		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM: GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$

PART II
DEPARTMENT OF CORRECTIONS

(1) MANAGEMENT								
(A) Executive Director's Office Subprogram[6]			CAA					
Personal Services	AAA	1,331,891	01100	1,229,750 (20.6 FTE)			102,141(T)[a] (1.7 FTE)	
Health, Life, and Dental	AAB	15,356,132	01120	14,864,479			491,653[b]	
Short-term Disability	AAC	450,450	01140	438,660		160[c]	11,630[b]	
S.B. 04-257 Amortization Equalization Disbursement	AAJ	641,735	01150	621,683		272[c]	19,780[b]	
Salary Survey and Senior Executive Service	AAE	8,676,526	01160	8,449,428		3,082[c]	224,016[b]	
Shift Differential	AAF	4,643,744	01170	4,636,854			6,890[b]	
Workers' Compensation	AAG	5,261,284	01180	5,087,139			174,145[b]	
Operating Expenses	AAH	210,675	01200	187,856			22,819(T)[a]	
Legal Services for 15,918 hours	AAQ	1,107,661[d]	01220	1,073,704			33,957[b]	
Payment to Risk Management and Property Funds	AAT	4,183,578	01240	4,045,105			138,473[b]	
Leased Space	AAW	2,463,379	01300	2,256,678		2,563[c]	204,138[e]	
Capitol Complex Leased Space	AAY	139,673	01310	97,073			42,600[e]	
		44,466,728						

[a] These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated in the Division of Criminal Justice in the Department of Public Safety.
[b] Of these amounts, $966,579 shall be from sales revenues earned by Correctional Industries, and $133,965 shall be from sales revenues earned by the Canteen Operation.

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$

[c] These amounts shall be from fees collected for monitoring private prisons.
[d] Of this amount, $1,025,915 shall be used to purchase 15,918 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.
[e] These amounts shall be from sales revenues earned by Correctional Industries.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit	CAG								
Personal Services	ADA	982,729	01370		900,168 (17.0 FTE)		82,561[a]		
Operating Expenses	ADH	175,793	01380		160,182		15,611[a]		
		1,158,522							

[a] These amounts shall be from fees collected for monitoring private prisons.

(2) Payments to House State Prisoners[7, 7a]	CAH								
Payments to local jails at a rate of $47.42 per inmate per day[7b]	AEG	5,227,107	01390		5,227,107				
Payments to private prisons at a rate of $50.28 per inmate per day	AEK	71,623,377	01410		68,518,952				3,104,425[a]
Payments to pre-release parole revocation facilities at a rate of $50.28 per inmate per day	AEM	7,501,022	01413		7,501,022				
Community Corrections Programs	AEP	3,865,450	01415		3,865,450				
		88,216,956							

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$

[a] This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2005-06 and is subject to appropriation by the General Assembly.

(C) Inspector General Subprogram	CAL								
Personal Services	AGA	3,088,637	01420		3,088,637 (46.0 FTE)				
Operating Expenses	AGH	245,554	01425		245,554				
Inspector General Grants	ABE	308,434	01330					53,979(T)[a]	254,455
		3,642,625							

[a] This amount shall be from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

				137,484,831	CAI				
(2) INSTITUTIONS									
(A) Utilities Subprogram	CBA								
Utilities[8]	BAW	17,807,121	01430		16,961,812			845,309[a]	

[a] This amount shall be from sales revenues earned by Correctional Industries.

(B) Maintenance Subprogram	CBB								
Personal Services		15,491,075 (287.1 FTE)	01450						
Operating Expenses		4,200,470	01470						
Purchase of Services		168,877	01480						
	BBM	19,860,422			19,860,422				
(C) Housing and Security Subprogram	CBC								

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
Personal Services		131,730,553[a]	01490						
		(2,798.5 FTE)							
Operating Expenses		1,552,981	01520						
	BCM	133,283,534			133,283,534				

[a] In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the $1,971,680 General Fund appropriation contained in Sections 17-1-135 (1) (c), 17-1-136 (1) (e), 17-1-137 (1) (e), 17-1-138 (1) (e), 17-1-140 (1) (d), 17-1-141 (1) (d), 17-1-142 (1) (d) (II), 17-1-143 (1) (d), 17-1-145 (1) (b), 17-1-148 (1) (c), 17-1-149 (1) (b) (II), 17-1-151 (1) (b), C.R.S. for these purposes.

