

**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

SENATE BILL 13-086

BY SENATOR(S) Steadman, Hodge, Lambert;  
also REPRESENTATIVE(S) Levy, Duran, Gerou, Rosenthal, Williams.

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, 2012.** In Session Laws of Colorado 2012, section 2 of chapter 305, (H.B. 12-1335), **amend** Part II as follows:

Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	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	1,540,695		1,296,890			243,805 <sup>a</sup>	
			( <del>13.1 FTE</del> )			(4.0 FTE)	
			(17.6 FTE)				
Health, Life, and Dental	<del>42,287,905</del>		<del>41,017,064</del>		1,270,841 <sup>b</sup>		
	42,056,242		40,785,401				
Short-term Disability	<del>535,860</del>		<del>520,359</del>		15,501 <sup>b</sup>		
	531,705		516,204				
S.B. 04-257 Amortization Equalization Disbursement	<del>9,745,013</del>		<del>9,446,431</del>		298,582 <sup>b</sup>		
	9,669,881		9,371,299				
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<del>8,320,697</del>		<del>8,064,103</del>		256,594 <sup>b</sup>		
	8,256,132		7,999,538				
Shift Differential	<del>6,057,660</del>		<del>6,044,475</del>		13,185 <sup>b</sup>		
	6,067,598		6,054,413				
Workers' Compensation	7,767,033		7,521,595		245,438 <sup>b</sup>		
Operating Expenses	281,455		191,455			5,000 <sup>a</sup>	85,000(I) <sup>c</sup>
Legal Services for 15,298 hours	1,263,517 <sup>d</sup>		1,223,337		40,180 <sup>b</sup>		
Payment to Risk Management and Property Funds	<del>3,087,036</del>		<del>2,963,555</del>		<del>123,481<sup>b</sup></del>		
	3,893,770		3,738,020		155,750 <sup>b</sup>		
Leased Space	<del>3,275,715</del>		<del>3,065,510</del>		210,205 <sup>e</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	3,316,781		3,106,576				
Capitol Complex Leased Space	154,507		123,625		30,882 <sup>e</sup>		
Planning and Analysis Contracts	82,410		82,410				
Payments to District Attorneys	366,880		366,880				
External Study of Sex Offender Treatment and Management Program <sup>2</sup>	100,000		100,000				
	<u>84,866,383</u>						
	85,348,606						

<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, ~~\$1,987,618~~ \$2,019,887 shall be from sales revenues earned by Correctional Industries, and \$276,184 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, \$1,181,771 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	1,065,095		1,065,095				
			(13.3 FTE)				
			(15.7 FTE)				
Operating Expenses	<u>213,443</u>		183,976		29,467 <sup>a</sup>		
	1,278,538						

<sup>a</sup> This amount shall be from revenues earned from monitoring private Colorado prisons that house out-of-state offenders.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) Payments to House State Prisoners<sup>3,4</sup></b>							
Payments to local jails at a rate of \$50.44 per inmate per day	10,318,430		10,318,430				
Payments to in-state private prisons at a rate of \$52.69 per inmate per day	64,027,488		61,668,781		2,358,707 <sup>a</sup>		
Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	11,623,378		11,623,378				
Community Corrections Programs	<u>3,546,819</u>		3,546,819				
	89,516,115						
 <sup>a</sup> This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund created in Section 17-1-107.5, C.R.S.							
<b>(C) Inspector General Subprogram</b>							
Personal Services	3,635,506		3,535,149 (45.2 FTE)		100,357 <sup>a</sup>		
Operating Expenses	<del>347,230</del> 347,417		<del>264,043</del> 264,230		83,187 <sup>a</sup>		
Inspector General Grants	235,649					27,737 <sup>b</sup> (1.0 FTE)	207,912(I)
	<u>4,218,385</u>						
	4,218,572						

