

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XVII</b>							
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) Administration</b>							
Personal Services	2,398,524				29,615 <sup>a</sup>	2,368,909 <sup>b</sup> (29.7 FTE)	
Health, Life, and Dental	8,491,351		1,623,218		6,145,793 <sup>c</sup>	339,529 <sup>d</sup>	382,811
Short-term Disability	130,669		25,701		86,998 <sup>c</sup>	5,376 <sup>d</sup>	12,594
S.B. 04-257 Amortization Equalization Disbursement	1,788,139		346,147		1,202,141 <sup>c</sup>	74,382 <sup>d</sup>	165,469
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,113,920		212,675		751,338 <sup>c</sup>	46,489 <sup>d</sup>	103,418
Shift Differential	194,299		35,880		146,840 <sup>c</sup>	11,579 <sup>d</sup>	
Workers' Compensation	3,077,106		1,378,485			1,698,621 <sup>b</sup>	
Operating Expenses	159,559					159,559 <sup>b</sup>	
Legal Services for 2,113 hours	159,278					159,278 <sup>b</sup>	
Purchase of Services from Computer Center	67,043					67,043 <sup>b</sup>	
Multiuse Network Payments	1,198,201				42,495 <sup>a</sup>	1,155,706 <sup>b</sup>	
Management and Administration of OIT	223,339		46,182			177,157 <sup>b</sup>	
Payment to Risk Management and Property Funds	1,054,586		474,103		15,814 <sup>a</sup>	564,669 <sup>b</sup>	
Vehicle Lease Payments	47,241		13,857		1,802 <sup>e</sup>	31,582 <sup>f</sup>	
Leased Space	1,907,259		858,230		494,386 <sup>g</sup>	554,643 <sup>f</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	1,332,478		156,295		521,234 <sup>g</sup>	654,949 <sup>h</sup>	
Communication Services Payments	629,954				584,573 <sup>g</sup>	39,053 <sup>h</sup>	6,328
Utilities	87,407				85,907 <sup>a</sup>	1,500 <sup>i</sup>	
Distributions to Local Government	<u>50,000</u>				50,000 <sup>j</sup>		
	24,110,353						

<sup>a</sup> These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S.

<sup>b</sup> These amounts shall be from indirect cost recoveries.

<sup>c</sup> Of these amounts, \$7,720,481 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$612,629 shall be from various sources.

<sup>d</sup> Of these amounts, \$79,327 shall be from other state agencies for dispatch services, \$60,227 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$23,425 shall be from indirect cost recoveries, and \$314,376 shall be from various sources.

<sup>e</sup> This amount shall be from various sources.

<sup>f</sup> Of these amounts, \$519,853 shall be from indirect cost recoveries, and \$66,372 shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>g</sup> Of these amounts, \$1,552,009 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$48,184 shall be from various sources.

<sup>h</sup> Of these amounts, \$668,973 shall be from indirect cost recoveries and \$25,029 shall be from various sources.

<sup>i</sup> This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>j</sup> 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

Witness Protection Fund	83,000		83,000				
Witness Protection Fund Expenditures	<u>83,000</u>					83,000 <sup>a</sup>	
	166,000						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.							
<b>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</b>							
Personal Services	1,131,978					883,726 <sup>a</sup>	248,252
						(11.0 FTE)	
Operating Expenses	<u>200,502</u>					150,502 <sup>a</sup>	50,000
	1,332,480						
<sup>a</sup> These amounts shall be from indirect cost recoveries.							
<b>(3) School Resource Center Services</b>							
Program Costs	445,106		445,106				
			(5.0 FTE)				
		26,053,939					
<b>(2) COLORADO STATE PATROL</b>							
Colonel, Lt. Colonels, Majors, and Captains	4,001,285		118,516		3,882,769 <sup>a</sup>		
			(1.0 FTE)		(33.0 FTE)		
Sergeants, Technicians, and Troopers	48,706,984		1,326,281		45,984,505 <sup>b</sup>	1,396,198 <sup>c</sup>	
			(18.0 FTE)		(576.0 FTE)	(17.6 FTE)	
Civilians	5,015,976		42,726		4,907,255 <sup>d</sup>	65,995 <sup>c</sup>	
			(1.0 FTE)		(79.5 FTE)	(1.0 FTE)	
Retirements	400,000				400,000 <sup>a</sup>		
Overtime	1,403,815				1,378,553 <sup>d</sup>	25,262 <sup>c</sup>	
Operating Expenses	7,327,970		462,528		6,721,023 <sup>d</sup>	144,419 <sup>c</sup>	
MDC Asset Maintenance	843,020				843,020 <sup>a</sup>		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	4,710,755		141,984		4,408,089 <sup>e</sup>	58,124 <sup>f</sup>	102,558
Communications Program	7,556,458				6,821,033 <sup>e</sup> (130.1 FTE)	720,370 <sup>g</sup> (9.0 FTE)	15,055
State Patrol Training Academy	2,392,917				1,905,048 <sup>h</sup> (17.0 FTE)	487,869 <sup>i</sup>	
Safety and Law Enforcement Support	2,928,849				466,569 <sup>j</sup>	2,462,280 <sup>k</sup> (4.0 FTE)	
Aircraft Program	734,944				541,938 <sup>l</sup> (4.5 FTE)	193,006 <sup>m</sup> (1.5 FTE)	
Executive and Capitol Complex Security Program	3,643,804		2,426,232 (37.5 FTE)			1,217,572 <sup>n</sup> (18.5 FTE)	
Hazardous Materials Safety Program	1,114,529				1,114,529 <sup>o</sup> (12.0 FTE)		
Automobile Theft Prevention Authority	5,219,598				5,219,598 <sup>p</sup> (3.0 FTE)		
Victim Assistance	657,694				200,000 <sup>q</sup>	282,694 <sup>r</sup> (5.0 FTE)	175,000 (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 <sup>s</sup>		
Motor Carrier Safety and Assistance Program Grants	2,668,489						2,668,489 (22.0 FTE)
Federal Safety Grants	1,076,795						1,076,795 (2.0 FTE)
Indirect Cost Assessment	<u>8,148,608</u>				7,566,905 <sup>t</sup>	375,941 <sup>u</sup>	205,762

