

CHAPTER 457

APPROPRIATIONS

SENATE BILL 09-198

BY SENATOR(S) Keller, Tapia, White;
also REPRESENTATIVE(S) Pommer, Ferrandino, Marostica, McFadyen.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PUBLIC SAFETY.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part XVII of section 2 of chapter 474, as Part XVII (1) (A) and (5) (B) (3) are amended by section 30 of chapter 284, Session Laws of Colorado 2008, is amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

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

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	2,298,775 2,264,064			30,163 ^a	2,268,612^b 2,233,901 ^b (29.7 FTE)	
Health, Life, and Dental	7,355,427	1,413,112		5,295,491 ^c	315,606 ^d	331,218
Short-term Disability	118,253	21,309		78,242 ^c	9,993 ^d	8,709
S.B. 04-257 Amortization Equalization Disbursement	1,452,376	262,259		962,974 ^c	119,958 ^d	107,185
S.B. 06-235 Supplemental Amortization Equalization Disbursement	680,802	122,934		451,394 ^c	56,231 ^d	50,243
Salary Survey and Senior Executive Service	4,439,716	788,331		3,319,808 ^c	204,988 ^d	126,589
Performance-based Pay Awards	1,312,746	299,247		899,995 ^c	74,557 ^d	38,947
Shift Differential	299,351	61,902		237,449 ^c		
Workers' Compensation	2,208,521				2,208,521 ^b	
Operating Expenses	161,645				161,645^b	

	157,788			157,788 ^b	
Legal Services for 2,113 hours	158,686			158,686 ^b	
Purchase of Services from Computer Center	67,043			67,043 ^b	
Multiuse Network Payments	1,198,201		42,495 ^a	1,155,706 ^b	
MANAGEMENT AND ADMINISTRATION OF OIT	212,803	115,299	93,420 ^k	4,084 ^l	
Payment to Risk Management and Property Funds	985,251	408,543 369,975	12,039 ^a	564,669^b 603,237 ^b	
Vehicle Lease Payments	50,454	16,614	2,258 ^c	31,582 ^f	
Leased Space	1,907,259 1,722,711	858,230 673,682	494,386 ^e	554,643 ^f	
Capitol Complex Leased Space	1,137,818		501,224 ^e	636,594 ^h	
Communication Services Payments	629,954		584,573 ^g	39,053 ^h	6,328
Utilities	87,407		85,907 ^a	1,500 ⁱ	
Distributions to Local Government	50,000		50,000 ^j		
	<u>26,599,685</u>				
	26,589,372				

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

^b These amounts shall be from indirect cost recoveries.

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

^e 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.

^d 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.

^c This amount shall be from various sources.

^f 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.

^g 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.

^h Of these amount, \$650,298 shall be from indirect cost recoveries and \$25,349 shall be from various sources.

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

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

^k OF THIS AMOUNT, \$92,622 SHALL BE FROM THE HIGHWAY USERS TAX FUND CREATED IN SECTION 43-4-201 (1) (a), C.R.S. AND \$798 SHALL BE FROM VARIOUS SOURCES.

^l OF THIS AMOUNT, \$3,857 SHALL BE FROM INDIRECT COST RECOVERIES AND \$227 SHALL BE FROM LIMITED GAMING FUNDS APPROPRIATED TO THE DEPARTMENT OF REVENUE.

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund	50,000	50,000				
	79,000	79,000				
Witness Protection Fund Expenditures	50,000				50,000	

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(22.0 FTE)		(576.0 FTE)	(17.6 FTE)	
			(20.0 FTE)				
Civilians	5,006,108		41,157		4,907,035^a	57,916 ^c	
	4,913,486				4,814,413 ^d		
			(1.0 FTE)		(80.5 FTE)	(1.0 FTE)	
Retirements	400,000				400,000 ^a		
Overtime	1,403,815				1,378,553 ^d	25,262 ^c	
Operating Expenses	7,362,794		462,528		6,755,847 ^d	144,419 ^c	
MDC Asset Maintenance	839,168				839,168 ^a		
Vehicle Lease Payments	3,906,881		141,984		3,644,300^e	81,677 ^f	38,920
			79,302		3,706,982 ^c		
Communications Program	7,392,797				6,716,207 ^c	666,342 ^g	10,248
					(130.1 FTE)	(9.0 FTE)	
State Patrol Training Academy	2,368,267				1,880,398 ^h	487,869 ⁱ	
					(17.0 FTE)		
Safety and Law Enforcement Support	2,781,944				466,569 ^j	2,315,375 ^k	
						(2.0 FTE)	
Aircraft Program	711,584				539,963 ^l	171,621 ^m	
					(4.5 FTE)	(1.5 FTE)	

