

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART II						
DEPARTMENT OF CORRECTIONS						
(I) MANAGEMENT						
(A) Executive Director's Office Subprogram² CAA						
Personal Services	AAA 1,484,544 01100	1,336,851 (22.4 FTE)			147,693 ^a (1.7 FTE)	
Health, Life, and Dental	AAB 31,963,927 0120	30,919,858		1,044,069 ^b		
Short-term Disability	AAC 431,965 01140	417,032		14,933 ^b		
S.B. 04-257 Amortization Equalization Disbursement	AAS 5,416,547 01150	5,232,759		183,788 ^b		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	AAL 2,614,829 01155	2,528,678		86,151 ^b		
Salary Survey and Senior Executive Service	AAE 7,966,152 01160	7,747,555		218,597 ^b		
Performance-based Pay Awards	AAD 5,030,339 01165	4,877,783		152,556 ^b		
Shift Differential	AAF 6,364,428 01170	6,351,160		13,268 ^b		
Workers' Compensation	AAG 6,027,568 01180	5,828,055		199,513 ^b		
Operating Expenses	AAH 276,631 01200	191,455			19,176 ^a	66,000 ^c
Legal Services for 15,298 hours	AAO 1,230,626 ^d 01220	1,188,239		42,387 ^b		
Payment to Risk Management and Property Funds	AAT 5,405,253 01240	5,226,339		178,914 ^b		
Leased Space	AAW 3,518,650 01300	3,308,445		210,205 ^c		
Capitol Complex Leased Space	AAV 175,498 01310	98,646		76,852 ^c		
Planning and Analysis Contracts	AAU 56,160 01312	56,160				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Payments to District Attorneys	AAZ 150,000	01315	150,000			
Start-up Costs	AAV 8,210	01320	8,210			
	<u>78,121,327</u>					

^a These amounts shall be from State Victims Assistance and Law Enforcement funds and from Victims of Crime Act funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

^b Of these amounts, \$1,874,392 shall be from sales revenues earned by Correctional Industries, and \$259,784 shall be from sales revenues earned by the Canteen Operation.

^c This amount shall be from the Social Security Administration Incentive Payment Memorandum of Understanding.

^d Of this amount, \$1,148,880 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.

^e These amounts shall be from sales revenues earned by Correctional Industries.

(B) External Capacity Subprogram³

(1) Private Prison Monitoring Unit CAG

Personal Services	ADA 1,450,144	01370	1,450,144		
				(21.4 FTE)	
Operating Expenses	ADH 231,514	01380	231,514		
Start-up Costs	ADM 4,174	01385	4,174		
	<u>1,685,832</u>				

(2) Payments to House State Prisoners^{4,5} CAH

Payments to local jails at a rate of \$50.44 per inmate per day	AEG 7,949,041	01390	7,949,041		
Payments to in-state private prisons at a rate of \$54.93 per inmate per day	AEK 97,304,409	01410	94,945,702	2,358,707 ^a	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day	AEM 14,435,604 01413	14,435,604				
Community Corrections Programs	AEP 4,426,094 01415	4,426,094				
	124,115,148					

* This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund pursuant to Section 17-1-107.5, C.R.S.

(C) Inspector General Subprogram CAL

Personal Services	AGA 3,676,080 01420	3,676,080 (49.2 FTE)				
Operating Expenses	AGH 304,959 01425	299,999		4,960 ^a		
Inspector General Grants	ABE 973,319 01330				497,701 ^b	475,618 ^c
	4,954,358					

^a This amount shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

^b Of this amount, \$305,150 shall be from federal funds appropriated to the Division of Emergency Management in the Department of Local Affairs, and \$192,551 shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

^c Of this amount, \$407,618 shall be from funds from the Prison Rape Elimination Act, and \$68,000 shall be from drug enforcement forfeitures.

