

FY 2021-22 Budget Request - Department of Corrections

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2018-19 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 14-049 Public Transportation and Utility Endangerment

02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$85,935	0	\$85,935	\$0	\$0	\$0
Subtotal -- SB 14-049 Public Transportation and Utility Endangerment		\$85,935	0	\$85,935	\$0	\$0	\$0

HB 14-1037 Enforcing Laws Against Designer Drugs

02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$21,484	0	\$21,484	\$0	\$0	\$0
Subtotal -- HB 14-1037 Enforcing Laws Against Designer Drugs		\$21,484	0	\$21,484	\$0	\$0	\$0

HB 14-1214 Crimes Committed Against Emergency Medical Staff

02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$59,295	0	\$59,295	\$0	\$0	\$0
Subtotal -- HB 14-1214 Crimes Committed Against Emergency Medical Staff		\$59,295	0	\$59,295	\$0	\$0	\$0

SB 14-176 Chop Shop Criminal Penalties

02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$82,534	0	\$82,534	\$0	\$0	\$0
Subtotal -- SB 14-176 Chop Shop Criminal Penalties		\$82,534	0	\$82,534	\$0	\$0	\$0

SB 15-067 2nd Degree Assault Injury to Emergency Responder

02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$417,635	0	\$417,635	\$0	\$0	\$0
Subtotal -- SB 15-067 2nd Degree Assault Injury to Emergency Responder		\$417,635	0	\$417,635	\$0	\$0	\$0

HB 15-1043 Felony Offense For Repeat DUI Offenders

02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$9,397,689	0	\$9,397,689	\$0	\$0	\$0
Subtotal -- HB 15-1043 Felony Offense For Repeat DUI Offenders		\$9,397,689	0	\$9,397,689	\$0	\$0	\$0

HB 15-1229 Retaliation Against A Prosecutor

02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$22,068	0	\$22,068	\$0	\$0	\$0
Subtotal -- HB 15-1229 Retaliation Against A Prosecutor		\$22,068	0	\$22,068	\$0	\$0	\$0

HB 15-1305 Unlawful Manufacture Marijuana Concentrate

02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$11,034	0	\$11,034	\$0	\$0	\$0
Subtotal -- HB 15-1305 Unlawful Manufacture Marijuana Concentrate		\$11,034	0	\$11,034	\$0	\$0	\$0

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HB 15-1341 Increase Penalty Sexual Exploitation Of Child							
02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$487,701	0	\$487,701	\$0	\$0	\$0
Subtotal -- HB 15-1341 Increase Penalty Sexual Exploitation Of Child		\$487,701	0	\$487,701	\$0	\$0	\$0
HB 16-1080 Assault By Strangulation							
02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$87,454	0	\$87,454	\$0	\$0	\$0
Subtotal -- HB 16-1080 Assault By Strangulation		\$87,454	0	\$87,454	\$0	\$0	\$0
SB 16-142 Miscellaneous Updates to Elections Laws							
02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$546	0	\$546	\$0	\$0	\$0
Subtotal -- SB 16-142 Miscellaneous Updates to Elections Laws		\$546	0	\$546	\$0	\$0	\$0
HB 18-1176 Sunset Offender Reentry Grant Program							
05. Community Services - (A) Parole Subprogram	Parole Grants	\$3,286,000	0	\$0	\$0	\$3,286,000	\$0
Subtotal -- HB 18-1176 Sunset Offender Reentry Grant Program		\$3,286,000	0	\$0	\$0	\$3,286,000	\$0
SB 18-119 False Imprisonment Of A Minor							
02. Institutions - (C) Housing and Security Subprogram	Personal Services	\$22,072	0	\$22,072	\$0	\$0	\$0
Subtotal -- SB 18-119 False Imprisonment Of A Minor		\$22,072	0	\$22,072	\$0	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice							
03. Support Services - (G) Information Systems Subprogram	Payments to OIT	\$89,600	0	\$89,600	\$0	\$0	\$0
Subtotal -- SB 18-150 Voter Registration Individuals Criminal Justice		\$89,600	0	\$89,600	\$0	\$0	\$0
2019-20 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)							
SB 19-008 Substance Use Disorder Treatment							
02. Institutions - (E) Medical Services Subprogram	Operating Expenses	\$900	0	\$900	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Personal Services	\$370,492	1.6	\$370,492	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Purchase of Pharmaceuticals	\$111,142	0	\$111,142	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Start-up Costs	\$9,406	0	\$9,406	\$0	\$0	\$0
03. Support Services - (D) Communications Subprogram	Operating Expenses	\$810	0	\$810	\$0	\$0	\$0
Subtotal -- SB 19-008 Substance Use Disorder Treatment		\$492,750	1.6	\$492,750	\$0	\$0	\$0