Executive and Capitol Complex Security Program	3,528,411 3,462,841	2,344,521 2,278,951 (37.5 FTE)	1,183,890 ^a (18.5 FTE)	
Hazardous Materials Safety Program	1,077,056		1,077,056 ^c (12.0 FTE)	
Automobile Theft Prevention Authority	956,931		956,931 ^b	
Victim Assistance	635,511		200,000 ^a	260,511 ^c (5.0 FTE)
				175,000 (1.8 FTE)
Counter-drug Program	4,000,000		4,000,000 ^b	
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 ^c	384,207 ^a 213,240
		104,801,586 104,502,994		

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

^b 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.

^c These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue.

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

^d Of these amounts, ~~\$12,468,323~~ \$12,375,701 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.

^e 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, \$62,682 SHALL BE FROM COLORADO STATE PATROL VEHICLE SALES, and \$104,931 shall be from various sources.

^f These amounts shall be from various sources.

^g 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.

^h 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.

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

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

^k 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.

^l 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.

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

ⁿ 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.

^o 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.

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

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

^r 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.

^s 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.

^t 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.

^u 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.

(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY

Personal Services	854,890	220,521	328,226^r	306,143 ^b
	854,492	220,408	327,941 ^a	
		(2.8 FTE)	(4.0 FTE)	(5.5 FTE)
Operating Expenses	503,816	16,720	408,864^r	78,232^r
	503,076		408,351 ^a	78,005 ^b
Office of Anti-Terrorism Planning and Training				
Personal Services	476,431	90,867		385,564
		(0.9 FTE)		(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 ^a	15,910 ^b
				36,185

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,012,320					
	2,011,182					

^a 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.

^b 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 JUSTICE²

(A) Administration

Personal Services	2,432,778 2,457,778	1,453,751		534,881^a 559,881 ^a	362,435 ^b	81,711
		(21.0 FTE)		(5.5 FTE)	(4.0 FTE)	(1.3 FTE)
Operating Expenses	228,338 222,650	153,253 147,565		35,257 ^a	35,451 ^b	4,377
Recidivism Reduction and Offender Diversion Package						
Contract Analysis ⁵⁵	300,000 50,000	300,000 50,000				
Indirect Cost Assessment	<u>667,506</u>			72,397 ^c		595,109

~~3,628,622~~
3,397,934

^a Of these amounts, ~~\$417,950~~ \$442,950 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.

^b These amounts shall be from indirect cost recoveries.

^c 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^c	
	1,250,000	1,250,000 ^a	
Child Abuse Investigation	317,725	317,725 ^b	
		(0.4 FTE)	
	<u>11,152,725</u>		
	11,127,725		

^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) (a), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Juvenile Justice and Delinquency Prevention						
Juvenile Justice Disbursements	750,000					750,000
Juvenile Diversion Programs	1,241,851	1,241,851				
		(0.8 FTE)				
	<u>1,991,851</u>					
(D) Community Corrections⁵⁶						
Community Corrections Boards Administration	1,923,750	1,923,750				
	1,881,276	1,881,276				
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 23,502,113	24,563,964 23,502,113
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
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	537,189 467,317	537,189 467,317

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Substance Abuse Treatment Program	1,184,959		389,021		795,938 ^a		
Outpatient Therapeutic Community Programs	777,920		777,920				
	388,960		388,960				
	<u>53,289,896</u>						
	51,726,739						

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

(E) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants	5,000,000					5,000,000
Sex Offender Surcharge Fund Program	147,156			147,156 ^a (1.5 FTE)		
Sex Offender Supervision	327,433		327,433 (3.2 FTE)			
Treatment Provider Criminal Background Checks	23,500			23,500 ^b		

Colorado Regional and Community Policing Institute	775,246		376,816 ^c (2.5 FTE)	398,430 (3.7 FTE)
Federal Grants	3,722,221			3,722,221 (17.5 FTE)
Lifesaver Project Grants	125,000	125,000 ^d (0.1 FTE)		
Criminal Justice Training Fund	139,488	139,488 ^e		
MacArthur Foundation Grant	200,000	200,000 ^f		
METHAMPHETAMINE ABUSE TASK FORCE FUNDS	43,739	43,739 ^g		
	<u>10,460,044</u>			
	10,503,783			

^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.

