

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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	<i>AAA</i>	2,196,360	<i>28200</i>			2,196,360 ^a	
Health, Life, and Dental	<i>AAK</i>	6,037,846	<i>28230</i>	1,072,493		(30.5 FTE)	
Short-term Disability	<i>AAT</i>	100,283	<i>28260</i>	22,081	396,875 ^b	4,304,579 ^c	263,899
S.B. 04-257 Amortization					5,847 ^b	68,847 ^d	3,508
Equalization Disbursement	<i>ABA</i>	918,026	<i>28270</i>	198,657			
S.B. 06-235 Supplemental					53,967 ^b	633,021 ^e	32,381
Amortization Equalization							
Disbursement	<i>ABB</i>	185,187	<i>28271</i>	35,318			
Salary Survey and Senior					11,243 ^b	131,881 ^f	6,745
Executive Service	<i>ACE</i>	3,530,311	<i>28280</i>	537,093			
Performance-based Pay					133,135 ^b	2,740,537 ^f	119,546
Awards							
Shift Differential	<i>ACH</i>	1,174,910	<i>28285</i>	246,025			
Workers' Compensation	<i>ACK</i>	242,873	<i>28290</i>	44,850	49,252 ^b	839,007 ^f	40,626
Operating Expenses	<i>ACO</i>	2,014,983	<i>28310</i>		57,967 ^b	140,056 ^g	
Legal Services for 2,113	<i>ACY</i>	161,645	<i>28340</i>			2,014,983(T) ^h	
hours						161,645(T) ^h	
Purchase of Services from							
Computer Center	<i>AGC</i>	108,160	<i>28400</i>			152,199(T) ^h	
Multiuse Network							
Payments						108,160(T) ^h	
Payment to Risk	<i>AGE</i>	969,405	<i>28410</i>				
Management and Property						969,405 ⁱ	
Funds							
Vehicle Lease Payments	<i>AGM</i>	720,961	<i>28430</i>	309,276			
Leased Space	<i>AGW</i>	48,493	<i>28460</i>	14,236		411,685 ⁱ	
	<i>AGB</i>	1,907,259	<i>28490</i>	858,230	2,675 ^b	31,582(T) ^k	
					30,057 ^b	1,018,972 ^j	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	1,121,977					
Communication Services				3,698 ^b	1,118,279 ^m	
Payments	793,140					
Utilities	87,407			16,228 ^b	771,023 ⁿ	5,889
Distributions to Local Government	50,000				87,407 ⁿ	
	22,521,425			50,000 ^p		

^a Of this amount, \$2,171,742(T) shall be from indirect cost recoveries, and \$24,618 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S..

^b These amounts shall be from various sources.

^c Of this amount, \$4,093,729 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., \$45,353(T) shall be from other state agencies for dispatch services, \$30,890(T) shall be from the Department of Personnel capitol complex leased space rent proceeds, \$13,370(T) shall be from indirect cost recoveries, and \$121,237 shall be from various sources.

^d Of this amount, \$63,795 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., \$669(T) shall be from other state agencies for dispatch services, \$287(T) shall be from the Department of Personnel capitol complex leased space rent proceeds, and \$4,096 shall be from various sources.

^e Of this amount, \$588,877 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., \$6,179(T) shall be from other state agencies for dispatch services, \$3,898(T) shall be from indirect cost recoveries, \$2,653(T) shall be from the Department of Personnel capitol complex leased space rent proceeds, and \$31,414 shall be from various sources.

^f Of these amounts, \$3,483,607 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., \$23,167(T) shall be from other state agencies for dispatch services, \$15,239(T) shall be from indirect cost recoveries, \$9,205(T) shall be from the Department of Personnel capitol complex leased space rent proceeds, and \$180,207 shall be from various sources.

^g Of this amount, \$125,582 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S. and \$14,474 shall be from various sources.

^h These amounts shall be from indirect cost recoveries.

ⁱ Of this amount, \$926,910(T) shall be from indirect cost recoveries, and \$42,495 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S.

^j Of this amount, \$399,243(T) shall be from indirect cost recoveries, and \$12,442 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S.

^k Of this amount, \$20,332 shall be from indirect cost recoveries, and \$11,250 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^l Of this amount, \$499,521(T) shall be from indirect cost recoveries, \$464,329 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., and \$55,122 shall be from various sources.

^m Of this amount, \$619,608(T) shall be from indirect cost recoveries, \$488,284 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., and \$10,387 shall be from various sources.