208,876,665 CAI

(2) INSTITUTIONS

(A) Utilities Subprogram CBA

Energy Management Program	BAR 316,310 01429	316,310 (2.8 FTE)				
Utilities	BAW 19,597,518 01430	18,627,637		969,881 ^a		
	19,913,828					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Maintenance Subprogram CBB						
Personal Services	18,086,116					
	(306.8 FTE)					
Operating Expenses	5,246,228					
Purchase of Services	1,111,424					
	<u>24,443,768</u>					
		24,443,768				
(C) Housing and Security Subprogram CBC						
Personal Services	150,449,160 ^a					
	(2,995.7 FTE)					
Operating Expenses	1,820,166					
Start-up Costs	4,105					
	<u>152,273,431</u>					
		152,273,431				
(D) Food Service Subprogram CBD						
Personal Services	14,462,948			14,462,948		
				(265.2 FTE)		
Operating Expenses	16,116,662			16,036,662		
Purchase of Services	859,098			859,098		80,000 ^a
	<u>31,438,708</u>					

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

^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 \$1,549,754 General Fund appropriation contained in Sections 17-1-151 (1) (e), 17-1-152 (1) (d) (II), 17-1-153 (1) (c) (II), 17-1-154 (1) (c), 17-1-155 (1) (c) (II), 17-1-156 (1) (c) (II), 17-1-157 (1) (c) (II), 17-1-158 (1) (c) (II), 17-1-159 (1) (c), 17-1-160 (1) (c) (II), 17-1-161 (1) (c), 17-1-162 (1) (c), 17-1-164 (1) (b) (II), 17-1-165 (1) (b) (II), C.R.S., for these purposes. Also, it is the intent of the General Assembly that the Department of Corrections utilize the \$5,000 anticipated revenue from Section 17-1-163 (1) (b) (II), C.R.S., for these purposes.

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Medical Services Subprogram CBG						
Personal Services BFA	27,202,489 01650	26,973,863		228,626 ^a		
		(438.0 FTE)		(3.0 FTE)		
Operating Expenses BFH	2,763,684 01670	2,763,684				
Purchase of Pharmaceuticals BFL	10,195,764 01680	10,195,764				
Purchase of Medical Services from Other Medical Facilities BFP	19,782,394 01690	19,782,394				
Purchase of Medical Services from State Hospital BFR	1,572,650 01710	1,572,650				
Catastrophic Medical Expenses BFLW	9,775,729 01733	9,775,729				
Service Contracts BFV	2,401,631 01730	2,401,631				
Indirect Cost Recoveries BFLU	6,053 01734			6,053 ^a		
	<u>73,700,394</u>					

^a These amounts shall be from inmate medical fees collected pursuant to Section 17-1-113, C.R.S.

(F) Laundry Subprogram CBH						
Personal Services	2,216,400 01760					
	(37.4 FTE)					
Operating Expenses BGM	<u>2,191,334</u> 01780					
	4,407,734	4,407,734				

