

Colorado Department of Corrections
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14								
HB 14-1233	(1) Management							
Supplemental	(A) Executive Director's Office							
	Personal Services	1.3	\$54,790	\$54,790	\$0	\$0	\$0	\$0
	Health, Life, Dental	0.0	\$92,841	\$92,841	\$0	\$0	\$0	\$0
	Short-term Disability	0.0	\$1,603	\$1,603	\$0	\$0	\$0	\$0
	S.B. 04-257 Amortization							
	Equalization	0.0	\$32,609	\$32,609	\$0	\$0	\$0	\$0
	S.B. 06-235 Supplemental							
	Amortization	0.0	\$29,439	\$29,439	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$14,785	\$14,785	\$0	\$0	\$0	\$0
	Leased Space	0.0	\$41,250	\$41,250	\$0	\$0	\$0	\$0
	Payments to District Attorneys	0.0	\$857,813	\$857,813	\$0	\$0	\$0	\$0
	Total	1.3	\$1,125,130	\$1,125,130	\$0	\$0	\$0	\$0
	(B) External Capacity							
	(2) Payments to House State Prisoners							
	Payments to local jails at a rate of \$51.45 per inmate per day	0.0	\$3,004,680	\$3,004,680	\$0	\$0	\$0	\$0
	Payments to in-state private prisons at a rate of \$53.74 per inmate per day	0.0	\$4,550,703	\$4,550,703	\$0	\$0	\$0	\$0
	Payments to pre-release parole revocation facilities at a rate of \$53.74 per inmate per day	0.0	\$804,219	\$804,219	\$0	\$0	\$0	\$0
	Community Corections Programs	0.0	\$280,320	\$280,320	\$0	\$0	\$0	\$0
	Total	0.0	\$8,639,922	\$8,639,922	\$0	\$0	\$0	\$0
	(C) Inspector General							
	Operating Expenses	0.0	\$552	\$552	\$0	\$0	\$0	\$0
	Total	0.0	\$552	\$552	\$0	\$0	\$0	\$0
	(2) Institutions							
	(A) Utilities							
	Utilities	0.0	\$185,712	\$185,712	\$0	\$0	\$0	\$0
	Total	0.0	\$185,712	\$185,712	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	1.0	\$48,305	\$48,305	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$214,448)	(\$214,448)	\$0	\$0	\$0	\$0
	Total	1.0	(\$166,143)	(\$166,143)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(C) Housing and Security							
	Personal Services	10.3	\$450,488	\$450,488	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$18,742	\$18,742	\$0	\$0	\$0	\$0
	Total	10.3	\$469,230	\$469,230	\$0	\$0	\$0	\$0
	(D) Food Service							
	Personal Services	0.3	\$12,076	\$12,076	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$185,369	\$185,369	\$0	\$0	\$0	\$0
	Purchase of Services	0.0	\$36,247	\$36,247	\$0	\$0	\$0	\$0
	Total	0.3	\$233,692	\$233,692	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	0.6	\$36,685	\$36,685	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$8,606	\$8,606	\$0	\$0	\$0	\$0
	Purchase of Pharmaceuticals	0.0	\$720,236	\$720,236	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	\$2,007,562	\$2,007,562	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$3,825,037	\$3,825,037	\$0	\$0	\$0	\$0
	Total	0.6	\$6,598,126	\$6,598,126	\$0	\$0	\$0	\$0
	(F) Laundry							
	Operating Expenses	0.0	\$13,637	\$13,637	\$0	\$0	\$0	\$0
	Total	0.0	\$13,637	\$13,637	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Personal Services		\$0		\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$23,973	\$23,973	\$0	\$0	\$0	\$0
	Start-up Costs	0.0	\$120,470	\$120,470	\$0	\$0	\$0	\$0
	Total	0.0	\$144,443	\$144,443	\$0	\$0	\$0	\$0
	(I) Case Management							
	Personal Services	1.4	\$70,836	\$70,836	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$793	\$793	\$0	\$0	\$0	\$0
	Total	1.4	\$71,629	\$71,629	\$0	\$0	\$0	\$0
	(J) Mental Health							
	Personal Services	0.3	\$12,836	\$12,836	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$491	\$491	\$0	\$0	\$0	\$0
	Total	0.3	\$13,327	\$13,327	\$0	\$0	\$0	\$0
	(K) Inmate Pay							
	Inmate Pay	0.0	\$19,341	\$19,341	\$0	\$0	\$0	\$0
	Total	0.0	\$19,341	\$19,341	\$0	\$0	\$0	\$0

Colorado Department of Corrections