^d This amount shall be from the Lifesaver Program Cash Fund created in Section 24-33.5-415.9 (6), C.R.S.

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

^f This amount shall be from private grant funds received from the MacArthur Foundation.

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

* THIS AMOUNT SHALL BE FROM THE METHAMPHETAMINE ABUSE PREVENTION, INTERVENTION, AND TREATMENT CASH FUND CREATED IN SECTION 18-18.5-105, C.R.S.

~~80,523,138~~
78,748,032

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	342,857	276,456 (3.0 FTE)	66,401 ^a (1.0 FTE)		
Operating Expenses	23,984	13,007	10,977 ^a		
Vehicle Lease Payments	196,636	170,017	7,221 ^a	12,666 ^b	6,732
Federal Grants	824,906				824,906 (3.0 FTE)
Indirect Cost Assessment	<u>422,619</u>		315,507 ^c	107,112 ^d	
	1,811,002				

^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 This amount shall be from various sources.

^d 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 ^a (2.2 FTE)	
Operating Expenses	198,692 <u>175,692</u>	126,362 103,362	52,397 ^b	19,933 ^c
	1,143,583 1,120,583			

^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 \$12,946 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.

(2) Identification

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

^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.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Information Technology							
Personal Services	1,294,254		1,239,638		54,616 ^a		
			(16.0 FTE)		(1.0 FTE)		
Operating Expenses	1,353,919		651,406		702,513 ^b		
	<u>1,332,627</u>		630,114				
	2,648,173						
	2,626,881						

^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, \$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 ^a	
	8,265,392		7,588,553			(7.0 FTE)	
Operating Expenses	2,667,685		2,491,258		101,125^a	75,302 ^c	
	2,887,233		2,500,806		311,125 ^b		
Complex Financial Fraud Unit	633,631				633,631 ^d	(7.0 FTE)	

Lease/Lease Purchase Equipment	439,196	439,196
	<u>12,035,677</u>	
	12,225,452	

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

^b ~~This amount shall be~~ OF THIS AMOUNT, \$276,125 SHALL BE FROM THE OFFENDER IDENTIFICATION FUND CREATED IN SECTION 24-33.5-415.6 (1), C.R.S. AND \$35,000 SHALL BE FROM THE GRAND JUNCTION ECONOMIC PARTNERSHIP.

^c 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).

^d 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	1,241,454	1,076,731	164,723 ^a
	1,147,254	982,531	
		(22.0 FTE)	(4.4 FTE)
Operating Expenses	399,693	344,057	55,636 ^a
	<u>295,363</u>	239,727	
	1,641,147		
	1,442,617		
	27,408,164		
	27,355,117		

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVII						
(PUBLIC SAFETY)	\$242,734,704	\$81,912,282		\$112,871,940*	\$21,462,651	\$26,487,831
	<u>\$240,677,952</u>	<u>\$79,482,808</u>		<u>\$113,211,805*</u>	<u>\$21,495,508</u>	

* 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.

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.

SECTION 2. Section 3 (1) of chapter 206, Session Laws of Colorado 2008, is amended to read:

Section 3. **Appropriation - adjustments to the 2008 long bill.** (1) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of public safety, for the fiscal year beginning July 1, 2008, the sum of ~~four hundred sixty-six thousand three hundred thirty-six dollars (\$466,336) and 6.0 FTE~~ TWO HUNDRED FIFTY-TWO THOUSAND SIX HUNDRED THIRTY-THREE DOLLARS (\$252,633) AND 1.7 FTE, or so much thereof as may be necessary, for the implementation of this act.

SECTION 3. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 12, 2009