(G) Superintendents Subprogram CBI						
Personal Services	10,276,508 01800					
	(173.0 FTE)					
Operating Expenses	3,237,061 01820					
Dress Out	949,082 01840					
Start-up Costs BHM	<u>2,492</u> 01860					
	14,465,143	14,465,143				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(H) Boot Camp Subprogram CBJ							
Personal Services	1,695,452	01880					
	(32.7 FTE)						
Operating Expenses	52,419	01900					
	<u>1,747,871</u>		1,747,871				
(I) Youthful Offender System Subprogram CBK							
Personal Services	9,713,705	01930					
	(172.9 FTE)						
Operating Expenses	182,323	01950					
Contract Services	28,820	01970					
Purchase of Services	624,589	02000					
	<u>10,549,437</u>		10,549,437				
(J) Case Management Subprogram CBL							
Personal Services	15,243,198	02040					
	(230.7 FTE)						
Operating Expenses	153,664	02060					
	<u>15,396,862</u>		15,396,862				
(K) Mental Health Subprogram CBM							
Personal Services	7,236,432	02080					
	(105.1 FTE)						
Operating Expenses	91,904	02100					
Medical Contract Services	572,577	02130					
Start-up Costs	77,995	02135					
	<u>7,978,908</u>		7,978,908				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(L) Inmate Pay Subprogram <i>CBN Bmm</i>	1,501,642 <i>02150</i>	1,501,642				
(M) San Carlos Subprogram <i>CBO</i>						
Personal Services	12,175,300 <i>02170</i> (196.1 FTE)					
Operating Expenses	199,092 <i>02190</i>					
Service Contracts <i>Bmm</i>	<u>725,309</u> <i>02210</i>					
	13,099,701	13,099,701				
(N) Legal Access Subprogram <i>CBP</i>						
Personal Services	1,146,647 <i>02240</i> (21.5 FTE)					
Operating Expenses	299,602 <i>02260</i>					
Contract Services <i>Bom</i>	<u>70,905</u> <i>02265</i>					
	1,517,154	1,517,154				
	372,434,581 <i>CBS</i>					
(3) SUPPORT SERVICES						
(A) Business Operations Subprogram <i>CDA</i>						
Personal Services <i>CAA</i>	5,937,088 <i>02310</i>	5,331,718 (100.1 FTE)		604,671 ^a (10.6 FTE)		699 ^b
Operating Expenses <i>CAH</i>	<u>229,487</u> <i>02330</i>	229,487				
	6,166,575					

^a Of this amount, \$372,933 shall be from sales revenues earned by Correctional Industries, \$125,830 shall be from various sources, \$67,416 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, \$459,175 shall be for department-wide indirect cost recoveries, and \$145,496 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Personnel Subprogram CDC						
Personal Services	1,143,654 (18.5 FTE)	02350				
Operating Expenses	93,431	02370				
Start-up Costs	8,210	02380				
	<u>1,245,295</u>		1,245,295			
(C) Offender Services Subprogram CDE						
Personal Services	2,558,692 (41.8 FTE)	02390				
Operating Expenses	52,544	02420				
	<u>2,611,236</u>		2,611,236			
(D) Communications Subprogram CDG						
Personal Services	600,628	02440	600,628			
			(8.2 FTE)			
Operating Expenses	1,501,175	02460	1,501,175			
Multiuse Network Payments	1,242,017	02463	1,174,948			
Dispatch Services	230,270	02465	230,270		67,069*	
Communication Services Payments	1,687,070	02468	1,687,070			
	<u>5,261,160</u>					
(E) Transportation Subprogram CDI						
Personal Services	1,901,736	02480	1,901,736			
			(36.1 FTE)			
Operating Expenses	291,545	02500	291,545			
Vehicle Lease Payments	1,911,143	02520	1,848,075		63,068*	

* This amount shall be from sales revenues earned by Correctional Industries.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	4,104,424					

* Of this amount, \$55,391 shall be from sales revenues earned by Correctional Industries, and \$7,677 shall be from sales revenues earned by the Canteen Operation.

(F) Training Subprogram *CDK*

Personal Services	1,878,533	<i>02550</i>				
	(27.3 FTE)					
Operating Expenses <i>CFM</i>	<u>278,976</u>	<i>02570</i>				
	2,157,509		2,157,509			

(G) Information Systems Subprogram *CDM*

Personal Services	3,870,301	<i>02610</i>				
	(53.6 FTE)					
Operating Expenses	1,378,378	<i>02630</i>				
Purchase of Services from Computer Center <i>CGS</i>	<u>202,327</u>	<i>02650</i>				
	5,451,006		5,451,006			

(H) Facility Services Subprogram *CDO*

Personal Services	945,710	<i>02700</i>				
	(11.8 FTE)					
Operating Expenses	83,096	<i>02720</i>				
Start-up Costs <i>CFM</i>	<u>8,210</u>	<i>02730</i>				
	1,037,016		1,037,016			

28,034,221

(4) INMATE PROGRAMS

(A) Labor Subprogram *CFB*

Personal Services	5,405,327	<i>02740</i>				
-------------------	-----------	--------------	--	--	--	--