ⁿ Of this amount, \$731,125 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., \$23,660(T) shall be from indirect cost recoveries, and \$16,238 shall be from various sources.

APPROPRIATION FROM

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

^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 Limited Gaming funds appropriated to the Department of Revenue.

^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

RAB

Witness Protection Fund	<i>AKO</i>	50,000	<i>28600</i>	50,000		
Witness Protection Fund Expenditures	<i>AKS</i>	<u>50,000</u>	<i>28610</i>			
		100,000				

50,000^a

^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)

RAC

Personal Services	<i>AKT</i>	1,055,921	<i>28620</i>			807,669(T) ^a (11.0 FTE)	248,252
Operating Expenses	<i>AKW</i>	<u>200,502</u>	<i>28630</i>			150,502(T) ^a	50,000
		1,256,423					

^a These amounts shall be from indirect cost recoveries.

23,877,848 *RAB*

(2) COLORADO STATE PATROL¹¹⁷

RAD

Colonel, Lt. Colonels, Majors, and Captains	<i>AKY</i>	3,670,211	<i>28640</i>	105,894 (1.0 FTE)		3,564,317 ^a (33.0 FTE)	
Sergeants, Technicians, and Troopers	<i>AME</i>	43,994,984	<i>28670</i>	789,479	847,466 ^b	42,358,039 ^c	

APPROPRIATION FROM

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS		
\$	\$	\$	\$	\$	\$	\$		
Civilians	AMP 4,850,799	28700	(22.0 FTE) 39,087		(13.0 FTE) 59,416 ^d	(574.6 FTE) 4,752,296 ^e		
Retirements	AMZ 400,000	28730	(1.0 FTE)		(2.0 FTE)	(79.5 FTE) 400,000 ^a		
Overtime	APE 1,403,815	28740			74,137 ^f	1,329,678 ^g		
Operating Expenses	APJ 6,897,911	28760	462,528		424,889 ^h	6,010,494 ⁱ		
MDC Asset Maintenance	APM 835,316	28763				835,316 ^a		
Vehicle Lease Payments	APD 4,751,160	28765	68,616		111,615 ^j	4,529,636 ^k	41,293	
Communications Program	ARI 7,069,307	28800			632,581 ^l	6,426,401 ^m	10,325	
State Patrol Training Academy	ATA 2,249,360	28880			(11.0 FTE)	(125.1 FTE)		
Safety and Law Enforcement Support	ATH 2,560,474	28910			78,575 ⁿ	2,170,785 ^o		
Aircraft Program	ATR 688,921	28940			(1.0 FTE)	(16.0 FTE)		
Executive and Capitol Complex Security Program	BBW 2,366,763	29000	1,458,703 (23.5 FTE)		466,569 ^p	2,093,905(T) ^q		
Hazardous Materials Safety Program	BDZ 1,038,766	29060			(1.0 FTE)	(6.0 FTE)		
Automobile Theft Prevention Authority	BLR 956,931	29170			9,791 ^r	679,130 ^s		
Victim Assistance	BNK 617,411	29220				(6.0 FTE)		
Counter-drug Program	BNO 4,000,000	29235			290,245 ^u	748,521 ^a		
Motor Carrier Safety and Assistance Program Grants	BNA 2,477,228	29236			(5.5 FTE)	(6.5 FTE)		
					200,000 ^w	956,931 ^v	175,000 (1.8 FTE)	
						242,411(T) ^w	4,000,000 ^x	
								2,477,228 (22.0 FTE)

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\$	\$	\$	\$	\$	\$	\$
Federal Safety Grants <i>BNP</i>	1,051,478	<i>29237</i>				1,051,478
Indirect Cost Assessment <i>BLK</i>	<u>7,655,223</u>	<i>29240</i>		203,834 ^a	7,263,349 ^a	(2.0 FTE) 188,040
		<i>99,536,058</i>	<i>RAH</i>			

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

^b Of this amount, \$759,302 shall be from the E-470 Toll Road Authority, \$36,035 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2), C.R.S., and \$52,129 shall be from various sources.

^c Of this amount, \$41,078,377 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., \$1,229,801(T) shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$49,861 shall be from various sources.

^d Of this amount, \$34,642 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.

^e Of this amount, \$4,700,286 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S. and \$52,010(T) shall be from Limited Gaming funds appropriated to the Department of Revenue.

^f Of 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.

^g Of this amount, \$1,304,416 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S. and \$25,262(T) shall be from Limited Gaming funds appropriated to the Department of Revenue.

^h Of 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.