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	112,552,490					

<sup>a</sup> These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S.

<sup>b</sup> Of this amount, \$45,028,703 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$867,315 shall be from the E-470 Toll Road Authority, \$35,231 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$53,256 shall be from various sources.

<sup>c</sup> Of these amounts \$1,582,716 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$49,158 shall be from the Department of Transportation.

<sup>d</sup> Of these amounts, \$12,433,824 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$140,650 shall be from the E-470 Toll Road Authority, \$119,328 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$313,029 shall be from various sources.

<sup>e</sup> Of these amounts, \$10,439,007 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$614,547 shall be from user fees from non-state agencies, and \$175,568 shall be from various sources.

<sup>f</sup> This amount shall be from various sources.

<sup>g</sup> Of this amount, \$250,583 shall be from the Department of Transportation, \$132,861 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$125,237 shall be from the Department of Corrections, \$90,776 shall be from the Division of Wildlife, \$81,283 shall be from the Department of Revenue, \$28,222 shall be from the Department of Natural Resources, \$11,011 shall be from the Department of Higher Education (Adams State College), and \$397 shall be from the Colorado Bureau of Investigation.

<sup>h</sup> Of this amount, \$1,824,210 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$80,838 shall be from user fees from non-state agencies.

<sup>i</sup> This amount shall be from user fees collected from other state agencies.

<sup>j</sup> Of this amount, \$458,680 shall be from user fees collected from non-state agencies and \$7,889 shall be from various sources.

<sup>k</sup> Of this amount, \$1,818,104 shall be from the Department of Transportation and \$644,176 shall be from user fees collected from other state agencies.

<sup>l</sup> Of this amount, \$352,147 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$180,000 shall be from the Aircraft Engine Fund, and \$9,791 shall be from various sources.

<sup>m</sup> This amount shall be from user fees collected from other state agencies.

<sup>n</sup> Of this amount, \$288,853 shall be from indirect cost recoveries, \$277,093 shall be from the Judicial Department, \$266,807 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$254,853 shall be from the Legislative Department, and \$129,966 shall be from the Department of Law.

<sup>o</sup> Of this amount, \$802,275 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$190,158 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$122,096 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

<sup>p</sup> This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4) (a), C.R.S.

<sup>q</sup> This amount shall be from compulsory insurance fine revenue associated with Section 42-4-1409 (1), C.R.S.

<sup>r</sup> 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.

<sup>s</sup> 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY</b>						
Personal Services	948,439	234,963		555,476 <sup>a</sup>	158,000 <sup>b</sup>	
		(3.0 FTE)		(8.0 FTE)	(2.5 FTE)	
Operating Expenses	529,575	17,089		487,903 <sup>a</sup>	24,583 <sup>b</sup>	
Office of Anti-Terrorism Planning and Training						
Personal Services	440,659	99,736				340,923
		(1.0 FTE)				(5.0 FTE)
Office of Anti-Terrorism Planning and Training						
Operating Expenses	11,941	950				10,991
Federal Grants	75,289					75,289
						(0.5 FTE)
Indirect Cost Assessment	<u>114,873</u>			63,511 <sup>a</sup>	17,911 <sup>b</sup>	33,451
	2,120,776					

<sup>a</sup> These amounts shall be from the Firefighter and First Responder Certification Fund created in Section 24-33.5-1207 (1), C.R.S., the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), 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 various other sources of cash funds including funds pursuant to Section 24-33.5-1203, C.R.S.