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(3) Support Services							
	(D) Communications							
	Operating Expenses	0.0	\$34,415	\$34,415	\$0	\$0	\$0	\$0
	Total	0.0	\$34,415	\$34,415	\$0	\$0	\$0	\$0
	(E) Transportation							
	Vehicle Lease Payments	0.0	(\$214,268)	(\$119,732)	(\$94,536)	\$0	\$0	\$0
	Total	0.0	(\$214,268)	(\$119,732)	(\$94,536)	\$0	\$0	\$0
	(F) Training							
	Operating Expenses	0.0	\$1,386	\$1,386	\$0	\$0	\$0	\$0
	Total	0.0	\$1,386	\$1,386	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Operating Expenses	0.0	\$4,417	\$4,417	\$0	\$0	\$0	\$0
	Total	0.0	\$4,417	\$4,417	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(A) Labor							
	Operating Expenses	0.0	\$1,860	\$1,860	\$0	\$0	\$0	\$0
	Total	0.0	\$1,860	\$1,860	\$0	\$0	\$0	\$0
	(B) Education							
	Personal Services	1.1	\$59,618	\$59,618	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$5,434	\$0	\$5,434	\$0	\$0	\$0
	Total	1.1	\$65,052	\$59,618	\$5,434	\$0	\$0	\$0
	(C) Recreation							
	Operating Expenses	0.0	\$1,409	\$0	\$1,409	\$0	\$0	\$0
	Total	0.0	\$1,409	\$0	\$1,409	\$0	\$0	\$0
	(E) Sex Offender Treatment							
	Personal Services	9.0	\$629,059	\$629,059	\$0	\$0	\$0	\$0
	Operating Expense	0.0	\$5,417	\$5,417	\$0	\$0	\$0	\$0
	Polygraph Testing	0.0	\$142,931	\$142,931	\$0	\$0	\$0	\$0
	Start-up Costs	0.0	\$64,714	\$64,714	\$0	\$0	\$0	\$0
	Total	9.0	\$842,121	\$842,121	\$0	\$0	\$0	\$0
	(5) Community Services							
	(A) Parole							
	Personal Services	6.7	\$381,823	\$381,823	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$50,558	\$50,558	\$0	\$0	\$0	\$0
	Start-up Costs	0.0	\$330,710	\$330,710	\$0	\$0	\$0	\$0
	Total	6.7	\$763,091	\$763,091	\$0	\$0	\$0	\$0

Colorado Department of Corrections
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Total HB 14-1233 February 27, 2014		32.0	\$18,848,081	\$18,935,774	(\$87,693)	\$0	\$0	\$0
Total FY 2013-14		32.0	\$18,848,081	\$18,935,774	(\$87,693)	\$0	\$0	\$0
FY 2012-13								
SB 13-086	(1) Management							
Supplemental	(A) Executive Director's Office							
	Personal Services	4.5	\$0	\$0	\$0	\$0	\$0	\$0
	Health, Life, Dental	0.0	(\$231,663)	(\$231,663)	\$0	\$0	\$0	\$0
	Short-term Disability	0.0	(\$4,155)	(\$4,155)	\$0	\$0	\$0	\$0
	S.B. 04-257 Amortization							
	Equalization	0.0	(\$75,132)	(\$75,132)	\$0	\$0	\$0	\$0
	S.B. 06-235 Supplemental							
	Amortization	0.0	(\$64,565)	(\$64,565)	\$0	\$0	\$0	\$0
	Shift	0.0	\$9,938	\$9,938	\$0	\$0	\$0	\$0
	Payments to Risk Management	0.0	\$806,734	\$774,465	\$0	\$32,269	\$0	\$0
	Leased Space	0.0	\$41,066	\$41,066	\$0	\$0	\$0	\$0
	Total	4.5	\$482,223	\$449,954	\$0	\$32,269	\$0	\$0
	(B) External Capacity							
	(1) Private Prison Monitoring Unit							
	Personal Services	2.4	\$0	\$0	\$0	\$0	\$0	\$0
	Total	2.4	\$0	\$0	\$0	\$0	\$0	\$0
	(C) Inspector General							
	Operating Expenses	0.0	\$187	\$187	\$0	\$0	\$0	\$0
	Total	0.0	\$187	\$187	\$0	\$0	\$0	\$0
	(2) Institutions							
	(A) Utilities							
	Utilities	0.0	\$325,868	\$325,868	\$0	\$0	\$0	\$0
	Total	0.0	\$325,868	\$325,868	\$0	\$0	\$0	\$0
	(B) Maintenance							
	Personal Services	(3.0)	(\$138,977)	(\$138,977)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$161,255	\$161,255	\$0	\$0	\$0	\$0
	Total	(3.0)	\$22,278	\$22,278	\$0	\$0	\$0	\$0
	(C) Housing and Security							
	Personal Services	(40.7)	(\$2,175,887)	(\$2,175,887)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$18,348)	(\$18,348)	\$0	\$0	\$0	\$0
	Total	(40.7)	(\$2,194,235)	(\$2,194,235)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(D) Food Service							
	Personal Services	5.5	(\$83,050)	(\$83,050)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$150,517)	(\$150,517)	\$0	\$0	\$0	\$0