		CBD							
(D) Food Service Subprogram									
Personal Services	BDA	12,714,814	01540		12,714,814				
					(251.1 FTE)				
Operating Expenses	BDH	14,799,330	01560		14,719,330				80,000[a]
Purchase of Services	BDO	490,322	01580		490,322				
		28,004,466							

[a] This amount is anticipated to be received from the U.S. Department of Agriculture.

		CBG							
(E) Medical Services Subprogram									
Personal Services	BFA	23,213,267	01650		22,988,588		224,679[a]		
					(405.8 FTE)		(3.0 FTE)		
Operating Expenses	BFH	2,436,008	01670		2,436,008				
Purchase of Pharmaceuticals	BFL	8,585,719	01680		8,585,719				
Purchase of Medical Services from Other Medical Facilities	BFP	24,256,619	01690		24,256,619				
Purchase of Medical Services from State Hospital	BFR	2,805,893	01710		2,805,893				

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
Catastrophic Medical Expenses	BFW	1,518,457	01733		1,518,457				
Service Contracts	BFV	1,567,715	01730		1,567,715				
Medical Service Grants	BFY	114,228	01740					114,228(T)[b]	
		64,497,906							

[a] This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.
[b] This amount shall be from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

(F) Laundry Subprogram	CBH								
Personal Services		1,925,355	01760						
		(36.4 FTE)							
Operating Expenses		1,866,800	01780						
	BGM	3,792,155			3,792,155				
(G) Superintendents Subprogram	CBI								
Personal Services		9,325,306	01800						
		(165.2 FTE)							
Operating Expenses		2,954,697	01820						
Dress Out		581,097	01900						
	BIM	12,861,100			12,861,100				
(H) Boot Camp Subprogram	CBJ								
Personal Services		1,631,668	01880						
		(32.7 FTE)							
Operating Expenses		52,419	01900						
	BIM	1,684,087			1,684,087				

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$		$	$	$	$	$	$
(I) Youthful Offender System Subprogram		CBK						
Personal Services	8,966,421	01930						
	(172.9 FTE)							
Operating Expenses	180,394	01950						
Contract Services	28,820	01970						
Purchase of Services	1,331,388	02000						
BJM	10,507,023			10,507,023				
(J) Case Management Subprogram		CBL						
Personal Services	13,216,553	02040						
	(218.0 FTE)							
Operating Expenses	124,105	02060						
BKM	13,340,658			13,340,658				
(K) Mental Health Subprogram[8a]		CBM						
Personal Services	4,632,170	02080						
	(69.5 FTE)							
Operating Expenses	53,497	02100						
Medical Contract Services	469,730	02130						
BLM	5,155,397			5,155,397				
(L) Inmate Pay Subprogram CBN	BMM 1,376,374	02150		1,376,374				
(M) San Carlos Subprogram		CBO						
Personal Services	10,997,020	02170						
	(196.1 FTE)							
Operating Expenses	197,821	02190						

		ITEM & SUBTOTAL		TOTAL		APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$		$	$	$	$	$
Service Contracts		725,309	02210							
	BNM	11,920,150				11,920,150				
(N) Legal Access Subprogram	CBP									
Personal Services		912,708	02240							
		(17.5 FTE)								
Operating Expenses		245,407	02260							
Contract Services		50,425	02265							
	BOM	1,208,540				1,208,540				
				325,298,933	CBS					
(3) SUPPORT SERVICES										
(A) Business Operations Subprogram	CDA									
Personal Services	CAA	5,237,493	02310			4,802,931		433,250[a]	1,312(T)[b]	
						(99.6 FTE)		(8.1 FTE)		
Operating Expenses	CAH	227,848	02330			227,848				
		5,465,341								

[a] Of this amount, $346,706(T) shall be from sales revenues earned by Correctional Industries, $48,052(T) shall be from sales revenues earned by the Canteen Operation, and $38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, $377,485 shall be for department-wide indirect cost recoveries, and $17,273 shall be for statewide indirect cost recoveries.