ⁱ Of this amount, \$5,747,249 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S. \$250,431(T) shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$12,814 shall be from various sources.

^j Of this amount, \$81,615 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, \$4,442,944 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S. and \$86,692 shall be from various sources.

^l Of this amount, \$499,862 shall be from user fees from non-state agencies, \$77,159(T) shall be from the Division of Wildlife, Department of Natural Resources, and \$55,560 shall be from various sources.

^m Of this amount, \$5,768,945 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., \$207,906(T) shall be from the Department of Transportation, \$157,540(T) shall be from the Department of Corrections, \$120,003(T) shall be from Limited Gaming funds appropriated to the Department of Revenue, \$56,186(T) shall be from the Department of Revenue, \$26,264(T) shall be from the Department of Natural Resources, \$7,955(T) shall be from the Department of Higher Education (Adams State College), \$286(T) shall be from the Colorado Bureau of Investigation, and \$81,316 shall be from various sources.

ⁿ This amount shall be from fees from non-state agencies.

^o Of this amount, \$1,680,470 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S. and \$490,315(T) shall be from user fees collected from other state agencies.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^p Of this amount, \$458,680 shall be from fees for services from non-state agencies and \$7,889 shall be from various sources.</p> <p>^q Of this amount, \$1,817,943 shall be from the Department of Transportation, and \$275,962 shall be from user fees collected from other state agencies.</p> <p>^r This amount shall be from various sources.</p> <p>^s Of this amount, \$327,509 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., \$180,000 shall be from the Aircraft Engine Fund, and \$171,621(T) shall be from user fees collected from other state agencies.</p> <p>^t Of this amount, \$295,925 shall be from indirect cost recoveries, \$242,811 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$236,272 shall be from the Legislative Department, and \$133,052 shall be from the Judicial Department.</p> <p>^u Of this amount, \$183,805 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$106,440 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107, C.R.S.</p> <p>^v This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4) (a), C.R.S.</p> <p>^w Of these amounts, \$242,411 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., and \$200,000 shall be from compulsory insurance fine revenue associated with Section 42-4-1409, C.R.S.</p> <p>^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 cash funds exempt pursuant to Section 24-77-102 (1), C.R.S.</p> <p>^y Of this amount, \$73,793 shall be from the E-470 Toll Road Authority, \$8,939(T) shall be from the Department of Natural Resources, Division of Wildlife, \$3,795 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2), C.R.S., and \$117,307 shall be from various sources.</p> <p>^z Of this amount, \$6,940,453 shall be from the Highway Users Tax Fund created in Section 43-4-201, C.R.S., \$69,604(T) shall be from other agencies for dispatch services, and \$253,292 shall be from various sources.</p>						
(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY						
Personal Services	<i>BNR</i> 526,131	<i>29270</i>	89,121 (1.0 FTE)	316,346 ^a (4.0 FTE)	120,664(T) ^b (2.0 FTE)	
Operating Expenses	<i>BPA</i> 431,712	<i>29300</i>	7,677	408,864 ^a	15,171(T) ^b	
Office of Anti-Terrorism						
Planning and Training						
Personal Services	<i>BPE</i> 357,795	<i>29304</i>				357,795 (5.0 FTE)
Office of Anti-Terrorism						
Planning and Training						
Operating Expenses	<i>BPF</i> 10,991	<i>29305</i>				10,991
Federal Grants	<i>BPI</i> 75,000	<i>29310</i>				75,000
Indirect Cost Assessment	<i>BPT</i> 71,380	<i>29330</i>		23,215 ^a	14,087(T) ^b	(0.5 FTE) 34,078

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

1,473,009

^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 to the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE^{6, 11}

(A) Administration *RAL*

Personal Services <i>BRC</i>	2,156,610	<i>29360</i>	1,148,233 (17.0 FTE)	378,950 ^a (5.5 FTE)	547,099 ^b (6.5 FTE)	82,328 (1.3 FTE)
Operating Expenses <i>BRM</i>	201,448	<i>29390</i>	127,893	26,037 ^a	43,141 ^c	4,377
Recidivism Reduction and Offender Diversion Package						
Contract Analysis ¹¹⁸ <i>BRV</i>	200,000	<i>29405</i>	200,000			
Indirect Cost Assessment <i>CMR</i>	<u>745,925</u>	<i>29420</i>		61,656 ^d	7,817 ^e	676,452
	3,303,983					

^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, \$439,939(T) shall be from indirect cost recoveries, \$71,746 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., and \$35,414 shall be from gifts, grants, and donations

^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, \$45,741 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., and \$15,915 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

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

(B) Victims Assistance *RAM*

Federal Victims Assistance and Compensation Grants <i>CAW</i>	8,337,696	<i>29450</i>				8,337,696
State Victims Assistance and Law Enforcement Program <i>CEG</i>	879,178	<i>29480</i>		879,178 ^a		

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$
Child Abuse Investigation	CCO 319,000 29490			319,000 ^b		
	9,535,874			(0.4 FTE)		

^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2), C.R.S.

