		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
PART XVII								
DEPARTMENT OF PUBLIC SAFETY								
(1) EXECUTIVE DIRECTOR'S OFFICE								
(A) Administration	RAA							
Personal Services	AAA	2,007,840	28200				2,007,840[a] (29.5 FTE)	
Health, Life, and Dental	AAK	3,661,646	28230	709,820		201,253[b]	2,575,861[c]	174,712
Short-term Disability	AAT	99,589	28260	17,778		4,795[b]	74,641[d]	2,375
S.B. 04-257 Amortization Equalization Disbursement	ABA	170,084	28270	29,214		9,212[b]	127,088[e]	4,570
Salary Survey and Senior Executive Service	ACE	3,175,821	28280	521,117		108,744[b]	2,447,160[f]	98,800
Shift Differential	ACK	212,312	28290	25,222		62,071[b]	125,019[g]	
Workers' Compensation	ACO	2,192,046	28310				2,192,046(T)[h]	
Operating Expenses	ACY	157,857	28340				157,857(T)[h]	
Legal Services for 2,113 hours	AES	136,183	28370				136,183(T)[h]	
Purchase of Services from Computer Center	AGC	44,327	28400				44,327(T)[h]	
Multiuse Network Payments	AGG	970,740	28410	928,245			42,495[i]	
Payment to Risk Management and Property Funds	AGM	542,271	28430	124,447			417,824[a]	
Vehicle Lease Payments	AGW	47,538	28460	9,657		3,427[b]	34,454(T)[j]	
Leased Space	AIG	1,159,271	28490	163,865		30,057[b]	965,349[k]	
Capitol Complex Leased Space	AIQ	948,059	28520			3,171[b]	944,888[l]	

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
Communications Services Payments	AJA	718,604	28530	22,214		12,472[b]	675,152[m]	8,766
Utilities	AJS	87,407	28560				87,407[n]	
Distributions to Local Government	AKK	50,000	28580			50,000[o]		
		16,381,595						

[a] Of these amounts, $2,382,071(T) shall be from indirect cost recoveries and $43,593 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

[b] These amounts shall be from various sources of cash funds.

[c] Of this amount, $2,430,745 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $31,755(T) shall be from other state agencies for dispatch services, $24,977(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and $88,384 shall be from various sources of cash funds exempt.

[d] Of this amount, $65,971 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $752(T) shall be from other state agencies for dispatch services, $372(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and $7,546 shall be from various sources of cash funds exempt.

[e] Of this amount, $112,344 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and $14,744 shall be from various sources of cash funds exempt.

[f] Of this amount, $2,314,341 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $5,206(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and $127,613 shall be from various sources of cash funds exempt.

[g] Of this amount, $116,148 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and $8,871 shall be from various sources of cash funds exempt.

[h] These amounts shall be from indirect cost recoveries from other programs administered by the department.

[i] This amount shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

[j] Of this amount, $25,412 shall be from indirect cost recoveries and $9,042 shall be from Limited Gaming funds appropriated in the Department of Revenue.

[k] Of this amount, $464,329 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $445,898(T) shall be from indirect cost recoveries, and $55,122 shall be from various sources of cash funds exempt.

[l] Of this amount, $486,592(T) shall be from indirect cost recoveries, $449,359 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and $8,937 shall be from various sources of cash funds exempt.

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

[m] Of this amount, $664,483 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and $10,669 shall be from various sources of cash funds exempt.

[n] Of this amount, $85,907 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and $1,500(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

[o] This amount shall be from the Hazardous Materials Safety Fund, created in Section 42-20-107 (1), C.R.S.

(B) Special Programs

(1) Witness Protection Program	RAB AKS	50,000	28610				50,000[a]	

[a] This amount shall be from reserves in the Witness Protection Fund, created in Section 24-33.5-106 (6), C.R.S.

(2) Colorado Integrated Criminal Justice Information System (CICJIS)[124]	RAC							
Personal Services	AKT	1,025,903	28620				775,903(T)[a] (11.0 FTE)	250,000
Operating Expenses	AKW	176,502	28630		67,892		58,610(T)[a]	50,000
Leased Equipment	AKY	24,000	28650				24,000(T)[a]	
		1,226,405						

[a] Of these amounts, $856,933 shall be from indirect cost recoveries and $1,580 shall be from moneys in the Federal Elections Assistance Fund created in Section 1-1.5-106 (1), C.R.S., and transferred from the Department of State.

