

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	2,298,775				30,163 <sup>a</sup>	2,268,612 <sup>b</sup> (30.7 FTE)	
Health, Life, and Dental	7,355,427		1,413,112		5,295,491 <sup>c</sup>	315,606 <sup>d</sup>	331,218
Short-term Disability	118,253		21,309		78,242 <sup>c</sup>	9,993 <sup>d</sup>	8,709
S.B. 04-257 Amortization Equalization Disbursement	1,452,376		262,259		962,974 <sup>c</sup>	119,958 <sup>d</sup>	107,185
S.B. 06-235 Supplemental Amortization Equalization Disbursement	680,802		122,934		451,394 <sup>c</sup>	56,231 <sup>d</sup>	50,243
Salary Survey and Senior Executive Service	4,439,716		788,331		3,319,808 <sup>c</sup>	204,988 <sup>d</sup>	126,589
Performance-based Pay Awards	1,312,746		299,247		899,995 <sup>c</sup>	74,557 <sup>d</sup>	38,947
Shift Differential	299,351		61,902		237,449 <sup>c</sup>		
Workers' Compensation	2,208,521					2,208,521 <sup>b</sup>	
Operating Expenses	161,645					161,645 <sup>b</sup>	
Legal Services for 2,113 hours	158,686					158,686 <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>	
Payment to Risk Management and Property Funds	985,251		408,543		12,039 <sup>a</sup>	564,669 <sup>b</sup>	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	50,454		16,614		2,258 <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>	
Capitol Complex Leased Space	1,137,818				501,224 <sup>g</sup>	636,594 <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	50,000				50,000 <sup>j</sup>		
	<u>26,599,685</u>						

<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 this amount, \$10,403,547 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$841,806 shall be from various sources.

<sup>d</sup> Of these amounts, \$102,693 shall be from other state agencies for dispatch services, \$54,179 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$46,938 shall be from indirect cost recoveries, and \$577,523 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, \$1,531,836 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$48,347 shall be from various sources.

<sup>h</sup> Of these amount, \$650,298 shall be from indirect cost recoveries and \$25,349 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	50,000		50,000				
Witness Protection Fund Expenditures	<u>50,000</u>					50,000 <sup>a</sup>	
	100,000						

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	\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.</p>							
<p>(2) Colorado Integrated Criminal Justice Information System (CICJIS)</p>							
Personal Services	1,089,309					841,057 <sup>a</sup> (11.0 FTE)	248,252
Operating Expenses	<u>200,502</u>					150,502 <sup>a</sup>	50,000
	1,289,811						
		27,989,496					
<p><b>(2) COLORADO STATE PATROL</b></p>							
Colonel, Lt. Colonels, Majors, and Captains	3,810,694		112,755 (1.0 FTE)		3,697,939 <sup>a</sup> (33.0 FTE)		
Sergeants, Technicians, and Troopers	46,681,185		1,536,275 (22.0 FTE)		43,845,006 <sup>b</sup> (576.0 FTE)	1,299,904 <sup>c</sup> (17.6 FTE)	
Civilians	5,006,108		41,157 (1.0 FTE)		4,907,035 <sup>d</sup> (80.5 FTE)	57,916 <sup>c</sup> (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	7,362,794		462,528		6,755,847 <sup>d</sup>	144,419 <sup>c</sup>	
MDC Asset Maintenance	839,168				839,168 <sup>a</sup>		
Vehicle Lease Payments	3,906,881		141,984		3,644,300 <sup>c</sup>	81,677 <sup>f</sup>	38,920
Communications Program	7,392,797				6,716,207 <sup>e</sup> (130.1 FTE)	666,342 <sup>g</sup> (9.0 FTE)	10,248

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Patrol Training Academy	2,368,267				1,880,398 <sup>h</sup> (17.0 FTE)	487,869 <sup>i</sup>	
Safety and Law Enforcement Support	2,781,944				466,569 <sup>j</sup>	2,315,375 <sup>k</sup> (2.0 FTE)	
Aircraft Program	711,584				539,963 <sup>l</sup> (4.5 FTE)	171,621 <sup>m</sup> (1.5 FTE)	
Executive and Capitol Complex Security Program	3,528,411		2,344,521 (37.5 FTE)			1,183,890 <sup>n</sup> (18.5 FTE)	
Hazardous Materials Safety Program	1,077,056				1,077,056 <sup>o</sup> (12.0 FTE)		
Automobile Theft Prevention Authority	956,931				956,931 <sup>p</sup>		
Victim Assistance	635,511				200,000 <sup>q</sup>	260,511 <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	2,571,644						2,571,644 (22.0 FTE)
Federal Safety Grants	1,060,082						1,060,082 (2.0 FTE)
Indirect Cost Assessment	<u>8,306,714</u>				7,709,267 <sup>t</sup>	384,207 <sup>u</sup>	213,240
		104,801,586					

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

APPROPRIATION FROM

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

<sup>b</sup> Of this amount, \$42,914,361 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$790,939 shall be from the E-470 Toll Road Authority, \$49,496 shall be from the Department of Transportation, \$35,917 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$54,293 shall be from various sources.