(C) Juvenile Justice and Delinquency Prevention RAN

Juvenile Justice Disbursements	BWA 750,000 29510					
Juvenile Diversion Programs	BWK 1,241,851 29600	1,241,851				750,000
	1,991,851					

(D) Community Corrections¹¹⁹ RAO

Community Corrections Boards Administration	CGA 1,785,979 29650	1,785,979				
Transition Programs including standard residential services at an average rate of \$37.18 per day per offender, and specialized substance abuse treatment at an average rate of \$54.70 per day per offender	CGN 23,584,899 29660	23,584,899				
Diversions Programs including standard residential services at an average rate of \$37.18 per day per offender, and standard nonresidential services at an average rate						

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\$	\$	\$	\$	\$	\$	\$
of \$5.04 per day per offender						
CGX 19,922,141	29690	19,922,141				
Transitional Mental Health Bed Differential						
CIA 739,732	29720	739,732				
Diversion Mental Health Bed Differential						
BIG 117,108	29730	117,108				
Specialized Services						
CIR 55,000	29750	55,000				
Joan Eachon Re-entry Program						
CKA 285,590	29760	285,590				
Day Reporting Center**						
CKB 533,537	29780	533,537				
Substance Abuse Treatment Program						
CKK 997,609	29790	206,863		686,802 ^a	103,944 ^b	
	48,021,595					

^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 reserves in 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 3,500,000	29810					3,500,000
Sex Offender Surcharge Fund Program						
CME 142,229	29840			142,229 ^a		
				(1.5 FTE)		
Sex Offender Supervision						
CML 321,435	29860	321,435				
		(3.2 FTE)				
Treatment Provider Criminal Background Checks						
CMN 23,500	29862			23,500 ^b		
Colorado Regional and Community Policing Institute						
CMS 775,246	29867					
					376,816(T) ^c	398,430
					(2.5 FTE)	(3.7 FTE)

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Federal Grants <i>CMT</i>	3,722,221					3,722,221
	<u>8,484,631</u>					(18.3 FTE)

^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, \$315,426 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.

71,337,934 *RAG*

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration *RAS*

Personal Services <i>COJ</i>	383,188	<i>29880</i>	319,439		63,749 ^a		
			(3.0 FTE)		(1.0 FTE)		
Operating Expenses <i>COT</i>	23,984	<i>29910</i>	13,007		10,977 ^a		
Vehicle Lease Payments <i>CRN</i>	168,230	<i>29930</i>	128,777		2,034 ^a		
Federal Grants <i>CRT</i>	820,781	<i>29950</i>				29,295(T) ^b	8,124
							820,781
Indirect Cost Assessment <i>CRZ</i>	387,468	<i>29990</i>					(3.0 FTE)
	<u>1,783,651</u>				291,175 ^c	96,293 ^c	

^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 to the Department of Revenue.

^c These amounts shall be from various sources.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support *RAT*

Personal Services <i>DCD</i>	849,396	<i>29992</i>	796,605		52,791 ^a		
			(14.8 FTE)		(1.2 FTE)		
Operating Expenses <i>DCN</i>	196,243	<i>29993</i>	130,083		46,227 ^b		
						19,933(T) ^c	

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\$	\$	\$	\$	\$	\$	\$
	1,045,639					

^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, \$39,451 shall be from fingerprint and name check processing fees collected from non-state agencies, and \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

^c This amount shall be from fees collected from other state agencies.

RAU

(2) Identification						
Personal Services	<i>DDI</i>	2,927,362	<i>29995</i>	1,114,698 (22.3 FTE)	1,669,031 ^a (25.0 FTE)	143,633(T) ^b (4.6 FTE)
Operating Expenses	<i>DDL</i>	4,342,801	<i>30000</i>	244,011	1,960,330 ^a	2,138,460(T) ^b
Lease/Lease Purchase						
Equipment	<i>DDM</i>	583,989	<i>30002</i>		373,360 ^a	210,629(T) ^b
		<u>7,854,152</u>				

^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.