17,658,000 RAB

(2) COLORADO STATE PATROL[125] RAD

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
Colonel, Lt. Colonels, Majors, and Captains	AKU	3,263,893	28640				3,263,893[a] (33.0 FTE)	
Sergeants, Technicians, and Troopers	AME	38,767,503	28670			781,314[b] (13.0 FTE)	37,986,189[c] (570.6 FTE)	
Civilians	AMP	4,567,314	28700			54,748[d] (2.0 FTE)	4,512,566[e] (79.5 FTE)	
Retirements	AMZ	400,000	28730				400,000[a]	
Overtime	APE	1,403,815	28740			74,137[b]	1,329,678[f]	
Operating Expenses	APJ	6,579,207	28760			418,598[b]	6,160,609[g]	
Vehicle Lease Payments	APO	4,568,345	28765			102,404[b]	4,443,553[h]	22,388
Communications Program	ARI	6,251,832	28800			605,779[i] (11.0 FTE)	5,637,138[j] (125.1 FTE)	8,915
State Patrol Training Academy	ATA	2,129,705	28880			77,204[l] (1.0 FTE)	2,052,501[k] (16.0 FTE)	
Safety and Law Enforcement Support	ATH	2,568,296	28910			468,914[b]	2,099,382(T)[l] (1.0 FTE)	
Aircraft Program	ATR	659,624	28940			9,860[b]	649,764[m] (6.0 FTE)	
Executive and Capitol Complex Security Program	BBW	2,045,657	29000	1,293,677 (23.0 FTE)			751,980(T)[n] (13.0 FTE)	
Hazardous Materials Safety Program	BDZ	993,397	29060			274,921[o] (5.5 FTE)	718,476[a] (6.5 FTE)	

		ITEM & SUBTOTAL	TOTAL		APPROPRIATION FROM				
					GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$		$	$	$	$	$
Automobile Theft Prevention Authority	BLR	956,931	29170					956,931[p]	
Victim Assistance	BNK	223,111	29220					223,111(T)[q] (5.0 FTE)	
Counter-drug Program	BNO	19,131,534	29235					19,000,000[r]	131,534 (2.0 FTE)
Motor Carrier Safety and Assistance Program Grants	BNA	2,336,968	29236						2,336,968 (22.0 FTE)
Federal Safety Grants	BNP	1,202,481	29237						1,202,481 (3.8 FTE)
Indirect Cost Assessment	BLK	6,410,137	29240				175,300[b]	6,085,821[s]	149,016
			104,459,750	RAH					

[a] These amounts shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

[b] Of these amounts, $871,199 shall be from the E-470 Toll Road Authority, $501,690 shall be from fees for services to non-state agencies, $177,038 shall be from the Vehicle Identification Number Inspection Fund, created in Section 42-5-204 (2), C.R.S., $8,598(T) shall be from the Division of Wildlife, Department of Natural Resources, and $472,002 shall be from various sources of cash funds.

[c] Of this amount, $37,010,421 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $928,237(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and $47,531 shall be from various sources of cash funds exempt.

[d] Of this amount, $30,827 shall be from the E-470 Toll Road Authority and $23,921 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2), C.R.S.

[e] Of this amount, $4,462,972 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and $49,594(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

[f] Of this amount, $1,304,416 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and $25,262(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

[g] Of this amount, $6,037,122 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $111,459(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and $12,028 shall be from various sources of cash funds exempt.

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

[h] Of this amount, $4,372,167 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and $71,386 shall be from various sources of cash funds exempt.

[i] Of these amounts, $558,583 shall be from user fees collected from non-state agencies, $77,247(T) shall be from the Division of Wildlife, Department of Natural Resources, and $47,153 shall be from various sources of cash funds.

[j] Of this amount, $4,979,990 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $192,253(T) shall be from the Department of Transportation, $189,312(T) shall be from the Department of Corrections, $127,454(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, $44,393(T) shall be from the Department of Revenue, $23,572(T) shall be from the Department of Natural Resources, $6,029(T) shall be from the Department of Higher Education (Adams State College), $283(T) shall be from the Colorado Bureau of Investigation, and $73,852 shall be from various sources of cash funds exempt.