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

<sup>b</sup> This amount shall be from federal funds appropriated to the Office of Homeland Security in the Governor - Lieutenant Governor - State Planning and Budgeting.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		<del>179,879,421</del>					
		180,361,831					
 <b>(2) INSTITUTIONS</b>							
<b>(A) Utilities Subprogram</b>							
Energy Management Program	300,792		300,792				
			(2.6 FTE)				
Utilities	20,025,190		18,974,356		1,050,834 <sup>a</sup>		
	<u>20,351,058</u>		19,300,224				
	20,325,982						
	20,651,850						
 <sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.							
<b>(B) Maintenance Subprogram</b>							
Personal Services	<del>17,930,205</del>						
	17,791,228						
	(299.5 FTE)						
	(296.5 FTE)						
Operating Expenses	<del>5,261,740</del>						
	5,422,995						
Purchase of Services	<u>1,467,820</u>						
	24,659,765		24,659,765				
	24,682,043		24,682,043				
 <b>(C) Housing and Security Subprogram</b>							
Personal Services	<del>159,930,305<sup>a</sup></del>		159,927,358			2,947 <sup>b</sup>	
	157,754,418 <sup>a</sup>		157,751,471				
			(3,031.9 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(2,991.2 FTE)				
Operating Expenses	1,807,249		1,807,249				
	<u>1,788,901</u>		1,788,901				
	<del>161,737,554</del>						
	159,543,319						

<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 \$486,664 General Fund appropriation contained in Sections 17-18-101 (1) (e) (II), 17-18-104 (1) (e), 17-18-102 (1) (e), 17-18-103 (1) (e) (II), 17-18-105 (1) (c), and 17-18-106 (1) (c), C.R.S., for these purposes.

<sup>b</sup> This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S., pursuant to Section 16-3-503 (2), C.R.S.

**(D) Food Service Subprogram**

Personal Services	<del>14,875,986</del>		14,875,986				
	14,792,936		14,792,936				
			(254.6 FTE)				
			(260.1 FTE)				
Operating Expenses	15,347,897		15,267,897				80,000(I) <sup>a</sup>
	15,197,380		15,117,380				
Purchase of Services	<u>1,228,011</u>		1,228,011				
	<del>31,451,894</del>						
	31,218,327						

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

**(E) Medical Services Subprogram**

Personal Services	30,483,892		30,258,695		225,197 <sup>a</sup>		
	30,353,156		30,127,959				
			(399.3 FTE)		(3.0 FTE)		
			(387.8 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	2,581,364		2,581,364				
	2,573,620		2,573,620				
Purchase of Pharmaceuticals	11,930,318		11,930,318				
	11,155,622		11,155,622				
Purchase of Medical Services from Other Medical Facilities	19,708,805		19,708,805				
	21,209,036		21,209,036				
Catastrophic Medical Expenses	9,866,736		9,866,736				
	14,149,732		14,149,732				
Service Contracts	2,389,886		2,389,886				
Indirect Cost Recoveries	56,516				56,516 <sup>a</sup>		
	<u>77,017,517</u>						
	81,887,568						

<sup>a</sup> These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S. For informational purposes, \$52,313 shall be for statewide indirect cost recoveries.

**(F) Laundry Subprogram**

Personal Services	2,238,193			
	(36.1 FTE)			
	(37.4 FTE)			
Operating Expenses	2,099,960			
	<u>2,090,596</u>			
	4,338,153		4,338,153	
	4,328,789		4,328,789	

**(G) Superintendents Subprogram**

Personal Services	9,954,972		
	9,922,279		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	<del>(152.9 FTE)</del>						
	(157.1 FTE)						
Operating Expenses	3,312,490						
	3,288,629						
Dress Out	675,433						
START-UP COSTS	32,480						
	<u>13,942,895</u>		13,942,895				
	13,918,821		13,918,821				
 <b>(H) Youthful Offender System Subprogram</b>							
Personal Services	9,941,970						
	<del>(162.7 FTE)</del>						
	(160.7 FTE)						
Operating Expenses	604,705						
Contract Services	28,820						
Purchase of Services	624,589						
	<u>11,200,084</u>		11,200,084				
 <b>(I) Case Management Subprogram</b>							
Personal Services	<del>15,158,111</del>						
	15,040,021						
	<del>(212.2 FTE)</del>						
	(215.1 FTE)						
Operating Expenses	<del>159,018</del>						
	<u>157,650</u>		15,317,129				
	15,317,129		15,317,129				
	15,197,671		15,197,671				
 <b>(J) Mental Health Subprogram</b>							