<sup>c</sup> These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue.

<sup>d</sup> Of these amounts, \$12,468,323 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$137,901 shall be from the E-470 Toll Road Authority, \$119,564 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$315,647 shall be from various sources.

<sup>e</sup> Of these amounts, \$9,628,379 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$627,197 shall be from user fees from non-state agencies, and \$104,931 shall be from various sources.

<sup>f</sup> These amounts shall be from various sources.

<sup>g</sup> Of this amount, \$234,905 shall be from the Department of Transportation, \$125,603 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$115,714 shall be from the Department of Corrections, \$77,159 shall be from the Division of Wildlife, \$75,995 shall be from the Department of Revenue, \$26,994 shall be from the Department of Natural Resources, \$9,489 shall be from the Department of Higher Education (Adams State College), and \$483 shall be from the Colorado Bureau of Investigation.

<sup>h</sup> Of this amounts, \$1,800,638 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$79,760 shall be from user fees from non-state agencies.

<sup>i</sup> Of this amount, \$459,015 shall be from user fees collected from other state agencies and \$28,854 shall be from various sources.

<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, \$2,035,587 shall be from the Department of Transportation and \$279,788 shall be from user fees collected from other state agencies.

<sup>l</sup> Of this amount, \$350,172 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, \$293,715 shall be from indirect cost recoveries, \$265,808 shall be from the Judicial Department, \$255,940 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$244,474 shall be from the Legislative Department, and \$123,953 shall be from the Department of Law.

<sup>o</sup> Of this amount, \$777,694 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$184,177 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$115,185 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.

<sup>t</sup> Of this amount, \$7,502,094 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$101,563 shall be from the E-470 Toll Road Authority, \$4,462 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$101,148 shall be from various sources.

<sup>u</sup> Of this amount, \$76,397 shall be from other agencies for dispatch services, \$10,625 shall be from the Department of Natural Resources, Division of Wildlife, and \$297,185 shall be from various sources.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY</b>							
Personal Services	854,890		220,521 (2.8 FTE)		328,226 <sup>a</sup> (4.0 FTE)	306,143 <sup>b</sup> (5.5 FTE)	
Operating Expenses	503,816		16,720		408,864 <sup>a</sup>	78,232 <sup>b</sup>	
Office of Anti-Terrorism Planning and Training							
Personal Services	476,431		90,867 (0.9 FTE)				385,564 (5.0 FTE)
Office of Anti-Terrorism Planning and Training							
Operating Expenses	15,396		4,405				10,991
Federal Grants	75,000						75,000 (0.5 FTE)
Indirect Cost Assessment	<u>86,787</u>				34,692 <sup>a</sup>	15,910 <sup>b</sup>	36,185
		2,012,320					

<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 other sources of cash 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>2</sup>**

**(A) Administration**

Personal Services	2,432,778		1,453,751 (21.0 FTE)		534,881 <sup>a</sup> (5.5 FTE)	362,435 <sup>b</sup> (4.0 FTE)	81,711 (1.3 FTE)
Operating Expenses	228,338		153,253		35,257 <sup>a</sup>	35,451 <sup>b</sup>	4,377

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Recidivism Reduction and Offender Diversion Package Contract Analysis <sup>55</sup>	300,000		300,000				
Indirect Cost Assessment	667,506				72,397 <sup>c</sup>		595,109
	<u>3,628,622</u>						

<sup>a</sup> Of these amounts, \$417,950 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$82,955 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., \$36,348 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2), C.R.S.; and \$32,885 shall be from gifts, grants, and donations.

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

<sup>c</sup> Of this amount, \$47,416 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$16,498 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$8,483 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	1,275,000				1,275,000 <sup>a</sup>		
Child Abuse Investigation	317,725				317,725 <sup>b</sup>		
	<u>11,152,725</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**

Juvenile Justice Disbursements	750,000						750,000
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APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Juvenile Diversion Programs	1,241,851		1,241,851	(0.8 FTE)			
	1,991,851						
<b>(D) Community Corrections<sup>56</sup></b>							
Community Corrections Boards Administration	1,923,750		1,923,750				
Incentive Funds for Low-Risk Providers	210,659		210,659				
Transition Programs including standard residential services at an average rate of \$37.53 per day per offender, and specialized substance abuse treatment at an average rate of \$55.22 per day per offender	24,563,964		24,563,964				
Diversion Programs including standard residential services at an average rate of \$37.53 per day per offender, and standard nonresidential services at an average rate of \$5.09 per day per offender	22,490,369		22,490,369				
Transitional Mental Health Bed Differential	1,018,861		1,018,861				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Diversion Mental Health Bed Differential	239,732		239,732				
Specialized Services	55,000		55,000				
Joan Eachon Re-entry Program	287,493		287,493				
Day Reporting Center	537,189		537,189				
Substance Abuse Treatment Program	1,184,959		389,021		795,938 <sup>a</sup>		
Outpatient Therapeutic Community Programs	<u>777,920</u>		<u>777,920</u>				
	53,289,896						