[k] Of this amount, $1,591,179 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and $461,322(T) shall be from user fees collected from other state agencies.

[l] Of this amount, $1,825,705 shall be from the Department of Transportation and $273,677 shall be from user fees collected from other state agencies.

[m] Of this amount, $296,885 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $180,000 shall be from reserves in the Aircraft Engine Fund, and $172,879(T) shall be from user fees collected from other state agencies.

[n] Of this amount, $295,925 shall be from indirect cost recoveries, $260,379 shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and $195,676 shall be from the Legislative Department.

[o] Of this amount, $179,615 shall be from the Nuclear Materials Transportation Fund, created in Section 42-20-511, C.R.S., and $95,306 shall be from the Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S.

[p] This amount shall be from gifts, grants, or donations credited to the Colorado Auto Theft Prevention Cash Fund pursuant to Section 42-5-112 (4) (a), C.R.S.

[q] This amount shall be from moneys in the Victims Assistance and Law Enforcement Fund appropriated to the Division of Criminal Justice.

[r] This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C., and shall be classified as exempt pursuant to Section 24-77-102 (1), C.R.S.

[s] Of this amount, $5,820,776 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $64,921(T) shall be from other agencies for dispatch services, and $200,124 shall be from various sources of cash funds exempt.

(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY[103b] RAJ

Personal Services	BNR	374,221	29270	83,690	176,287[a]	114,244(T)[b]	
				(1.0 FTE)	(3.0 FTE)	(2.0 FTE)	
Operating Expenses	BPA	167,362	29300	7,677	144,514[a]	15,171(T)[b]	
Federal Grants	BPI	746,593	29310				746,593

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
							(5.5 FTE)
Indirect Cost Assessment	BPT 63,697	29330			19,360[a]	10,304(T)[b]	34,033
		1,351,873 RAK					

[a] These amounts shall be from the Firefighter and First Responder Certification Fund, created in Section 24-33.5-1207, C.R.S., the Fire Service Education and Training Fund, created in Section 24-33.5-1207.5, C.R.S., the Hazardous Materials Responder Voluntary Certification Fund, created in Section 24-33.5-1405, C.R.S., the Fire Suppression Cash Fund, created in Section 24-33.5-1207.6, C.R.S., the Fireworks Licensing Cash Fund, created in Section 12-28-104 (6) (b), C.R.S., and other sources of cash funds pursuant to Section 24-33.5-1203, C.R.S.

[b] These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE[6]

(A) Administration RAL

Personal Services	BRC	1,935,112	29360	816,553	359,807[a]	520,480[b]	238,272
				(13.5 FTE)	(5.5 FTE)	(6.0 FTE)	(3.5 FTE)
Operating Expenses	BRM	205,313	29390	112,893	26,037[a]	43,141[c]	23,242
Indirect Cost Assessment	CMP	788,996	29420		52,122[d]	22,349[e]	714,525
		2,929,421					

[a] These amounts shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

[b] Of this amount, $453,193(T) shall be from indirect cost recoveries, and $67,287 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

[c] Of this amount, $35,451(T) shall be from indirect cost recoveries, and $7,690 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

[d] Of this amount, $39,751 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506, C.R.S., and $12,371 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

[e] Of this amount, $14,966(T) shall be transferred from appropriations made to the Department of Law from the P.O.S.T. Board Cash Fund created pursuant to Section 24-31-303 (2) (b), C.R.S., and $7,383 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

(B) Victims Assistance RAM

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
Federal Victims Assistance and Compensation Grants	CAW	8,337,696	29450					8,337,696
State Victims Assistance and Law Enforcement Program	CCG	879,178	29480			879,178[a]		
		9,216,874						

[a] This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506, C.R.S.