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Operating Expenses	(97.3 FTE) DAM <u>91,040</u>	02760						
	5,496,367		5,496,367					
(B) Education Subprogram CFD								
Personal Services	DBA 14,049,940	02780	13,138,418		911,522 ^a			
			(245.6 FTE)					
Operating Expenses	DBH 2,231,766	02800	20,000		1,700,751 ^a		511,015 ^b	
Contract Services	DBL 592,003	02820	592,003					
Education Grants	DBX 1,986,705	02840			10,000 ^c		225,808 ^d	1,750,897
							(1.0 FTE)	
Start-up Costs	DBZ 175,140	02845	175,140					
Indirect Cost Recoveries	DCA <u>702</u>	02865						702
	19,036,256							

^a Of these amounts, \$1,374,523 shall be from sales revenues earned by the Canteen Operation, and \$1,237,750 shall be from sales revenues earned by vocational programs.

^b This amount shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c This amount shall be from gifts, grants, and donations.

^d Of this amount, \$211,642 shall be from federal funds appropriated to the Department of Education, and \$14,166 shall be from federal funds appropriated to the Department of Public Health and Environment.

(C) Recreation Subprogram CFF

Personal Services	DCB 6,386,745	02870	6,386,745					
			(118.2 FTE)					
Operating Expenses	DCI <u>76,485</u>	02890			76,485 ^a			
	6,463,230							

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

(D) Drug and Alcohol Treatment Subprogram CFH

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	DDA	2,877,795 00910	2,877,795	(60.8 FTE)			
Operating Expenses	DDH	74,000 00920	74,000				
Drug Offender Surcharge Program	DDK	995,127 02970			995,127 ^a		
Contract Services	DDL	2,074,956 02990	2,074,956				
Treatment Grants	DDX	468,884 03000				193,874 ^b	275,010
		<u>6,490,762</u>					

^a This amount shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

^b This amount 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	2,695,280 03020	2,666,469	(47.7 FTE)	28,811 ^a	(1.0 FTE)	
Operating Expenses	DEH	100,724 03040	100,224		500 ^a		
Polygraph Testing	DEO	99,569 03060	99,569				
Sex Offender Treatment Grants	DEV	127,070 03080					127,070
		<u>3,022,643</u>					

^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		543,935 03100					
		(9.0 FTE)					
Operating Expenses	DGM	17,912 03110					
		<u>561,847</u>			561,847 ^a		

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

APPROPRIATION FROM

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

41,071,105 CFR

(5) COMMUNITY SERVICES³

(A) Parole Subprogram *CHA - from bottom funded to line item funded*

Personal Services	EAA	10,192,309	03130	10,192,309 (179.2 FTE)		
Operating Expenses	EAA	1,078,379	03150	1,078,379		
Administrative Law Judge Services	EAS	4,825	03153	4,825		
Contract Services	EAL	889,082	03155	889,082		
Wrap-Around Services Program	EAN	1,800,000	03159	1,800,000		
Parole Grants	EAP	49,208	03158			49,208 ^a
Start-up Costs	EAZ	245,578	03165	245,578		
		<u>14,259,381</u>				

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

(B) Parole Intensive Supervision Subprogram *CHC*

Personal Services		5,059,854	03170			
		(94.0 FTE)				
Operating Expenses		487,071	03190			
Contract Services		1,642,172	03200			
Non-residential Services		1,265,893	03210			
Home Detention		69,383	03230			
Start-up Costs	EBM	129,343	03235			
		<u>8,653,716</u>		8,653,716		