<sup>b</sup> These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue and from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S.

**(4) DIVISION OF CRIMINAL JUSTICE<sup>1</sup>**

**(A) Administration**

Personal Services	2,639,699	1,611,924		570,780 <sup>a</sup>	376,769 <sup>b</sup>	80,226
-------------------	-----------	-----------	--	----------------------	----------------------	--------

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	267,323		(22.8 FTE) 192,238		(7.6 FTE) 35,257 <sup>a</sup>	(1.9 FTE) 35,451 <sup>b</sup>	(1.3 FTE) 4,377
Recidivism Reduction and Offender Diversion Package Contract Analysis <sup>45</sup>	50,000		50,000				
Indirect Cost Assessment	<u>674,972</u>				70,124 <sup>c</sup>		604,848
	3,631,994						

<sup>a</sup> Of these amounts, \$457,748 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$86,718 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., \$37,603 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2), C.R.S., and \$23,968 shall be from gifts, grants, and donations.

<sup>b</sup> These amounts shall be from indirect cost recoveries.

<sup>c</sup> Of this amount, \$45,107 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$16,361 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$8,656 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	9,560,000						9,560,000
State Victims Assistance and Law Enforcement Program	1,250,000				1,250,000 <sup>a</sup>		
Child Abuse Investigation	317,725				317,725 <sup>b</sup>		
	<u>11,127,725</u>				(0.4 FTE)		

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

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

**(C) Juvenile Justice and Delinquency Prevention**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Juvenile Justice Disbursements	750,000						750,000
Juvenile Diversion Programs	1,241,851		1,241,851 (0.9 FTE)				
	1,991,851						
<b>(D) Community Corrections<sup>47, 48</sup></b>							
Community Corrections Boards Administration	1,952,062		1,952,062				
Transition Programs including standard residential services at an average rate of \$37.74 per day per offender, and specialized substance abuse treatment at an average rate of \$55.52 per day per offender	22,770,240		22,770,240				
Diversion Programs including standard residential services at an average rate of \$37.74 per day per offender, and standard nonresidential services at an average rate of \$5.12 per day per offender	24,765,812		24,765,812				
Transitional Mental Health Bed Differential	1,024,446		1,024,446				



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Diversion Mental Health Bed Differential	241,046		241,046				
Specialized Services	55,000		55,000				
Joan Eachon Re-entry Program	144,540		144,540				
Substance Abuse Treatment Program	1,323,614		523,410		800,204 <sup>a</sup>		
Outpatient Therapeutic Community Programs	505,627		505,627				
Accelerated Non- Residential Community Corrections Diversion Pilot Program	197,392		197,392				
Intensive Residential Treatment Pilot Project	194,076				194,076 <sup>a</sup>		
	<u>53,173,855</u>						

<sup>a</sup> These amounts shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

**(E) Crime Control and System Improvement**

State and Local Crime Control and System Improvement Grants	5,000,000						5,000,000
Sex Offender Surcharge Fund Program	153,325				153,325 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	337,747		337,747 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,950				49,950 <sup>b</sup>		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
				(0.6 FTE)		
Colorado Regional and Community Policing Institute	775,246				376,816 <sup>c</sup>	398,430
					(2.5 FTE)	(3.7 FTE)
Federal Grants	3,726,573					3,726,573
						(17.5 FTE)
Criminal Justice Training Fund	139,488			139,488 <sup>d</sup>		
				(0.5 FTE)		
MacArthur Foundation Grant	200,000			200,000 <sup>e</sup>		
Methamphetamine Abuse Task Force Fund	43,739			43,739 <sup>f</sup>		
	<u>10,426,068</u>					

80,351,493

**(5) COLORADO BUREAU OF INVESTIGATION<sup>1</sup>**  
**(A) Administration**

<sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.  
<sup>b</sup> Of this amount, \$29,950 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2) (b), C.R.S., and \$20,000 shall be from the Sex Offender Treatment Provider Fund created in Section 16-11.7-106 (2) (c), C.R.S.  
<sup>c</sup> 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.  
<sup>d</sup> This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.  
<sup>e</sup> This amount shall be from private grant funds received from the MacArthur Foundation.  
<sup>f</sup> This amount shall be from the Methamphetamine Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1) (a), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	361,196		291,651 (3.0 FTE)		69,545 <sup>a</sup> (1.0 FTE)		
Operating Expenses	23,984		13,007		10,977 <sup>a</sup>		
Vehicle Lease Payments	211,685		179,849		7,221 <sup>a</sup>	17,679 <sup>b</sup>	6,936
Federal Grants	834,526						834,526 (3.0 FTE)
Indirect Cost Assessment	415,729				314,728 <sup>c</sup>	101,001 <sup>d</sup>	
	<u>1,847,120</u>						

<sup>a</sup> These amounts shall be from fingerprint and name check processing fees collected from non-state agencies and from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.

