

APPROPRIATION FROM

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	2,078,371	28200				2,078,371 ^a (29.5 FTE)
Health, Life, and Dental AAK	5,029,826	28230	819,571		270,989 ^b	3,750,434 ^c
Short-term Disability	77,086		16,149		3,782 ^b	55,231 ^d
Amortization Equalization Disbursement	514,273		109,531		25,047 ^b	366,910 ^e
Salary Survey and Senior Executive Service	3,314,012		502,253		139,477 ^b	2,561,660 ^f
Shift Differential	227,520		32,373		50,540 ^b	144,607 ^g
Workers' Compensation	2,023,420					2,023,420(T) ^h
Operating Expenses	157,857					157,857(T) ^h
Legal Services for 2,113 hours	143,198					143,198(T) ^h
Purchase of Services from Computer Center	44,270					44,270(T) ^h
Multiuse Network Payments	927,599					927,599 ⁱ
Payment to Risk Management and Property Funds	410,260					410,260 ^j
Vehicle Lease Payments	87,377		47,113		3,427 ^b	36,837(T) ^k
Leased Space	1,907,259		911,853		30,057 ^b	965,349 ^l
Capitol Complex Leased Space	1,031,906		15,455		3,253 ^b	1,013,198 ^m

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Communication Services						
Payments	759,463	9,702		16,826 ^b	728,019 ⁿ	4,916
Utilities	87,407				87,407 ^o	
Distributions to Local Government	50,000			50,000 ^p		
	<u>18,871,104</u>					

^a Of these amounts, \$24,742 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., and \$2,053,629(T) shall be from indirect cost recoveries.

^b These amounts shall be from various sources.

^c Of this amount, \$3,452,244 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., \$40,437(T) shall be from other state agencies for dispatch services, \$53,616(T) shall be from the Department of Personnel capitol complex leased space rent proceeds, \$8,710 shall be from indirect cost recoveries, and \$195,427 shall be from various sources.

^d Of this amount, \$51,217 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., \$537(T) shall be from other state agencies for dispatch services, \$359(T) shall be from the Department of Personnel capitol complex leased space rent proceeds, and \$3,118 shall be from various sources.

^e Of this amount, \$340,250 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., and \$26,660 shall be from various sources.

^f Of this amount, \$2,399,543 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., \$13,019(T) shall be from other state agencies for dispatch services, \$7,392(T) shall be from the Department of Personnel capitol complex leased space rent proceeds, \$6,399 shall be from indirect cost recoveries, and \$135,307 shall be from various sources.

^g Of this amount, \$117,952 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S. and \$26,655 shall be from various sources.

^h These amounts shall be from indirect cost recoveries.

ⁱ Of this amount, \$42,495 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., and \$885,104 shall be from indirect cost recoveries.

^j Of this amount, \$14,690 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., and \$395,570 shall be from indirect cost recoveries.

^k Of this amount, \$25,587 shall be from indirect cost recoveries and \$11,250(T) shall be from the Department of Revenue, Limited Gaming funds.

^l Of this amount, \$464,329 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., \$445,898(T) shall be from indirect cost recoveries, and \$55,122 shall be from various sources.

^m Of this amount, \$483,886 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., \$520,174(T) shall be from indirect cost recoveries, and \$9,138 shall be from various sources.

ⁿ Of this amount, \$704,396 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., \$8,634 shall be from indirect cost recoveries, and \$14,989 shall be from various sources.

^o Of this amount, \$85,907 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S. and \$1,500(T) shall be from the Department of Revenue, Limited Gaming funds.

APPROPRIATION FROM

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

^p This amount shall be from the Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S.

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund	50,000		50,000			
Witness Protection Fund Expenditures	<u>50,000</u>				50,000 ^a	
	100,000					

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

(2) Colorado Integrated Criminal Justice Information System (CICJIS)

Personal Services	1,044,875				795,375(T) ^a (11.0 FTE)	249,500
Operating Expenses	176,502				126,502(T) ^b	50,000
Leased Equipment	<u>24,000</u>				24,000(T) ^b	
	1,245,377					

^a Of this amount, \$793,795 shall be from indirect cost recoveries and \$1,580 shall be from the Department of State, Federal Elections Assistance Fund, created in Section 1-1.5-106, C.R.S.

^b These amounts shall be from indirect cost recoveries.