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	<del>10,595,870</del>		<del>10,595,870</del>				
	10,465,573		10,465,573				
			(130.8 FTE)				
			(129.4 FTE)				
Operating Expenses	<del>259,477</del>		<del>259,477</del>				
	258,675		258,675				
Medical Contract Services	1,034,762		1,034,762				
Mental Health Grants	<u>64,799</u>					64,799 <sup>a</sup>	
	11,954,908						
	11,823,809						

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

<b>(K) Inmate Pay Subprogram</b>	<del>1,470,396</del>		<del>1,470,396</del>				
	1,464,182		1,464,182				

**(L) Legal Access Subprogram**

Personal Services	1,321,783						
	(21.5 FTE)						
Operating Expenses	299,602						
Contract Services	<u>70,905</u>						
	1,692,290		1,692,290				

~~375,108,567~~  
377,608,753

**(3) SUPPORT SERVICES**

**(A) Business Operations Subprogram**

Personal Services	5,999,470		5,577,541		413,990 <sup>a</sup>	7,939 <sup>b</sup>	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(81.2 FTE)		(10.6 FTE)		
			(91.6 FTE)				
Operating Expenses	<u>234,201</u>		234,201				
	6,233,671						

<sup>a</sup> Of this amount, \$331,896 shall be from sales revenues earned by Correctional Industries, \$45,259 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, \$340,047 shall be for department-wide indirect cost recoveries, and \$37,108 shall be for statewide indirect cost recoveries.

<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.

**(B) Personnel Subprogram**

Personal Services	1,241,634					
	(17.0 FTE)					
	(19.7 FTE)					
Operating Expenses	<u>86,931</u>					
	1,328,565		1,328,565			

**(C) Offender Services Subprogram**

Personal Services	2,976,411					
	(44.1 FTE)					
Operating Expenses	<u>60,144</u>					
	3,036,555		3,036,555			

**(D) Communications Subprogram**

Operating Expenses	1,511,325		1,511,325			
	1,514,685		1,514,685			
Multiuse Network Payments	3,063,333		2,970,876		92,457 <sup>a</sup>	
Dispatch Services	200,000		200,000			

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Communication Services							
Payments	1,773,504		1,773,504				
	<u>6,548,162</u>						
	6,551,522						

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

**(E) Transportation Subprogram**

Personal Services	1,912,572		1,912,572				
			(35.9 FTE)				
Operating Expenses	284,794		284,794				
Vehicle Lease Payments	2,766,619		2,382,278		384,341 <sup>a</sup>		
	<u>2,806,899</u>		2,422,558				
	4,963,985						
	5,004,265						

<sup>a</sup> Of this amount, \$367,071 shall be from sales revenues earned by Correctional Industries, and \$17,270 shall be from sales revenues earned by the Canteen Operation.

**(F) Training Subprogram**

Personal Services	1,855,682						
	(25.0 FTE)						
Operating Expenses	276,430						
	<u>275,834</u>						
	2,132,112		2,132,112				
	2,131,516		2,131,516				

**(G) Information Systems Subprogram**

Operating Expenses	1,598,682		1,598,682				
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	1,600,176		1,600,176				
Purchase of Services from Computer Center	5,738,360		5,738,360				
	5,663,182		5,663,182				
Management and Administration of OIT	437,228		437,228				
COFRS Modernization	545,055		480,395		30,736 <sup>a</sup>	33,379 <sup>b</sup>	545(I)
	<u>8,319,325</u>						
	8,245,641						

<sup>a</sup> This amount shall be from Correctional Industries sales to non-state entities and from sales revenues earned by the Canteen Operation.

<sup>b</sup> This amount shall be from Correctional Industries sales to other state agencies.

**(H) Facility Services Subprogram**

Personal Services	956,936						
	(9.4 FTE)						
	(10.7 FTE)						
Operating Expenses	<u>83,096</u>						
	1,040,032		1,040,032				
		33,602,407					
		33,571,767					