RAW

(3) Information Technology						
Personal Services	<i>DDO</i>	1,241,064	<i>30005</i>	1,188,691 (17.0 FTE)	52,373 ^a (1.0 FTE)	
Operating Expenses	<i>DDP</i>	1,353,365	<i>30010</i>	655,127	677,686 ^b	20,552 ^c
		<u>2,594,429</u>				

^a This amount shall be from fees collected and credited to the Sex Offender Registry Fund pursuant to Section 16-22-110 (7), C.R.S.

^b Of this amount, \$631,875 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.

RAX

(C) Laboratory Services						
Personal Services	<i>DEB</i>	4,887,865	<i>30020</i>	4,887,865 (64.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	DEE	2,485,150	30050				
Lease/Lease Purchase						319,453 ^a	
Equipment	DEL	439,196	30080				
		<u>7,812,211</u>					

^a Of this amount, \$200,000 shall be from the Grand Junction Economic Partnership, \$101,125 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

RAY

Personal Services	DER	2,920,333	30140				
				2,263,069			
				(27.3 FTE)			657,264(T) ^a
Operating Expenses	DEW	230,295	30170				(7.0 FTE)
Complex Financial Fraud				178,133			52,162(T) ^a
Unit	DEZ	546,522	30190				
		<u>3,697,150</u>				546,522 ^b	
						(7.0 FTE)	

^a These amounts shall be from Limited Gaming fund appropriated to the Department of Revenue.

^b This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707, C.R.S.

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

RBM

Personal Services	DFA	1,219,476	30240				
				1,056,244			
				(22.0 FTE)		163,232 ^a	
Operating Expenses	DFE	399,693	30245				(4.4 FTE)
		<u>1,619,169</u>		344,057		55,636 ^a	

26,406,401 RBO

^a Of these amounts, \$215,149 shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S. and \$3,719 shall be from the Instant Criminal Background Check Cash Fund created in Section 12-26.5-107, C.R.S.

TOTALS PART XVII
(PUBLIC SAFETY)^{4,5}

\$222,631,250	\$72,604,324	\$13,440,962 ^a	\$113,093,481 ^a	\$23,492,483
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APPROPRIATION FROM

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

* Of these amounts, \$18,687,324 contains a (T) notation, and \$87,743,593 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.

4 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.

~~5 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 2007-08. 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. BR on 4.30.07 at 6:03 p.m.~~

~~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 footnote 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. BR on 4.30.07 at 6:03 p.m.~~

~~11 Department of Corrections, Totals, Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division, and Division of Youth Corrections, Department of Public Safety, Division of Criminal Justice -- It is the intent of the General Assembly that the impacts of the Governor's Recidivism Reduction and Offender Diversion Package funded by the General Assembly in 2007, be analyzed using contract funding appropriated for this purpose to the Department of Public Safety, Division of Criminal Justice. The evaluation should specifically address: the Short-term Intensive Residential Remediation Treatment Program (STIRRT) in the Department of Human Services, Diversion Community Corrections Beds in the Department of Public Safety, Mental Health Beds in the Department of Public Safety, and any new programs or services created or implemented through additional budgetary flexibility provided to the Division of Youth Corrections in the Department of Human Services. It is the intent of the General Assembly that the contractor compare the outcomes for offenders who participate in these programs with outcomes for offenders in predetermined control groups. The Department of Public Safety, Division of Criminal Justice, in conjunction with other state departments, is requested to submit an annual progress report to the Joint Budget Committee by November 1 of each year. This report~~

APPROPRIATION FROM

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

~~is requested to include a summary of the number of offenders served by each program and a summary of the program evaluation techniques that will be used to examine the effectiveness of each program. The Department of Public Safety, Division of Criminal Justice, is requested to submit a final report to the Joint Budget Committee on or before November 1, 2012. The final report should specifically address whether any of the interventions funded were cost effective and, based on this, recommendations for continuation, modification or elimination of each program. BR on 4-30-07 at 6:03 p.m.~~

~~117 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. BR on 4-30-07 at 6:04 p.m.~~

118 Department of Public Safety, Division of Criminal Justice, Administration, Recidivism Reduction and Offender Diversion Package Contract Analysis – The appropriation for this line item is intended to fund a contract analysis of the Governor's Recidivism Reduction and Offender Diversion Package funded by the General Assembly in 2007. Any portion of the appropriation in this line item that is not expended prior to July 1, 2008, shall be rolled forward for expenditure in FY 2008-09.

119 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.