20,216,481

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) COLORADO STATE PATROL¹⁰⁹						
Colonel, Lt. Colonels, Majors, and Captains	3,420,451				3,420,451 ^a (33.0 FTE)	
Sergeants, Technicians, and Troopers	40,557,450			806,830 ^b (13.0 FTE)	39,750,620 ^c (570.6 FTE)	
Civilians	4,693,874			56,700 ^d (2.0 FTE)	4,637,174 ^e (79.5 FTE)	
Retirements	400,000				400,000 ^a	
Overtime	1,403,815			74,137 ^f	1,329,678 ^g	
Operating Expenses	6,296,411			424,889 ^h	5,871,522 ⁱ	
MDC Asset Maintenance	835,316				835,316 ^a	
Vehicle Lease Payments	4,862,278			101,342 ^j	4,731,547 ^k	29,389
Communications Program	6,919,187			622,087 ^l (11.0 FTE)	6,286,723 ^m (125.1 FTE)	10,377
State Patrol Training Academy	2,176,286			77,987 ⁿ (1.0 FTE)	2,098,299 ^o (16.0 FTE)	
Safety and Law Enforcement Support	2,570,581			468,914 ^p	2,101,667(T) ^q (1.0 FTE)	
Aircraft Program	677,496			9,840 ^r	667,656 ^s (6.0 FTE)	
Executive and Capitol Complex Security Program	2,278,874	1,396,598 (23.5 FTE)			882,276(T) ^t (15.5 FTE)	
Hazardous Materials Safety Program	1,013,327			282,185 ^u (5.5 FTE)	731,142 ^a (6.5 FTE)	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Automobile Theft Prevention Authority	956,931				956,931 ^y	
Victim Assistance	232,590				232,590(T) ^w	
					(5.0 FTE)	
Counter-drug Program	4,000,000				4,000,000 ^x	
Motor Carrier Safety and Assistance Program Grants	2,405,156					2,405,156
						(22.0 FTE)
Federal Safety Grants	1,220,294					1,220,294
						(3.8 FTE)
Indirect Cost Assessment	<u>7,270,227</u>			193,222 ^y	6,920,199 ^z	156,806
	94,190,544					

^aThese amounts shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S.

^bOf this amount, \$718,395 shall be from the E-470 Toll Road Authority, \$36,143 shall be from the Vehicle Identification Number Inspection Fund, created in Section 42-5-204 (2), C.R.S., and \$52,292 shall be from various sources.

^cOf this amount, \$38,723,934 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., \$976,675(T) shall be from the Department of Revenue, Limited Gaming funds, and \$50,011 shall be from various sources.

^dOf this amount, \$31,926 shall be from the E-470 Toll Road Authority and \$24,774 shall be from the Vehicle Identification Number Inspection Fund, created in Section 42-5-204 (2), C.R.S.

^eOf this amount, \$4,586,371 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$50,803(T) shall be from the Department of Revenue, Limited Gaming.

^fOf this amount, \$58,468 shall be from the Vehicle Identification Number Inspection Fund, created in Section 42-5-204 (2), C.R.S., and \$15,669 shall be from the E-470 Toll Road Authority.

^gOf 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 the Department of Revenue, Limited Gaming funds.

^hOf this amount, \$85,547 shall be from the E-470 Toll Road Authority, \$36,509 shall be from the Vehicle Identification Number Inspection Fund, created in Section 42-5-204 (2), C.R.S., and \$302,833 shall be from various sources.