	Total	5.5	(\$233,567)	(\$233,567)	\$0	\$0	\$0	\$0
	(E) Medical Services							
	Personal Services	(11.5)	(\$130,736)	(\$130,736)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$7,744)	(\$7,744)	\$0	\$0	\$0	\$0
	Purchase of Pharmaceuticals	0.0	(\$774,696)	(\$774,696)	\$0	\$0	\$0	\$0
	Purchase of Medical Services from Other Medical Facilities	0.0	\$1,500,231	\$1,500,231	\$0	\$0	\$0	\$0
	Catastrophic Medical Expenses	0.0	\$4,282,996	\$4,282,996	\$0	\$0	\$0	\$0
	Total	(11.5)	\$4,870,051	\$4,870,051	\$0	\$0	\$0	\$0
	(F) Laundry							
	Personal Services	1.3	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$9,364)	(\$9,364)	\$0	\$0	\$0	\$0
	Total	1.3	(\$9,364)	(\$9,364)	\$0	\$0	\$0	\$0
	(G) Superintendents							
	Personal Services	4.2	(\$32,693)	(\$32,693)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$23,861)	(\$23,861)	\$0	\$0	\$0	\$0
	Start-up Costs	0.0	\$32,480	\$32,480	\$0	\$0	\$0	\$0
	Total	4.2	(\$24,074)	(\$24,074)	\$0	\$0	\$0	\$0
	(H) Youthful Offender System							
	Personal Services	(2.0)	\$0	\$0	\$0	\$0	\$0	\$0
	Total	(2.0)	\$0	\$0	\$0	\$0	\$0	\$0
	(I) Case Management							
	Personal Services	2.9	(\$118,090)	(\$118,090)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$1,368)	(\$1,368)	\$0	\$0	\$0	\$0
	Total	2.9	(\$119,458)	(\$119,458)	\$0	\$0	\$0	\$0
	(J) Mental Health							
	Personal Services	(1.4)	(\$130,297)	(\$130,297)	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	(\$802)	(\$802)	\$0	\$0	\$0	\$0
	Total	(1.4)	(\$131,099)	(\$131,099)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(K) Inmate Pay							
	Inmate Pay	0.0	(\$6,214)	(\$6,214)	\$0	\$0	\$0	\$0
	Total	0.0	(\$6,214)	(\$6,214)	\$0	\$0	\$0	\$0
	(3) Support Services							
	(A) Business Operations							
	Personal Services	10.4	\$0	\$0	\$0	\$0	\$0	\$0
	Total	10.4	\$0	\$0	\$0	\$0	\$0	\$0
	(B) Personnel							
	Personal Services	2.7	\$0	\$0	\$0	\$0	\$0	\$0
	Total	2.7	\$0	\$0	\$0	\$0	\$0	\$0
	(D) Communications							
	Operating Expenses	0.0	\$3,360	\$3,360	\$0	\$0	\$0	\$0
	Total	0.0	\$3,360	\$3,360	\$0	\$0	\$0	\$0
	(E) Transportation							
	Vehicle Lease Payments	0.0	\$40,280	\$40,280	\$0	\$0	\$0	\$0
	Total	0.0	\$40,280	\$40,280	\$0	\$0	\$0	\$0
	(F) Training							
	Operating Expenses	0.0	(\$596)	(\$596)	\$0	\$0	\$0	\$0
	Total	0.0	(\$596)	(\$596)	\$0	\$0	\$0	\$0
	(G) Information Systems							
	Operating Expenses	0.0	\$1,494	\$1,494	\$0	\$0	\$0	\$0
	Purchase of Services from Computer Center	0.0	(\$75,178)	(\$75,178)	\$0	\$0	\$0	\$0
	Total	0.0	(\$73,684)	(\$73,684)	\$0	\$0	\$0	\$0
	(H) Facility Services							
	Personal Services	1.3	\$0	\$0	\$0	\$0	\$0	\$0
	Total	1.3	\$0	\$0	\$0	\$0	\$0	\$0
	(4) Inmate Programs							
	(A) Labor							
	Operating Expenses	0.0	(\$1,039)	(\$1,039)	\$0	\$0	\$0	\$0
	Total	0.0	(\$1,039)	(\$1,039)	\$0	\$0	\$0	\$0

Colorado Department of Corrections
 FY 2015-16 Budget Request
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	(D)(1) Community Supervision Personal Services	7.8	\$0	\$0	\$0	\$0	\$0	\$0
	Community Mental Health Services	0.0	\$16,760	\$16,760	\$0	\$0	\$0	\$0
	Total	7.8	\$16,760	\$16,760	\$0	\$0	\$0	\$0
	(6) Parole Board Personal Services	1.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	1.0	\$0	\$0	\$0	\$0	\$0	\$0
	(7) Correctional Industries Personal Services	12.9	\$0	\$0	\$0	\$0	\$0	\$0
	Total	12.9	\$0	\$0	\$0	\$0	\$0	\$0
	(8) Canteen Personal Services	1.1	\$0	\$0	\$0	\$0	\$0	\$0
	Total	1.1	\$0	\$0	\$0	\$0	\$0	\$0
Total SB 13-086 February 19, 2013		54.2	\$3,379,138	\$3,350,198	\$0	\$28,940	\$0	\$0
Total FY 2012-13		54.2	\$3,379,138	\$3,350,198	\$0	\$28,940	\$0	\$0