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HB 19-1064 Victim Notification Criminal Proceedings							
01. Management - (A) Executive Director's Office Subprogram	Leased Space	\$240,000	0	\$240,000	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Operating Expenses	\$18,592	0	\$18,592	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Personal Services	\$459,475	9.1	\$459,475	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Start-up Costs	\$47,030	0	\$47,030	\$0	\$0	\$0
01. Management - (C) Inspector General Subprogram	Operating Expenses	\$250	0	\$250	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Start-up Costs	\$13,050	0	\$13,050	\$0	\$0	\$0
03. Support Services - (D) Communications Subprogram	Operating Expenses	\$4,095	0	\$4,095	\$0	\$0	\$0
03. Support Services - (F) Training Subprogram	Operating Expenses	\$250	0	\$250	\$0	\$0	\$0
03. Support Services - (G) Information Systems Subprogram	Operating Expenses	\$1,800	0	\$1,800	\$0	\$0	\$0
Subtotal -- HB 19-1064 Victim Notification Criminal Proceedings		\$784,542	9.1	\$784,542	\$0	\$0	\$0

SB 19-143 Parole Changes

03. Support Services - (G) Information Systems Subprogram	Payments to OIT	\$25,200	0	\$25,200	\$0	\$0	\$0
Subtotal -- SB 19-143 Parole Changes		\$25,200	0	\$25,200	\$0	\$0	\$0

SB 19-165 Increase Parole Board Membership

03. Support Services - (G) Information Systems Subprogram	Payments to OIT	\$5,936	0	\$5,936	\$0	\$0	\$0
06. Parole Board - (A) Parole Subprogram	Operating Expenses	\$14,230	0	\$14,230	\$0	\$0	\$0
06. Parole Board - (A) Parole Subprogram	Personal Services	\$213,368	1.8	\$213,368	\$0	\$0	\$0
06. Parole Board - (A) Parole Subprogram	Start-up Costs	\$60,240	0	\$60,240	\$0	\$0	\$0
Subtotal -- SB 19-165 Increase Parole Board Membership		\$293,774	1.8	\$293,774	\$0	\$0	\$0

2020-21 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

Colorado Partnership for Quality Jobs and Services Act

01. Management - (A) Executive Director's Office Subprogram	Legal Services	\$118,646	0	\$0	\$118,646	\$0	\$0
Subtotal -- Deadly Force Against Intruder At A Business		\$118,646	0	\$0	\$118,646	\$0	\$0

Suspend Direct Distribution to PERA Public Employees Retirement

01. Management - (A) Executive Director's Office Subprogram	PERA Direct Distribution	(\$9,388,586)	0	(\$9,128,730)	(\$259,856)	\$0	\$0
Subtotal -- Suspend Direct Distribution to PERA Public Employees Retirem		(\$9,388,586)	0	(\$9,128,730)	(\$259,856)	\$0	\$0

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Modify Automatic Funding Mechanism for Capital Construction							
01. Management - (A) Executive Director's Office Subprogram	Depreciation-Lease Equivalent Payments	(\$307,843)	0	(\$307,843)	\$0	\$0	\$0
Subtotal -- Modify Automatic Funding Mechanism for Capital Construction		(\$307,843)	0	(\$307,843)	\$0	\$0	\$0