Contract Services	190,000	190,000						
Offender Re-employment Center	374,000	364,000		10,000 <sup>a</sup>				
Community Reintegration Grants	39,098						39,098	
	124,848			750 <sup>b</sup>	85,000 <sup>c</sup>		39,098 <sup>d</sup>	
	<u>2,801,394</u>						(1.0 FTE)	
	2,867,355							

<sup>a</sup> This amount shall be from gifts, grants, and donations.

<sup>b</sup> THIS AMOUNT SHALL BE FROM THE JUSTICE, EQUALITY, HUMAN DIGNITY AND TOLERANCE FOUNDATION.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT				
\$	\$	\$	\$	\$	\$	\$	\$
	36,924,486						
	35,815,417						
<b>(6) PAROLE BOARD</b>							
Personal Services	1,348,408						
	1,105,012						
	(17.5 FTE)						
	(12.5 FTE)						
Operating Expenses	101,545						
	95,925						
Contract Services	152,000						
	<u>227,000</u>						
	1,601,953	1,601,953					
	1,427,937	1,427,937					
<b>(7) CORRECTIONAL INDUSTRIES</b>							
Personal Services	10,112,940			2,975,622 <sup>a</sup>	7,137,318 <sup>b</sup>		
				(45.0 FTE)	(118.0 FTE)		
Operating Expenses	5,928,190			1,817,327 <sup>a</sup>	4,110,863 <sup>b</sup>		
Raw Materials	35,823,826			8,441,080 <sup>a</sup>	27,382,746 <sup>b</sup>		
Inmate Pay	1,649,702			468,453 <sup>a</sup>	1,181,249 <sup>b</sup>		
Capital Outlay	1,406,200			337,094 <sup>a</sup>	1,069,106 <sup>b</sup>		
Indirect Cost Assessment	<u>339,024</u>			55,490 <sup>a</sup>	283,534 <sup>b</sup>		
	55,259,882						

<sup>a</sup> Of these amounts, \$13,945,066 is estimated to be from sales to non-state entities, and \$150,000 is estimated to be from the Land Improvement Fund.

<sup>b</sup> Of these amounts, \$35,368,871 is estimated to be from sales to other state agencies, and \$5,795,945 is estimated to be from the Department of Revenue for the purchase of license plates. FOR INFORMATIONAL PURPOSES, \$35,806 SHALL BE FOR STATEWIDE INDIRECT COST RECOVERIES.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(8) CANTEEN OPERATION</b>						
Personal Services	1,765,376					
	(29.7 FTE)					
Operating Expenses	12,851,987					
Inmate Pay	40,386					
Indirect Cost Assessment	<u>49,837</u>					
	14,707,586			14,707,586 <sup>a</sup>		
<b>TOTALS PART II (CORRECTIONS)</b>						
	<u>\$733,185,685</u>	<u>\$650,398,285</u>		<u>\$39,979,655</u>	<u>\$42,549,814</u>	<u>\$257,931</u>
	<u>\$751,127,189</u>	<u>\$662,611,857</u>		<u>\$44,183,641</u>	<u>\$43,324,213</u>	<u>\$1,007,478</u>

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation. FOR INFORMATIONAL PURPOSES, \$5,350 SHALL BE FOR STATEWIDE INDIRECT COST RECOVERIES.

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

- 1 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

APPROPRIATION FROM

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

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, 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.

4b 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 Task Force to develop a plan for the implementation and ongoing evaluation of the mental health unit at Colorado State Penitentiary (CSP). It is further the intent of the General Assembly that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by January 31, 2011, detailing the progress related to the mental health unit at CSP.

4c Department of Corrections, Institutions, Mental Health Subprogram -- It is the intent of the General Assembly that the Department of Corrections submit a plan to the House Judiciary Committee and the Senate Judiciary Committee before offenders with mental illness (OMIs) are placed in the beds at Colorado State Penitentiary (CSP) being converted for use by OMIs. Without limiting the scope of the report, the report shall include, at a minimum, plans in the following areas: (1) the basic purpose of the OMI beds at CSP in terms of the role those beds serve relative to the offender's mental health status; (2) the criteria the DOC will use to place offenders in the beds; (3) the services that will be provided to the offenders; (4) the classification levels that will be used and an explanation of the characteristics of those levels; (5) whether and, if so, how offenders will transition from CSP to the general population; and (6) a description of the conditions of confinement, such as the amount of time offenders will be out of their cells, the amount of time in solitary confinement, the availability of recreational, visitation, educational, therapeutic and other programming opportunities and conditions for participating in those opportunities.

**SECTION 2.** The appropriation to the department of corrections for the fiscal year beginning July 1, 2010, as enacted in Section 8 (6) of chapter 263, Session Laws of Colorado 2010 (HB 10-1360), is amended to read:

Section 8. **Appropriation - adjustments to the 2010 long bill.**  
(6) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of corrections, for allocation to the parole subprogram, for parole wrap-around services, for the fiscal year beginning July 1, 2010, the sum of one million ~~eight~~ TWO hundred seven thousand two hundred twenty-five dollars (~~\$1,807,225~~) (\$1,207,225).

**SECTION 3. 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.

\_\_\_\_\_  
Brandon C. Shaffer  
PRESIDENT OF  
THE SENATE

\_\_\_\_\_  
Frank McNulty  
SPEAKER OF THE HOUSE  
OF REPRESENTATIVES

\_\_\_\_\_  
Cindi L. Markwell  
SECRETARY OF  
THE SENATE

\_\_\_\_\_  
Marilyn Eddins  
CHIEF CLERK OF THE HOUSE  
OF REPRESENTATIVES

APPROVED \_\_\_\_\_

\_\_\_\_\_  
John W. Hickenlooper  
GOVERNOR OF THE STATE OF COLORADO