(C) Juvenile Justice and Delinquency Prevention RAN

Juvenile Justice Disbursements	BWA	1,087,889	29510					1,087,889
		1,087,889						

(D) Community Corrections[126] RAO

Community Corrections Boards Administration	CGA	1,516,765	29650	1,516,765				
Transition Programs including standard residential services at an average rate of $35.39 per day per offender, and specialized substance abuse treatment at an specialized substance abuse treatment at an average rate of $52.07 per day per offender	CGN	19,636,818	29660	19,636,818				

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$		$	$	$	$	$	$
Diversion Programs including standard residential services at an average rate of $35.39 per day per offender, and standard nonresidential services at an average rate of $4.80 per day per offender	CGX	18,056,218	29690	18,056,218				
Transitional Mental Health Bed Differential	CIA	226,081	29720	226,081				
Specialized Services	CIR	55,000	29750	55,000				
Day Reporting Center[127]	CKB	506,529	29780	506,529				
Substance Abuse Treatment Program	CKK	838,139	29790	195,637		642,502[a]		
		40,835,550						

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

(E) Crime Control and System Improvement			RAR					
State and Local Crime Control and System Improvement Grants	CMB	7,000,000	29810					7,000,000
Sex Offender Surcharge Fund Program	CME	127,213	29840			127,213[a] (1.5 FTE)		
Sex Offender Supervision	CML	283,009	29860	283,009 (3.2 FTE)				

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
Treatment Provider Criminal Background Checks	CMN	23,500	29862			23,500[b]		
Colorado Regional and Community Policing Institute	CMS	2,929,153	29867				379,153(T)[c] (2.5 FTE)	2,550,000 (3.7 FTE)
Federal Grants	CMT	9,473,606	29870					9,473,606 (20.8 FTE)
		19,836,481						

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

[b] Of this amount, $12,500 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2) (b), C.R.S., and $11,000 shall be from the Sex Offender Treatment Provider Fund created in Section 16-11.7-106 (2) (c), C.R.S.

[c] Of this amount, $317,763 shall be transferred from appropriations made to the Department of Law from the P.O.S.T. Board Cash Fund created pursuant to Section 24-31-303 (2) (b), C.R.S., and $61,390 shall be transferred from custodial funds administered by the Peace Officers Standards and Training Board in the Department of Law.

73,906,215 RAQ

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration RAS

Personal Services	COJ	316,185	29880	255,398 (3.0 FTE)		60,787[a] (1.0 FTE)		
Operating Expenses	COT	23,733	29910	12,756		10,977[a]		
Vehicle Lease Payments	CRN	145,624	29930	113,810		2,034[a]	21,656(T)[b]	8,124
Federal Grants	CRT	824,906	29950					824,906 (3.0 FTE)
Indirect Cost Assessment	CRZ	277,422	29990			174,400[c]	103,022[d]	

		ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$		$	$	$	$	$	$
		1,587,870							

[a] These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.
[b] This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.
[c] This amount shall be from various sources of cash funds.
[d] This amount shall be from various sources of cash funds exempt.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support	RAT							
Personal Services	DCD	766,970	29992	716,244 (13.8 FTE)		50,726[a] (1.2 FTE)		
Operating Expenses	DCN	200,853	29993	120,866		46,194[b]	19,933(T)[c]	13,860
		967,823						

[a] This amount shall be from the Sex Offender Registry Fund, created in Section 16-22-110 (7), C.R.S.
[b] Of this amount, $6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S. and $39,418 shall be from fees collected from non-state agencies.
[c] This amount shall be from fees collected from other state agencies.

(2) Identification	RAU							
Personal Services	DDI	2,594,527	29995	1,049,093 (22.3 FTE)		1,231,493[a] (21.4 FTE)	313,941(T)[b] (4.6 FTE)	
Operating Expenses	DDL	3,922,925	30000	244,011		1,712,601[a]	1,966,313(T)[b]	
Lease/Lease Purchase Equipment	DDM	578,989	30002			332,480[a]	246,509(T)[b]	
		7,096,441						

[a] These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.

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

[b] These amounts shall be from fingerprint and name check processing fees collected from other state agencies.

(3) Information Technology	RAW								
Personal Services	DDO	1,129,155	30005		1,081,711 (16.0 FTE)		47,444[a] (1.0 FTE)		
Operating Expenses	DDP	1,330,572	30010		646,406		663,614[b]	20,552[c]	
		2,459,727							

[a] This amount shall be from fees collected from the Sex Offender Registry Fund, created in Section 16-22-110 (7), C.R.S.
[b] Of this amount, $617,803 shall be from fingerprint and name check processing fees collected from non-state agencies and $45,811 shall be from the Sex Offender Registry Fund, created in Section 16-22-110 (7), C.R.S.
[c] This amount shall be from various sources of cash funds exempt.