[b] 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	CDC									
Personal Services		792,615	02350							
		(16.7 FTE)								
Operating Expenses		92,431	02370							

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
	CBM	885,046			885,046				
(C) Offender Services Subprogram	CDE								
Personal Services		1,822,827	02390						
		(36.8 FTE)							
Operating Expenses		51,044	02420						
	CCM	1,873,871			1,873,871				
(D) Communications Subprogram	CDG								
Personal Services	CDA	456,592	02440		456,592				
					(8.2 FTE)				
Operating Expenses	CDH	1,275,675	02460		1,274,865		810[a]		
Multiuse Network Payments	CDK	987,757	02463		934,715			53,042[b]	
Dispatch Services	CDP	230,270	02465		230,270				
Communications Services Payments	CDT	1,352,841	02468		1,352,841				
		4,303,135							

[a] This amount shall be from fees collected for monitoring private prisons.
[b] This amount shall be from sales revenues earned by Correctional Industries.

(E) Transportation Subprogram	CDI								
Personal Services	CEA	1,393,383	02480		1,393,383				
					(27.3 FTE)				
Operating Expenses	CEH	178,806	02500		178,806				
Vehicle Lease Payments	CEW	1,650,845	02520		1,596,203			54,642[a]	
		3,223,034							

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$		$	$	$	$	$	$

[a] Of this amount, $47,991 shall be from sales revenues earned by Correctional Industries, and $6,651 shall be from sales revenues earned by the Canteen Operation.

(F) Training Subprogram	CDK							
Personal Services		1,631,004	02550					
		(27.3 FTE)						
Operating Expenses		274,181	02570					
	CFM	1,905,185			1,905,185			
(G) Information Systems Subprogram	CDM							
Personal Services		3,050,101	02610					
		(50.6 FTE)						
Operating Expenses		868,556	02630					
Purchase of Services from Computer Center		37,328	02650					
	CGS	3,955,985			3,955,985			
(H) Facility Services Subprogram	CDO							
Personal Services		611,576	02700					
		(8.6 FTE)						
Operating Expenses		75,028	02720					
	CHM	686,604			686,604			
				22,298,201 CDT				
(4) INMATE PROGRAMS								
(A) Labor Subprogram	CFB							
Personal Services		4,977,359	02740					
		(97.3 FTE)						

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
Operating Expenses		87,025	02760					
	DAM	5,064,384		5,064,384				
	CFD							
(B) Education Subprogram								
Personal Services	DBA	8,014,377	02780	8,014,377 (141.6 FTE)				
Operating Expenses	DBH	1,300,097	02800			580,800[a]	719,297[b]	
Contract Services	DBL	4,625,186	02820	3,625,186			1,000,000[c]	
Education Grants	DBX	221,979	02840				221,979[d] (1.0 FTE)	
Vocational Grants	DBY	438,399	02850				30,000(T)[e]	408,399
Indirect Costs Recoveries	DCA	1,312	02865					1,312
		14,601,350						

[a] This amount shall be from sales revenues earned by vocational programs.
[b] Of this amount, $443,297 shall be from sales revenues earned by the Canteen Operation, and $276,000(T) shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.
[c] This shall be from sales revenues earned by the Canteen Operation.
[d] Of this amount, $211,979(T) shall be from federal funds appropriated to the Department of Education, and $10,000 shall be from gifts, grants, and donations.
[e] This amount shall be from federal funds transferred from the Community Colleges in the Department of Higher Education.

	CFF							
(C) Recreation Subprogram								
Personal Services	DCB	5,913,196	02870	5,913,196 (116.2 FTE)				
Operating Expenses	DCH	72,470	02890				72,470[a]	
		5,985,666						

[a] This amount shall be from sales revenues earned by the Canteen Operation.

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
(D) Drug and Alcohol Treatment Subprogram	CFH							
Personal Services	DDA	203,693	02910	203,693 (3.5 FTE)				
Alcohol Treatment Program[9]	DDI	670,147	02930	670,147				
Drug Treatment Program[9]	DDJ	494,805	02950	182,198		312,607[a]		
Drug Offender Surcharge Program	DDK	481,518	02970			339,159[a]	142,359(T)[b]	
Contract Services	DDL	1,946,448	02990	1,946,448				
Treatment Grants	DDX	755,038	03000				755,038(T)[b]	
		4,551,649						

[a] These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

[b] These amounts shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(E) Sex Offender Treatment Subprogram	CFJ							
Personal Services	DEA	1,823,111	03020	1,794,300 (34.1 FTE)		28,811[a] (1.0 FTE)		
Operating Expenses	DEH	256,481	03040	255,981		500[a]		
Polygraph Testing	DEO	95,656	03060	95,656				
Sex Offender Treatment Grants	DEV	212,423	03080					212,423
		2,387,671						

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

(F) Volunteers Subprogram	CFN		
Personal Services		459,009	03100

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
		(9.0 FTE)							
Operating Expenses		17,912	03110						
	DGM	476,921						476,921[a]	

[a] This amount shall be from sales revenues earned by the Canteen Operation.