<sup>b</sup> This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>c</sup> This amount shall be from various sources.

<sup>d</sup> This amount shall be from Limited Gaming funds appropriated to the Department of Revenue and from various sources.

**(B) Colorado Crime Information Center (CCIC)**

(1) CCIC Program Support

Personal Services	977,141		857,510 (14.8 FTE)		119,631 <sup>a</sup> (2.2 FTE)		
Operating Expenses	<u>199,681</u>		127,351		52,397 <sup>b</sup>	19,933 <sup>c</sup>	
	1,176,822						

<sup>a</sup> This amount shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S. and from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.

<sup>b</sup> Of this amount, \$39,451 shall be from fingerprint and name check processing fees collected from non-state agencies, \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$6,170 shall be from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S.

<sup>c</sup> This amount shall be from fees collected from other state agencies.

(2) Identification

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	3,192,153		1,187,381 (22.3 FTE)		1,815,230 <sup>a</sup> (25.9 FTE)	189,542 <sup>b</sup> (4.9 FTE)	
Operating Expenses	4,487,309		245,605		1,972,822 <sup>a</sup>	2,268,882 <sup>b</sup>	
Lease/Lease Purchase Equipment	<u>591,235</u>				378,392 <sup>a</sup>	212,843 <sup>b</sup>	
	8,270,697						

<sup>a</sup> These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.

<sup>b</sup> These amounts shall be from fingerprint and name check processing fees collected from other state agencies.

(3) Information Technology

Personal Services	1,359,234		1,303,160 (16.0 FTE)		56,074 <sup>a</sup> (1.0 FTE)		
Operating Expenses	<u>1,332,627</u>		630,114		702,513 <sup>b</sup>		
	2,691,861						

<sup>a</sup> 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.

<sup>b</sup> Of this amount, \$631,875 shall be from fingerprint and name check processing fees collected from non-state agencies, \$45,811 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various sources.

**(C) Laboratory and Investigative Services**

Personal Services	8,483,997		7,798,775 (95.8 FTE)			685,222 <sup>a</sup> (7.0 FTE)	
Operating Expenses	2,871,195		2,519,768		276,125 <sup>b</sup>	75,302 <sup>c</sup>	
Complex Financial Fraud Unit	651,455				651,455 <sup>d</sup> (7.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Lease/Lease Purchase Equipment	439,196		439,196				
	<u>12,445,843</u>						

<sup>a</sup> This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>b</sup> This amount shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

<sup>c</sup> Of this amount, \$56,974 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$18,328 shall be from the Division of Criminal Justice, Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

<sup>d</sup> This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.

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

Personal Services	1,259,438	1,092,209	167,229 <sup>a</sup>
		(22.0 FTE)	(4.4 FTE)
Operating Expenses	<u>399,693</u>	344,057	55,636 <sup>a</sup>
	1,659,131		
		28,091,474	

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

**TOTALS PART XVII**

<b>(PUBLIC SAFETY)</b>	<u>\$249,170,172</u>	<u>\$83,212,852</u>	<u>\$118,101,303<sup>a</sup></u>	<u>\$21,216,916</u>	<u>\$26,639,101</u>
------------------------	----------------------	---------------------	----------------------------------	---------------------	---------------------

<sup>a</sup> Of this amount, \$92,811,631 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.

- 1 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

APPROPRIATION FROM

---

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

of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- 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 Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.

- 45 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, 2010, shall be rolled forward for expenditure in FY 2010-11.
- 46 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.
- 47 Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that the Division of Criminal Justice review its allocations of community corrections funding to judicial districts on a monthly basis to determine the utilization of community corrections beds. It is further the intent of the General Assembly that the Division of Criminal Justice adjust its allocations to judicial districts monthly based on the review of utilization rates, and when appropriate, re-allocate funding to allow maximum use of community corrections beds.
- 48 Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that the appropriations for transition and diversion community corrections beds first restore reductions made in FY 2008-09 for intensive residential treatment community corrections beds. It is further the intent of the General Assembly that the intensive residential treatment pilot program be designated for the San Luis Valley community corrections facility.