**(4) INMATE PROGRAMS**

**(A) Labor Subprogram**

Personal Services	5,286,167						
	(88.7 FTE)						
Operating Expenses	<u>85,764</u>						
	84,725						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	<del>5,371,931</del>		<del>5,371,931</del>				
	5,370,892		5,370,892				
<b>(B) Education Subprogram</b>							
Personal Services	<del>11,434,266</del>		<del>10,520,005</del>		914,261 <sup>a</sup>		
	11,367,356		10,453,095				
			(172.4 FTE)				
			(186.3 FTE)				
Operating Expenses	<del>2,444,298</del>				<del>1,833,283</del> <sup>a</sup>	611,015 <sup>b</sup>	
	2,441,490				1,830,475 <sup>a</sup>		
Contract Services	73,276		73,276				
Education Grants	113,894				10,000 <sup>c</sup>	76,244 <sup>d</sup>	27,650(I)
						(2.0 FTE)	
Indirect Cost Recoveries	<u>5,476</u>						5,476(I)
	<del>14,071,210</del>						
	14,001,492						

<sup>a</sup> Of these amounts, \$1,425,729 shall be from sales revenues earned by vocational programs, and ~~\$1,321,815~~ \$1,319,007 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> Of this amount, \$42,410 shall be from special education funds and \$25,470 shall be from Title I - No Child Left Behind funds received from the Colorado Department of Education; \$8,364 shall be from an HIV Prevention Program of the Colorado Department of Public Health and Environment.

**(C) Recreation Subprogram**

Personal Services	6,394,753		6,394,753				
			(115.8 FTE)				
			(116.7 FTE)				
Operating Expenses	<del>69,276</del>				69,276 <sup>a</sup>		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
					68,755 <sup>a</sup>	
<u>68,755</u>						
6,464,029						
6,463,508						

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

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

Personal Services	4,986,150	4,986,150				
		(64.8 FTE)				
		(85.4 FTE)				
Operating Expenses	110,932	110,932				
Drug Offender Surcharge Program	995,127			995,127 <sup>a</sup>		
Contract Services	<del>2,189,042</del>	<del>1,939,042</del>		250,000 <sup>a</sup>		
	2,222,132	1,972,132				
Treatment Grants	<u>126,682</u>					126,682 <sup>b</sup>
	<del>8,407,933</del>					
	8,441,023					

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

**(E) Sex Offender Treatment Subprogram**

Personal Services	2,739,343	2,710,964		28,379 <sup>a</sup>		
		(39.8 FTE)		(1.0 FTE)		
Operating Expenses	84,776	84,276		500 <sup>a</sup>		
Polygraph Testing	99,569	99,569				
Sex Offender Treatment Grants	<u>65,597</u>					65,597(I)

APPROPRIATION FROM

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

2,989,285

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

**(F) Volunteers Subprogram**

Personal Services	555,345						
	(7.4 FTE)						
	(8.0 FTE)						
Operating Expenses	<u>17,912</u>						
	573,257				573,257 <sup>a</sup>		

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

37,877,645

37,839,457

**(5) COMMUNITY SERVICES**

**(A) Parole Subprogram**

Personal Services	9,645,476		9,645,476				
	9,811,825		9,811,825				
			(147.5 FTE)				
			(154.0 FTE)				
Operating Expenses	1,057,669		1,057,669				
	1,080,877		1,080,877				
Administrative Law Judge Services	4,604		4,604				
Contract Services	3,462,652		1,680,552			1,782,100 <sup>a</sup>	
	3,489,563		1,707,463				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Wrap-Around Services Program	1,207,225		1,207,225				
START-UP COSTS	<u>25,652</u>		25,652				
	15,377,626						
	15,619,746						

<sup>a</sup> Of this amount \$1,757,100 shall be transferred from appropriations made to the Judicial Department, Probation and Related Services, Offender Treatment and Services, pursuant to Section 18-19-103 (3.5) (a), C.R.S. (H.B. 10-1352), and \$25,000 shall be transferred from appropriations made to the Judicial Department for day reporting services.

**(B) Parole Intensive Supervision Subprogram**

Personal Services	4,454,126						
	4,544,186						
	(67.4 FTE)						
	(77.7 FTE)						
Operating Expenses	438,516						
	451,495						
Contract Services	1,436,592						
	1,486,319						
Non-residential Services	1,070,937						
	1,109,270						
Home Detention	69,383						
START-UP COSTS	<u>15,391</u>						
	7,469,554		7,469,554				
	7,676,044		7,676,044				

**(C) Community Intensive Supervision Subprogram**

Personal Services	3,190,868						
	(45.6 FTE)						
	(47.6 FTE)						