APPROPRIATION FROM

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

- ⁱ Of this amount, \$5,747,249 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 the Department of Revenue, Limited Gaming funds, and \$12,814 shall be from various sources.
- ^j Of this amount, \$71,342 shall be from the E-470 Toll Road Authority and \$30,000 shall be from fees for services to non-state agencies.
- ^k Of this amount, \$4,657,405 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$74,142 shall be from various sources.
- ^l Of this amount, \$493,083 shall be from user fees from non-state agencies, \$77,673(T) shall be from the Division of Wildlife, Department of Natural Resources, and \$51,331 shall be from various sources.
- ^m Of this amount, \$5,639,762 shall be from the Highway Users Tax Fund, created in Section 43-4-201, C.R.S., \$201,229(T) shall be from the Department of Transportation, \$173,987(T) shall be from the Department of Corrections, \$118,210(T) shall be from the Department of Revenue, Limited Gaming funds, \$46,988(T) shall be from the Department of Revenue, \$25,595(T) shall be from the Department of Natural Resources, \$6,541(T) shall be from the Department of Higher Education (Adams State College), \$259(T) shall be from the Colorado Bureau of Investigation, and \$74,152 shall be from various sources.
- ⁿ This amount shall be from fees from non-state agencies.
- ^o Of this amount, \$1,636,977 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.
- ^p Of this amount, \$461,025 shall be from fees for services from non-state agencies and \$7,889 shall be from various sources.
- ^q Of this amount, \$1,825,705 shall be from the Department of Transportation and \$275,962 shall be from user fees collected from other state agencies.
- ^r This amount shall be from various sources.
- ^s Of this amount, \$314,268 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 the Aircraft Engine Fund, and \$173,388(T) shall be from user fees collected from other state agencies.
- ^t Of this amount, \$295,925 shall be from indirect cost recoveries, \$260,379(T) shall be from the Department of Personnel capitol complex leased space rent proceeds, \$195,676 (T) shall be from the Legislative Department, and \$130,296(T) shall be from the Judicial Department.
- ^u Of this amount, \$184,361 shall be from the Nuclear Materials Transportation Fund, created in Section 42-20-511, C.R.S., and \$97,824 shall be from the Hazardous Materials Safety Fund, created in Section 42-20-107, C.R.S.
- ^v This amount shall be from the Colorado Auto Theft Prevention Cash Fund, created in Section 42-5-112 (4) (a), C.R.S.
- ^w This amount shall be from the Division of Criminal Justice, Victims and Witnesses Assistance and Law Enforcement Fund, created in Section 24-4.2-103, C.R.S..
- ^x 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.
- ^y Of this amount, \$73,793 shall be from the E-470 Toll Road Authority, \$3,795 shall be from the Vehicle Identification Number Inspection Fund, created in Section 42-5-204 (2), C.R.S., \$8,939(T) shall be from the Department of Natural Resources, Division of Wildlife, and \$106,695 shall be from various sources.
- ^z Of this amount, \$6,615,740 shall be from the Highway Users Tax Fund, pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$75,304(T) shall be from other agencies for dispatch services, and \$229,155 shall be from various sources.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY							
Personal Services	383,919		86,112 (1.0 FTE)		180,324 ^a (3.0 FTE)	117,483(T) ^b (2.0 FTE)	
Operating Expenses	167,362		7,677		144,514 ^a	15,171(T) ^b	
Office of Anti-Terrorism Planning and Training Personal Services	359,593						359,593 (5.0 FTE)
Office of Anti-Terrorism Planning and Training Operating Expenses	10,991						10,991
Federal Grants	95,250						95,250 (0.5 FTE)
Indirect Cost Assessment	<u>66,712</u>				21,401 ^a	11,757(T) ^b	33,554
		1,083,827					

^aThese 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.

^bThese amounts shall be from the Department of Revenue, Limited Gaming funds.

(4) DIVISION OF CRIMINAL JUSTICE⁴

(A) Administration

Personal Services	1,986,794		839,479 (13.5 FTE)		369,696 ^a (5.5 FTE)	532,954 ^b (6.0 FTE)	244,665 (3.5 FTE)
Operating Expenses	205,313		112,893		26,037 ^a	43,141 ^c	23,242
Indirect Cost Assessment	<u>801,907</u>				52,816 ^d	22,506 ^e	726,585
	2,994,014						

APPROPRIATION FROM

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

^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, \$460,878(T) shall be from indirect cost recoveries, and \$72,076 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, \$37,821 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506, C.R.S., and \$14,995 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 Peace Officer Standards and Training Board Cash Fund created pursuant to Section 24-31-303 (2) (b), C.R.S., and \$7,540 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	8,337,696					8,337,696
State Victims Assistance and Law Enforcement Program	879,178			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

Juvenile Justice Disbursements	1,087,889					1,087,889
Juvenile Diversion Programs	1,241,851	1,241,851				
	2,329,740					

(D) Community Corrections¹¹⁰

Community Corrections Boards Administration	1,649,614		1,649,614			
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Transition Programs including standard residential services at an average rate of \$36.63 per day per offender, and specialized substance abuse treatment at an average rate of \$53.89 per day per offender	22,183,120		22,183,120					
Diversion Programs including standard residential services at an average rate of \$36.63 per day per offender, and standard nonresidential services at an average rate of \$4.97 per day per offender	18,689,690		18,689,690					
Transitional Mental Health Bed Differential	467,930		467,930					
Specialized Services	55,000		55,000					
Day Reporting Center ¹¹¹	524,414		524,414					
Substance Abuse Treatment Program	877,345		203,232		674,113 ^a			
	<u>44,447,113</u>							

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Crime Control and System Improvement						
State and Local Crime Control and System Improvement Grants	7,000,000					7,000,000
Sex Offender Surcharge Fund Program	139,605			139,605 ^a (1.5 FTE)		
Sex Offender Supervision	288,058	288,058 (3.2 FTE)				
Treatment Provider Criminal Background Checks	23,500			23,500 ^b		
Colorado Regional and Community Policing Institute	2,926,504				378,484(T) ^c (2.5 FTE)	2,548,020 (3.7 FTE)
Office of Research Statistics	35,592				35,592 ^d (0.5 FTE)	
Federal Grants	9,473,606					9,473,606 (20.3 FTE)
	<u>19,886,865</u>					