(C) Laboratory Services	RAX								
Personal Services	DEB	4,282,503	30020		4,282,503 (58.5 FTE)				
Operating Expenses	DEE	1,554,775	30050		1,496,447			58,328[a]	
Lease/Lease Purchase Equipment	DEL	353,796	30080		353,796				
		6,191,074							

[a] Of this amount, $40,000 shall be from the Offender Identification Fund, created in Section 24-33.5-415.6 (1), C.R.S., and $18,328(T) shall be from moneys in the Victims Assistance and Law Enforcement Fund appropriated to the Division of Criminal Justice.

(D) Investigative Services	RAY								
Personal Services	DER	2,733,146	30140		2,105,982 (26.0 FTE)			627,164(T)[a] (7.0 FTE)	
Operating Expenses	DEW	211,249	30170		160,232			51,017(T)[a]	

				APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
	2,944,395							

[a] These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.

(E) State Point of Contact - National Instant Criminal Background Check Program RBM

Personal Services	DFA	1,174,132	30240	1,018,877 (22.0 FTE)		155,255[a] (4.4 FTE)		
Operating Expenses	DFF	399,693	30245	344,057		55,636[a]		
		1,573,825						
			22,821,155 RBO					

[a] These amounts shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.

TOTALS PART XVII (PUBLIC SAFETY)[4,5]	$220,196,993	$59,412,207		$10,522,542[a]	$114,768,973[a]	$35,493,271

[a] Of these amounts, $16,647,134 contains a (T) notation, and $77,048,012 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

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.~~ RO 4/28/05 at 4:56P.

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

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

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 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 4/25/05 at 4:57P.

~~103b Department of Local Affairs, Division of Local Government, Division of Emergency Management; and Department of Public Safety, Office of Preparedness, Security, and Fire Safety -- The Departments are requested to prepare a report that provides details of how each provision of H.B. 02-1315 contained in Part 16 of Article 33.5 of Title 24, C.R.S., is being complied with by each agency. The report should include detail of which agency is complying with each provision, how the agency is complying, any provisions not currently being complied with, and which agency is responsible for compliance.~~ BO 4/25/05 at 4:58P.

~~124 Department of Public Safety, Executive Director's Office, Special Programs, Colorado Integrated Criminal Justice Information System (CICJIS) -- The purpose of this appropriation is to allow the Colorado Bureau of Investigation in the Department of Public Safety, the Judicial Department, the Department of Corrections, the Division of Youth Corrections in the Department of Human Services, and the Colorado District Attorneys' Council to maintain the Colorado Integrated Criminal Justice Information System and to achieve and maintain a match between felony court filings and the initial charges in at least ninety percent of the cases annually.~~ BO 4/25/05 at 4:59P.

~~125 Department of Public Safety, Colorado State Patrol -- The Department is requested to submit to the Joint Budget Committee a detailed summary of FTE assigned to the field and to special programs on a semi-annual basis beginning on July 15, 2005. Each semi-annual report should include comparative information about the historical assignment of all uniformed positions, vacant positions, State Patrol Academy graduates, employee~~

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

~~turnover (including service and disability retirements), and trooper deployment. In addition, for the annual budget request submission, the budget forms should include specific expenditures from the consolidated operating expenses line, and for any consolidated program lines, sufficient detail to allow personal services calculation for Option 8 purposes, including PERA and Medicare detail.~~ BO 4/28/05 at 4:59P.

126 Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are based on assumptions that providers of community corrections programs will collect client fees of up to $17 per day for residential programs and up to $3 per day for nonresidential programs. Pursuant to its authority to administer and execute contracts under section 17-27-108, C.R.S., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.

~~127 Department of Public Safety, Division of Criminal Justice, Community Corrections, Day Reporting Center -- The appropriation for this line item was increased relative to the appropriation for FY 2004-05 to support 75 additional day reporting slots. It is the intent of the General Assembly that these additional slots be allocated to offenders who would have otherwise been incarcerated in a residential placement at a higher net cost to the state. The slots are not intended to be used for individuals who would have otherwise been in a nonresidential placement without day reporting services.~~

BO 4/28/05 at 4:59P.