(C) Community Intensive Supervision Subprogram *CHE*

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	3,377,794	03250					
	(57.5 FTE)						
Operating Expenses	535,728	03260					
Contract Services	3,777,380	03265					
	<u>ECM</u>	7,690,902			7,690,902		
(D) Community Supervision Subprogram							
(1) Community Supervision CHG							
Personal Services	2,997,627	03280			2,997,627		
					(50.0 FTE)		
Operating Expenses	178,297	03300			178,297		
Community Mental Health Services	584,496	03340			584,496		
Psychotropic Medication	131,400	03342			131,400		
Contract Services for High Risk Offenders	310,944	03343			310,944		
Contract Services for Fugitive Returns	74,524	03345			42,049		32,475*
Start-up Costs	42,416	03349			42,416		
	<u>ED2</u>	4,319,704					
* 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 CHH							
Personal Services	611,074	03325					
		(9.5 FTE)					
Operating Expenses	141,067	03330					
Contract Services	1,062,396	03335					
	<u>EDP</u>	1,814,537			1,814,537		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Community Re-entry Subprogram CFL						
Personal Services	DIA 1,182,172 03115		1,182,172 (22.2 FTE)			
Operating Expenses	DJH 40,236 03117		40,236			
Offender Emergency Assistance	DLS 96,768 03119		96,768			
Contract Services	DLL 190,000 03121		190,000			
Offender Re-employment Center	DBU 110,000 02855		100,000	10,000 ^a		
Community Reintegration Grants	DLO 779,500 02860			320,000 ^b	13,200 ^c	446,300
Start-up Costs	DLE 69,980 03123		69,980			
	<u>2,468,656</u>					

^a This amount shall be from gifts, grants, and donations.
^b This amount shall be from the Justice, Equality, Human dignity and Tolerance Foundation.
^c This amount shall be from federal funds appropriated to the Colorado Department of Labor and Employment.

39,206,896 CHL

(6) PAROLE BOARD CIA						
Personal Services	1,322,433 03350					
	(17.5 FTE)					
Operating Expenses	106,890 03360					
Contract Services	152,000 03370					
Start-up Costs	FAM <u>54,369 03375</u>					
		1,635,692	CIG	1,635,692		

(7) CORRECTIONAL INDUSTRIES CJA						
Personal Services	9,579,219 03380					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(155.0 FTE)						
Operating Expenses	5,409,030	03390				
Raw Materials	35,228,799	03400				
Inmate Pay	1,553,702	03410				
Capital Outlay	1,406,200	03420				
Indirect Cost Assessment	372,933	03440				
<i>GAM</i>						
	<u>53,549,883</u>	<i>CJE</i>		12,837,206 ^a	40,712,677 ^b	

^a Of this amount, \$12,687,206 is estimated to be from sales to non-state entities, and \$150,000 is estimated to be from the Land Improvement Fund.

^b Of this amount, \$35,511,759 is estimated to be from sales to other state agencies, and \$5,200,918 is estimated to be from the Department of Revenue for the purchase of license plates.

(8) CANTEEN OPERATION *CKB*

Personal Services	1,733,724	03450				
(29.7 FTE)						
Operating Expenses	12,851,987	03460				
Inmate Pay	40,386	03470				
Indirect Cost Assessment	67,416	03480				
<i>HAM</i>						
	<u>14,693,513</u>	<i>CKK</i>		14,693,513 ^a		

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

TOTALS PART II

(CORRECTIONS)	<u>\$759,502,556</u>	<u>\$675,007,403</u>	<u>\$38,870,030</u>	<u>\$42,403,526</u>	<u>\$3,221,597</u>
----------------------	----------------------	----------------------	---------------------	---------------------	--------------------

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

i [Editor's Note: The footnote 1 designation was not used.]

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
2	<p>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 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.</p>					
3	<p>Department of Corrections, Management, External Capacity Subprogram; and Community Services -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer up to \$2,000,000 that would otherwise revert from line items within the external capacity subprogram to any line items within the community services section. It is further the intent of the General Assembly that if the Department does not expend any such transferred funds prior to June 30, 2009, the Department be allowed to roll forward such funds for expenditure in FY 2009-10. If savings do not occur in the external capacity subprogram, it is further the intent of the General Assembly that the Department of Corrections fund the first \$2,000,000 of any unfunded need within the external capacity subprogram with moneys transferred from one or more personal services line items.</p>					
4	<p>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 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.</p>					
5	<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>					