^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, \$317,094 shall be transferred from appropriations made to the Department of Law from the Peace Officer Standards and Training 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 Officer Standards and Training Board in the Department of Law.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		78,874,606					
(5) COLORADO BUREAU OF INVESTIGATION							
(A) Administration							
Personal Services	385,282		322,959 (3.0 FTE)		62,323 ^a (1.0 FTE)		
Operating Expenses	23,984		13,007		10,977 ^a		
Vehicle Lease Payments	190,174		150,721		2,034 ^a	29,295(T) ^b	8,124
Federal Grants	824,906						824,906 (3.0 FTE)
Indirect Cost Assessment	<u>318,821</u>				202,174 ^c	116,647 ^c	
	1,743,167						

^a These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.
^b This amount shall be from the Department of Revenue, Limited Gaming funds.
^c These amounts shall be from various sources.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support							
Personal Services	789,881		738,094 (13.8 FTE)		51,787 ^a (1.2 FTE)		
Operating Expenses	<u>187,522</u>		121,362		46,227 ^b	19,933(T) ^c	
	977,403						

^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 \$39,451 shall be from fees collected from non-state agencies.
^c This amount shall be from fees collected from other state agencies.

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
(2) Identification								
Personal Services	2,749,397		1,078,929 (22.3 FTE)		1,346,269 ^a (23.7 FTE)		324,199(T) ^b (4.6 FTE)	
Operating Expenses	4,288,461		244,011		1,884,706 ^a		2,159,744(T) ^b	
Lease/Lease Purchase Equipment	<u>578,989</u>				332,480 ^a		246,509(T) ^b	
	7,616,847							

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

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

(3) Information Technology								
Personal Services	1,159,815		1,108,285 (16.0 FTE)		51,530 ^a (1.0 FTE)			
Operating Expenses	<u>1,330,572</u>		646,406		663,614 ^b		20,552 ^c	
	2,490,387							

^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.

(C) Laboratory Services								
Personal Services	4,747,651		4,747,651 (63.5 FTE)					
Operating Expenses	1,747,993		1,689,665				58,328 ^a	
Lease/Lease Purchase Equipment	<u>428,796</u>		428,796					
	6,924,440							

APPROPRIATION FROM

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

^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 the Division of Criminal Justice, Victims Assistance and Law Enforcement Fund.

(D) Investigative Services

Personal Services	2,805,470		2,163,332 (26.0 FTE)		642,138(T) ^a (7.0 FTE)	
Operating Expenses	<u>224,945</u>		172,783		52,162(T) ^a	
	3,030,415					

^a These amounts shall be from the Department of Revenue, Limited Gaming funds.

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

Personal Services	1,198,379		1,039,144 (22.0 FTE)	159,235 ^a (4.4 FTE)	
Operating Expenses	<u>399,693</u>		344,057	55,636 ^a	
	1,598,072				

24,380,731

^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)^{2,3}**

	<u>\$218,746,189</u>	<u>\$65,268,870</u>		<u>\$11,091,707^a</u>	<u>\$107,170,890^a</u>	<u>\$35,214,722</u>
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^a Of these amounts, \$17,362,286 contains a (T) notation, and \$82,794,682 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S.

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
2						
<p>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. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., 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. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.</p>						
3						
<p>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 2006-07. 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.</p> <p style="text-align: right;">BO 4/28/06 at 9:32A</p>						
4						
<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> <p style="text-align: right;">BO 4/28/06 at 9:32A</p>						
109						
<p>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 an annual basis beginning on November 1, 2006. Each annual report should include comparative information about the historical assignment of all uniformed positions, vacant positions, State Patrol Academy graduates, employee turnover (including service and disability retirements), and trooper deployment.</p> <p style="text-align: right;">BO 4/28/06 at 9:33A</p>						
110						
<p>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.</p>						

APPROPRIATION FROM

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

~~111 Department of Public Safety, Division of Criminal Justice, Community Corrections, Day Reporting Center. The appropriation to this line item is intended to pay for day reporting services to an average daily population of 175 offenders at an average cost of \$8.21 per offender per day. It is further the intent of the General Assembly that the Department of Public Safety be authorized to use the appropriation for this line item to reimburse day reporting centers up to a maximum of \$9.50 per offender per day for offenders who require additional day reporting services.~~

30 4/28/06 at 9:34 A.