33,067,641 CFR

(5) COMMUNITY SERVICES

(A) Parole Subprogram CHA

Personal Services	EAA	6,087,439	03130		6,087,439				
					(109.4 FTE)				
Operating Expenses	EAH	708,040	03150		708,040				
Administrative Law Judge Services	EAJ	27,536	03153		27,536				
Contract Services	EAL	511,215	03155		511,215				
Parole Grants	EAP	67,000	03160					67,000(T)[a]	
Start-up Costs	EAZ	75,798	03165		75,798				
		7,477,028							

[a] This amount shall be from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

(B) Parole Intensive Supervision Subprogram CHC

Personal Services	2,467,824	03170	
	(48.4 FTE)		
Operating Expenses	295,164	03190	
Contract Services	1,022,190	03200	
Non-residential Services	787,972	03210	

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
Home Detention		69,383	03230						
Start-up Costs		42,248	03235						
	EBM	4,684,781			4,684,781				
(C) Community Intensive Supervision Subprogram				CHE					
Personal Services		2,587,817	03250						
		(49.5 FTE)							
Operating Expenses		487,850	03260						
Contract Services		3,314,181	03265						
Start-up Costs		24,852	03270						
	ECM	6,414,700			6,414,700				
(D) Community Supervision Subprogram	CGH								
(1) Community Supervision									
Personal Services	EDA	2,073,080	03280		2,073,080				
					(39.8 FTE)				
Operating Expenses	EDH	127,599	03300		127,599				
Community Mental Health Services	EDS	487,674	03340		487,674				
Contract Services for High Risk Offenders	EDL	259,436	03343		259,436				
Contract Services for Fugitive Returns	EDV	32,475	03345					32,475(T)[a]	
Community Corrections Grant	EDY	37,002	03348					37,002(T)[a]	
Start-up Costs	EDZ	41,006	03349		41,006				
		3,058,272							

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$

[a] These amounts shall be from federal funds in Division of Criminal Justice in the Department of Public Safety.

(2) Youthful Offender System Aftercare	CHH								
Personal Services		541,766	03325						
		(9.5 FTE)							
Operating Expenses		139,564	03330						
Contract Services		1,062,396	03335						
	EDP	1,743,726			1,743,726				
(E) Community Re-entry Subprogram	CFL								
Personal Services	DLA	440,523	03115		440,523				
					(8.0 FTE)				
Operating Expenses	DLH	12,500	03117		12,500				
Offender Emergency Assistance	DLJ	86,844	03119		86,844				
Contract Services	DLL	50,000	03121		50,000				
Offender Re-employment Center	DBU	718,244	02855		100,000			176,600[a]	441,644
								(3.0 FTE)	
Community Reintegration Grants	DLO	459,834	02860					459,834(T)[b]	
		1,767,945							

[a] Of this amount, $166,600(T) shall be from the Incarcerated Veterans Transition Program in the Department of Labor and Employment, and $10,000 shall be from gifts, grants, and donations.

[b] Of this amount, $434,834 shall be from the federal Life Skills Grant in the Department of Education, and $25,000 shall be from the Incarcerated Veterans Transition Program in the Department of Labor and Employment.

	ITEM & SUBTOTAL		TOTAL		APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$		$		$	$	$	$	$
			25,146,452	CHL					
(6) PAROLE BOARD	CIA								
Personal Services	944,844	03350							
	(13.5 FTE)								
Operating Expenses	102,811	03360							
Contract Services	77,000	03370							
	FAM		1,124,655	CIG	1,124,655				
(7) CORRECTIONAL INDUSTRIES	CJA								
Personal Services	8,993,098	03380							
	(171.0 FTE)								
Operating Expenses	5,349,030	03390							
Raw Materials	16,928,799	03400							
Inmate Pay	1,488,702	03410							
Capital Outlay	1,406,200	03420							
Indirect Cost Assessment	346,706	03440		CJE				34,512,535[a]	
	GAM		34,512,535						

[a] Of this amount, $20,999,339(T) is estimated to be from sales to other state agencies, $8,166,408 estimated to be from sales to non-state entities, $5,196,788(T) is estimated to be from the Department of Revenue for the purchase of license plates, and $150,000 is estimated to be from the Land Improvement Fund.

