

FY 2022-23 Budget Request - Department of Corrections

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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**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	0.0	\$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	0.0	\$111,142	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	Start-up Costs	\$9,406	0.0	\$9,406	\$0	\$0	\$0
03. Support Services - (D) Communications Subprogram	Operating Expenses	\$810	0.0	\$810	\$0	\$0	\$0
<b>Subtotal -- SB 19-008 Substance Use Disorder Treatment</b>		<b>\$492,750</b>	<b>1.6</b>	<b>\$492,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 19-1064 Victim Notification Criminal Proceedings**

01. Management - (A) Executive Director's Office Subprogram	Leased Space	\$240,000	0.0	\$240,000	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Operating Expenses	\$18,592	0.0	\$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	0.0	\$47,030	\$0	\$0	\$0
01. Management - (C) Inspector General Subprogram	Operating Expenses	\$250	0.0	\$250	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Start-up Costs	\$13,050	0.0	\$13,050	\$0	\$0	\$0
03. Support Services - (D) Communications Subprogram	Operating Expenses	\$4,095	0.0	\$4,095	\$0	\$0	\$0
03. Support Services - (F) Training Subprogram	Operating Expenses	\$250	0.0	\$250	\$0	\$0	\$0
03. Support Services - (G) Information Systems Subprogram	Operating Expenses	\$1,800	0.0	\$1,800	\$0	\$0	\$0
<b>Subtotal -- HB 19-1064 Victim Notification Criminal Proceedings</b>		<b>\$784,542</b>	<b>9.1</b>	<b>\$784,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB 19-143 Parole Changes**

03. Support Services - (G) Information Systems Subprogram	Payments to OIT	\$25,200	0.0	\$25,200	\$0	\$0	\$0
<b>Subtotal -- SB 19-143 Parole Changes</b>		<b>\$25,200</b>	<b>0.0</b>	<b>\$25,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SB 19-165 Increase Parole Board Membership**

03. Support Services - (G) Information Systems Subprogram	Payments to OIT	\$5,936	0.0	\$5,936	\$0	\$0	\$0
06. Parole Board - (A) Parole Subprogram	Operating Expenses	\$14,230	0.0	\$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	0.0	\$60,240	\$0	\$0	\$0
<b>Subtotal -- SB 19-165 Increase Parole Board Membership</b>		<b>\$293,774</b>	<b>1.8</b>	<b>\$293,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)**

**HB 20-1153 Colorado Partnership For Quality Jobs And Services Act**

01. Management - (A) Executive Director's Office Subprogram	Legal Services	\$118,646	0.0	\$0	\$118,646	\$0	\$0
<b>Subtotal -- HB 20-1153 Colorado Partnership For Quality Jobs And Services Act</b>		<b>\$118,646</b>	<b>0.0</b>	<b>\$0</b>	<b>\$118,646</b>	<b>\$0</b>	<b>\$0</b>

**HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association For 2020-21 Fiscal Year**

01. Management - (A) Executive Director's Office Subprogram	PERA Direct Distribution	(\$9,388,586)	0.0	(\$9,128,730)	(\$259,856)	\$0	\$0
<b>Subtotal -- HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association For 2020-21 Fiscal Year</b>		<b>(\$9,388,586)</b>	<b>0.0</b>	<b>(\$9,128,730)</b>	<b>(\$259,856)</b>	<b>\$0</b>	<b>\$0</b>

**HB 20-1398 Modify Automatic Funding Mechanism For Capital Construction**

01. Management - (A) Executive Director's Office Subprogram	Depreciation-Lease Equivalent Payments	(\$307,843)	0.0	(\$307,843)	\$0	\$0	\$0
<b>Subtotal -- HB 20-1398 Modify Automatic Funding Mechanism For Capital Construction</b>		<b>(\$307,843)</b>	<b>0.0</b>	<b>(\$307,843)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2021-22 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)**

**SB 21-069 License Plate Expiration On Change Of Ownership**

07. Correctional Industries - (A) Correctional Industries	Personal Services	\$1,786	0.0	\$0	\$0	\$1,786	\$0
07. Correctional Industries - (A) Correctional Industries	Operating Expenses	\$40,004	0.0	\$0	\$0	\$40,004	\$0
07. Correctional Industries - (A) Correctional Industries	Raw Materials	\$215,180	0.0	\$0	\$0	\$215,180	\$0
<b>Subtotal -- SB 21-069 License Plate Expiration On Change Of Ownership</b>		<b>\$256,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,970</b>	<b>\$0</b>

**Fund Electronic Third-party Vehicle Transactions**

07. Correctional Industries - (A) Correctional Industries	Operating Expenses	\$394,153	0.0	\$0	\$0	\$394,153	\$0
<b>Subtotal -- Fund Electronic Third-party Vehicle Transactions</b>		<b>\$394,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$394,153</b>	<b>\$0</b>