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	517,792						
Contract Services	<u>3,174,885</u>						
	6,883,545		6,883,545				
<b>(D) Community Supervision Subprogram</b>							
(1) Community Supervision							
Personal Services	2,804,381		2,804,381				
			(35.5 FTE)				
			(43.3 FTE)				
Operating Expenses	139,269		139,269				
Community Mental Health Services	<del>596,897</del>		<del>416,897</del>			180,000 <sup>a</sup>	
	613,657		433,657				
Psychotropic Medication	131,400		131,400				
Contract Services for High Risk Offenders	243,162		243,162				
Contract Services for Fugitive Returns	<u>74,524</u>		42,049			32,475 <sup>b</sup>	
	<del>3,989,633</del>						
	4,006,393						

<sup>a</sup> This amount shall be from General Fund appropriations to the Department of Public Safety for Division of Criminal Justice, Community Corrections, Community Corrections Placement.

<sup>b</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	636,789						
	(8.0 FTE)						
Operating Expenses	141,067						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contract Services	1,062,396						
	<u>1,840,252</u>		1,840,252				
<b>(E) Community Re-entry Subprogram</b>							
Personal Services	1,974,663		1,974,663				
			(35.6 FTE)				
Operating Expenses	123,202		123,202				
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	48,779					9,681 <sup>b</sup>	39,098(I)
	<u>2,807,412</u>						(1.0 FTE)

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

<sup>b</sup> This amount shall be from funds appropriated to the Division of Housing in the Department of Local Affairs.

38,368,022

38,833,392

**(6) PAROLE BOARD**

Personal Services	1,197,526
	(12.5 FTE)
	(13.5 FTE)
Operating Expenses	104,890
Contract Services	<u>288,437</u>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,590,853	1,590,853				
<b>(7) CORRECTIONAL INDUSTRIES</b>						
Personal Services	10,160,810			2,989,807 <sup>a</sup>	7,171,003 <sup>b</sup>	
				(39.2 FTE)	(102.9 FTE)	
				(43.2 FTE)	(111.8 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>	
Correctional Industries Grants	503,050					503,050(I)
Indirect Cost Assessment	<u>335,362</u>			51,828 <sup>a</sup>	283,534 <sup>b</sup>	
	55,807,140					

<sup>a</sup> Of these amounts, \$13,955,589 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, \$35,405,132 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, \$37,108 shall be for statewide indirect cost recoveries.

**(8) CANTEEN OPERATION**

Personal Services	1,770,093					
	(26.9 FTE)					
	(28.0 FTE)					
Operating Expenses	12,851,987					
Inmate Pay	40,386					
Indirect Cost Assessment	<u>49,451</u>					
	14,711,917			14,711,917(I) <sup>a</sup>		

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation and are shown for informational purposes because they are continuously appropriated to the division by Section 17-24-126 (1), C.R.S. For informational purposes, \$4,203 shall be for statewide indirect cost recoveries.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART II (CORRECTIONS)</b>	\$736,945,972	\$650,697,073		\$40,835,214 <sup>a</sup>	\$44,399,357	\$1,014,328 <sup>b</sup>
	<u>\$740,325,110</u>	<u>\$654,047,271</u>		<u>\$40,864,154<sup>a</sup></u>		

<sup>a</sup> Of this amount, \$14,711,917 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.

**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, Executive Director's Office Subprogram, External Study of Sex Offender Treatment and Management Program -- The Department is requested to engage external experts to conduct a study of the efficacy and cost-effectiveness of the Sex Offender Treatment and Management Program, as implemented by the Department of Corrections, with recommendations for improvement, if warranted, based on consideration of the relevant literature and on consideration of alternative treatment and management models including treatment in the community. The Department is requested to provide the report to the Joint Budget Committee by February 1, 2013. The Department is encouraged to seek alternative funding sources for this study.
- 3 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 up to 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.

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
4	<p>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.</p>					

**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.

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John P. Morse  
PRESIDENT OF  
THE SENATE

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Mark Ferrandino  
SPEAKER OF THE HOUSE  
OF REPRESENTATIVES

---

Cindi L. Markwell  
SECRETARY OF  
THE SENATE

---

Marilyn Eddins  
CHIEF CLERK OF THE HOUSE  
OF REPRESENTATIVES

APPROVED \_\_\_\_\_

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John W. Hickenlooper  
GOVERNOR OF THE STATE OF COLORADO