<sup>a</sup> 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**

State and Local Crime Control and System Improvement Grants	5,000,000						5,000,000
Sex Offender Surcharge Fund Program	147,156				147,156 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	327,433		327,433 (3.2 FTE)				
Treatment Provider Criminal Background Checks	23,500				23,500 <sup>b</sup>		
Colorado Regional and Community Policing Institute	775,246					376,816 <sup>c</sup> (2.5 FTE)	398,430 (3.7 FTE)
Federal Grants	3,722,221						3,722,221

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	\$	\$	\$	\$	\$	\$	\$	
Lifesaver Project Grants	125,000				125,000 <sup>d</sup> (0.1 FTE)			(17.5 FTE)
Criminal Justice Training Fund	139,488				139,488 <sup>e</sup>			
MacArthur Foundation Grant	<u>200,000</u>				200,000 <sup>f</sup>			
	10,460,044							

<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, \$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.

<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 Lifesaver Program Cash Fund created in Section 24-33.5-415.9 (6), C.R.S.

<sup>e</sup> This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

<sup>f</sup> This amount shall be from private grant funds received from the MacArthur Foundation.

80,523,138

**(5) COLORADO BUREAU OF INVESTIGATION**

**(A) Administration**

Personal Services	342,857		276,456 (3.0 FTE)		66,401 <sup>a</sup> (1.0 FTE)			
Operating Expenses	23,984		13,007		10,977 <sup>a</sup>			
Vehicle Lease Payments	196,636		170,017		7,221 <sup>a</sup>	12,666 <sup>b</sup>		6,732
Federal Grants	824,906							824,906 (3.0 FTE)
Indirect Cost Assessment	<u>422,619</u>				315,507 <sup>c</sup>	107,112 <sup>d</sup>		

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\$	\$	\$	\$	\$	\$	\$
	1,811,002					

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

<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	944,891	825,260 (14.8 FTE)	119,631 <sup>a</sup> (2.2 FTE)		
Operating Expenses	<u>198,692</u>	126,362	52,397 <sup>b</sup>	19,933 <sup>c</sup>	
	1,143,583				

<sup>a</sup> This amount shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), 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, and \$12,946 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

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

(2) Identification

Personal Services	3,076,719	1,152,097 (22.3 FTE)	1,753,111 <sup>a</sup> (25.0 FTE)	171,511 <sup>b</sup> (4.9 FTE)	
Operating Expenses	4,467,874	244,011	1,960,330 <sup>a</sup>	2,263,533 <sup>b</sup>	
Lease/Lease Purchase Equipment	<u>583,989</u>		373,360 <sup>a</sup>	210,629 <sup>b</sup>	
	8,128,582				

<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.

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	\$	\$	\$	\$	\$	\$	\$
(3) Information Technology							
Personal Services	1,294,254		1,239,638		54,616 <sup>a</sup>		
			(17.0 FTE)		(1.0 FTE)		
Operating Expenses	<u>1,353,919</u>		651,406		702,513 <sup>b</sup>		
	2,648,173						

<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	8,295,165		7,618,326		676,839 <sup>a</sup>		
			(95.6 FTE)		(7.0 FTE)		
Operating Expenses	2,667,685		2,491,258		101,125 <sup>b</sup>		75,302 <sup>c</sup>
Complex Financial Fraud Unit	633,631				633,631 <sup>d</sup>		
					(7.0 FTE)		
Lease/Lease Purchase Equipment	439,196		439,196				
	<u>12,035,677</u>						

<sup>a</sup> These amounts 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).

<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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(D) State Point of Contact - National Instant Criminal Background Check Program</b>							
Personal Services	1,241,454		1,076,731		164,723 <sup>a</sup>		
			(22.0 FTE)		(4.4 FTE)		
Operating Expenses	<u>399,693</u>		344,057		55,636 <sup>a</sup>		
	1,641,147						
		27,408,164					

<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>\$242,734,704</u>	<u>\$81,912,282</u>	<u>\$112,871,940<sup>a</sup></u>	<u>\$21,462,651</u>	<u>\$26,487,831</u>
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<sup>a</sup> Of this amount, \$92,484,755 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.

- 2 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.
- 55 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, 2009, shall be rolled forward for expenditure in FY 2009-10.

APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
56	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.					