**HB 21-1209 Parole Eligibility For Youthful Offenders**

02. Institutions - (H) Youthful Offender System Subprogram	Personal Services	\$101,466	1.4	\$101,466	\$0	\$0	\$0
02. Institutions - (H) Youthful Offender System Subprogram	Operating Expenses	\$17,510	0.0	\$17,510	\$0	\$0	\$0
<b>Subtotal -- HB 21-1209 Parole Eligibility For Youthful Offenders</b>		<b>\$118,976</b>	<b>1.4</b>	<b>\$118,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Corrections**

**Schedule 06**

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<b>SB 21-138 Improve Brain Injury Support In Criminal Justice System</b>							
02. Institutions - (G) Superintendents Subprogram	Operating Expenses	\$1,450	0.0	\$1,450	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Personal Services	\$62,859	0.9	\$62,859	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Operating Expenses	\$9,250	0.0	\$9,250	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Medical Contract Services	\$70,000	0.0	\$70,000	\$0	\$0	\$0
03. Support Services - (D) Communications Subprogram	Operating Expenses	\$450	0.0	\$450	\$0	\$0	\$0
03. Support Services - (G) Information Systems Subprogram	Operating Expenses	\$400	0.0	\$400	\$0	\$0	\$0
<b>Subtotal -- SB 21-138 Improve Brain Injury Support In Criminal Justice System</b>		<b>\$144,409</b>	<b>0.9</b>	<b>\$144,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Improve Prison Release Outcomes**

01. Management - (A) Executive Director's Office Subprogram	Personal Services	\$22,923	0.5	\$22,923	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Operating Expenses	\$6,450	0.0	\$6,450	\$0	\$0	\$0
01. Management - (A) Executive Director's Office Subprogram	Legal Services	\$30,307	0.0	\$30,307	\$0	\$0	\$0
01. Management - (B) External Capacity Subprogram	Payments to In-State Private Prisons	(\$2,815,470)	0.0	(\$2,815,470)	\$0	\$0	\$0
01. Management - (C) Inspector General Subprogram	Operating Expenses	\$150	0.0	\$150	\$0	\$0	\$0
02. Institutions - (E) Medical Services Subprogram	External Medical Services	(\$314,630)	0.0	(\$314,630)	\$0	\$0	\$0
02. Institutions - (G) Superintendents Subprogram	Operating Expenses	\$8,700	0.0	\$8,700	\$0	\$0	\$0
02. Institutions - (I) Case Management Subprogram	Personal Services	\$66,641	0.9	\$66,641	\$0	\$0	\$0
02. Institutions - (I) Case Management Subprogram	Operating Expenses	\$6,700	0.0	\$6,700	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Personal Services	\$51,224	0.5	\$51,224	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Operating Expenses	\$6,450	0.0	\$6,450	\$0	\$0	\$0
03. Support Services - (D) Communications Subprogram	Operating Expenses	\$1,800	0.0	\$1,800	\$0	\$0	\$0
03. Support Services - (F) Training Subprogram	Operating Expenses	\$150	0.0	\$150	\$0	\$0	\$0
03. Support Services - (G) Information Systems Subprogram	Operating Expenses	\$1,600	0.0	\$1,600	\$0	\$0	\$0
03. Support Services - (G) Information Systems Subprogram	Payments to OIT	\$229,220	0.0	\$229,220	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Personal Services	\$48,734	0.9	\$48,734	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Operating Expenses	\$191,647	0.0	\$191,647	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Insurance Payments	\$389,196	0.0	\$389,196	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Parolee Supervision and Support Services	\$359,659	0.0	\$359,659	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Wrap-Around Services Program	\$158,052	0.0	\$158,052	\$0	\$0	\$0
05. Community Services - (A) Parole Subprogram	Parole Grants to Comm Based Support Svcs	\$1,167,297	0.0	\$1,167,297	\$0	\$0	\$0
06. Parole Board - (A) Parole Subprogram	Personal Services	\$44,498	0.9	\$44,498	\$0	\$0	\$0
06. Parole Board - (A) Parole Subprogram	Operating Expenses	\$6,700	0.0	\$6,700	\$0	\$0	\$0
<b>Subtotal -- Improve Prison Release Outcomes</b>		<b>(\$332,002)</b>	<b>3.7</b>	<b>(\$332,002)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Corrections**

**Schedule 06**

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>SB 21-193 Protection Of Pregnant People In Perinatal Period</b>							
02. Institutions - (G) Superintendents Subprogram	Operating Expenses	\$33,332	0.0	\$33,332	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Personal Services	\$100,926	1.3	\$100,926	\$0	\$0	\$0
02. Institutions - (J) Mental Health Subprogram	Operating Expenses	\$13,250	0.0	\$13,250	\$0	\$0	\$0
03. Support Services - (D) Communications Subprogram	Operating Expenses	\$675	0.0	\$675	\$0	\$0	\$0
03. Support Services - (G) Information Systems Subprogram	Operating Expenses	\$600	0.0	\$600	\$0	\$0	\$0
<b>Subtotal -- SB 21-193 Protection Of Pregnant People In Perinatal Period</b>		<b>\$148,783</b>	<b>1.3</b>	<b>\$148,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>