(8) CANTEEN OPERATION	CKB		
Personal Services	1,108,151	03450	
	(23.7 FTE)		
Operating Expenses	9,179,580	03460	
Inmate Pay	34,986	03470	
Indirect Cost Assessment	48,052	03480	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
	HAM	10,370,769	CKK			10,370,769[a]	

[a] This amount shall be from sales revenues earned by the Canteen Operation.

TOTALS PART II (CORRECTIONS)[4,5]	$589,304,017	$531,107,461		$2,024,865[a]	$51,669,033[a]	$4,502,658

[a] Of these amounts, $29,063,651 contains a (T) notation.

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

4 ~~All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/27/05 at 4:54 P.

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

6 ~~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 -- 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~~

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
$	$	$	$	$	$	$

~~Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.~~ BO 4/27/05 at 4:54P.

~~7 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.~~

BO 4/27/05 at 4:54P.

~~7a 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 have the authority to transfer up to $299,825 General Fund from the "Payments to private prisons at a rate of $50.28 per inmate per day" line item, if funds are available at the end of the fiscal year. The funds may be transferred to the "Payments to local jails at a rate of $47.42 per inmate per day" line item to offset the $2.72 difference in the jail reimbursement rate and the average daily cost per inmate of $50.14 per inmate per day. The Department of Corrections shall reimburse the counties based on their respective pro rata share of inmate days.~~ BO 4/27/05 at 4:54 P.

~~7b Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to local jails at a rate of $47.42 per inmate per day -- It is the intent of the General Assembly that the Department of Corrections, representatives of Colorado Counties, Inc., and the County Sheriffs of Colorado, Inc. develop a rate setting methodology for county jail reimbursement that shall include, but not be limited to, the average cost to house a DOC inmate in a county jail and the cost of providing specialized program services to an inmate such as medical and dental care, mental health or substance abuse treatment services, anger management, education, and job skills training. The Department is requested to submit a report to the Joint Budget Committee by October 15, 2005, that contains recommendations concerning the rate setting process.~~ BO 4/27/05 at 4:54 P.

~~8 Department of Corrections, Institutions, Utilities Subprogram, Utilities -- The Department of Corrections is requested to continue the energy management program designed to reduce overall energy consumption in the department's facilities. Up to $100,000 of the Department's utility appropriation may be for this program and a portion of these funds may be used to hire the equivalent of 1.0 FTE as an energy management program manager. The Department is requested to submit with its annual budget document a detailed accounting of any savings achieved as a result of the program and a summary of funds used to hire the 1.0 FTE.~~ BO 4/27/05 at 4:54P.

~~8a Department of Corrections, Institutions, Mental Health Subprogram -- The Department of Corrections is requested to submit a report to the General~~

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
$	$	$	$	$	$	$

~~Assembly, by October 15, 2005, on the feasibility of developing and implementing a pilot program designed to provide intensive mental health treatment services to inmates prior to their parole. The report is requested to include summary data that demonstrates the need for such a program, including the number and percentage of inmates released who are severely mentally ill. The report should also include preliminary cost estimates for a 50-bed residential treatment program, with recommendations for how the program should be structured and the steps that should be taken to implement the program, including any statutory changes that may be necessary. The Department is requested to submit the report to the Joint Budget Committee, the Audit Committee, the Joint Judiciary Committee, and the Joint Committee on Health and Human Services.~~

BO 4/27/05 at 4:56P.

9 Department of Corrections, Inmate Programs, Drug and Alcohol Treatment Subprogram, Alcohol Treatment Program; and Drug Treatment Program -- It is the intent of the General Assembly that the Department of Corrections be allowed to transfer funds, as necessary, between the alcohol treatment program line item and the drug treatment program line item. The Department is requested to report in its annual budget submission to the Joint Budget Committee the amounts transferred between these line items and the total expenditures for each program.