

CHAPTER 447

APPROPRIATIONS

HOUSE BILL 10-1312

BY REPRESENTATIVE(S) Pommer, Ferrandino, Lambert;
also SENATOR(S) Keller, Tapia, White, Penry, Schultheis.

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 464, Session Laws of Colorado 2009, 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	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	2,398,524			29,615^e	2,368,909^e	
	2,370,207			30,163 ^a	2,340,044 ^b	
					(29.7 FTE)	
Health, Life, and Dental	8,491,351	1,623,218		6,145,793 ^c	339,529 ^d	382,811
Short-term Disability	130,669	25,701		86,998^e	5,376^e	12,594
	129,282	25,155		86,460 ^c	5,169 ^d	12,498
S.B. 04-257 Amortization Equalization Disbursement	1,788,139	346,147		1,202,141^e	74,382^e	165,469
	1,766,646	337,684		1,193,807 ^c	71,175 ^d	163,980

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
S.B. 06-235							
Supplemental							
Amortization							
Equalization							
Disbursement	1,113,920		212,675		751,338^e	46,489^a	103,418
	1,097,778		206,319		745,079 ^c	44,080 ^d	102,300
Shift Differential	194,299		35,880		146,840 ^c	11,579 ^d	
Workers' Compensation	3,077,106		1,378,485			1,698,621^a	
	2,905,181		1,063,397			1,841,784 ^b	
Operating Expenses	159,559					159,559^a	
	152,193					152,193 ^b	
Legal Services for 2,113							
hours	159,278					159,278 ^b	
Purchase of Services							
from Computer Center	67,043					67,043^a	
	59,545					59,545 ^b	
Multiuse Network							
Payments	1,198,201				42,495 ^a	1,155,706 ^b	
Management and							
Administration of OIT	223,339		46,182			177,157^a	
	191,679		39,635			152,044 ^b	

Payment to Risk Management and Property Funds	1,054,586 993,958	474,103 357,393	15,814 ^a	564,669 620,751 ^b	
Vehicle Lease Payments	47,241 47,637	13,857 19,387	1,802 ^c	31,582 26,448 ^f	
Leased Space	1,907,259	858,230	494,386 ^e	554,643 ^f	
Capitol Complex Leased Space	1,332,478 1,310,169	156,295 146,446	521,234 509,870 ^g	654,949 653,853 ^h	
Communication Services Payments	629,954		584,573 ^e	39,053 ^h	6,328
Utilities	87,407		85,907 ^a	1,500 ⁱ	
Distributions to Local Government	50,000		50,000 ^j		
	<u>24,110,353</u>				
	23,742,024				

^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.

^c Of these amounts, ~~\$7,720,481~~ \$7,707,102 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and ~~\$612,629~~ \$610,877 shall be from various sources.

^d Of these amounts, ~~\$79,327~~ \$78,518 shall be from other state agencies for dispatch services, ~~\$60,227~~ \$59,832 shall be from the Department of Personnel capitol complex leased space rent proceeds, ~~\$23,425~~ \$23,040 shall be from indirect cost recoveries, and ~~\$314,376~~ \$310,142 shall be from various sources.

^e This amount shall be from various sources.

^f Of these amounts, \$519,853 shall be from indirect cost recoveries, and ~~\$66,372~~ \$61,238 shall be from Limited Gaming funds appropriated to the Department of Revenue.

APPROPRIATION FROM

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

* Of these amounts, ~~\$1,552,009~~ \$1,540,693 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and ~~\$48,184~~ \$48,136 shall be from various sources.

¹ Of these amounts, ~~\$668,973~~ \$668,014 shall be from indirect cost recoveries and ~~\$25,029~~ \$24,892 shall be from various sources.

¹ This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

¹ 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 ^a	
	166,000					

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

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

Personal Services	1,131,978				883,726	248,252
	1,107,407				859,155 ^a	
					(11.0 FTE)	
Operating Expenses	<u>200,502</u>				150,502	50,000
	150,502				100,502 ^a	

1,332,480
1,257,909

^a These amounts shall be from indirect cost recoveries.

(3) School Resource Center Services

Program Costs	445,106	445,106
	350,043	350,043
		(5.0 FTE)
		(4.0 FTE)

~~26,053,939~~
25,515,976

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains	4,001,285	118,516	3,882,769^a	
	3,956,182	120,710	3,835,472 ^a	
		(1.0 FTE)	(33.0 FTE)	
Sergeants, Technicians, and Troopers	48,706,984	1,326,281	45,984,505^a	1,396,198^a
	49,564,086	1,353,771	46,789,197 ^b	1,421,118 ^c
		(18.0 FTE)	(576.0 FTE)	(17.6 FTE)
Civilians	5,015,976	42,726	4,907,255^a	65,995^a
	4,944,539	42,911	4,837,390 ^d	64,238 ^c

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(1.0 FTE)		(79.5 FTE)	(1.0 FTE)	
Retirements	400,000				400,000 ^a		
Overtime	1,403,815				1,378,553 ^d	25,262 ^c	
Operating Expenses	7,327,970		462,528		6,721,023^e	144,419 ^c	
	7,323,997				6,717,050 ^d		
MDC Asset Maintenance	843,020				843,020 ^a		
Vehicle Lease Payments	4,710,755		141,984		4,408,089^e	58,124 ^f	102,558
	4,944,015		184,917		4,555,338 ^c	101,202 ^f	
Communications Program	7,556,458				6,821,033^e	720,370^e	15,055
	7,660,385				6,912,401 ^c	732,743 ^e	15,241
					(130.1 FTE)	(9.0 FTE)	
State Patrol Training Academy	2,392,917				1,905,048^e	487,869 ⁱ	
	2,372,787				1,884,918 ^h		
					(17.0 FTE)		
Safety and Law Enforcement Support	2,928,849				466,569 ^j	2,462,280^e	
	2,927,250					2,460,681 ^k	
						(4.0 FTE)	
Aircraft Program	734,944				541,938^e	193,006 ^m	

	731,594		538,588 ^l		(4.5 FTE)	(1.5 FTE)
Executive and Capitol Complex Security Program	3,643,804 3,707,299	2,426,232 2,471,143 (37.5 FTE)		1,217,572^r 1,236,156 ⁿ		(18.5 FTE)
Hazardous Materials Safety Program	1,114,529 1,101,091		1,114,529^r 1,101,091 ^o (12.0 FTE)			
Automobile Theft Prevention Authority	5,219,598 5,216,990		5,219,598^r 5,216,990 ^p (3.0 FTE)			
Victim Assistance	657,694 650,716		200,000^r 194,764 ^s	282,694^r 280,952 ^t	175,000	(1.8 FTE)
Counter-drug Program	4,000,000		4,000,000 ^e	(5.0 FTE)		
Motor Carrier Safety and Assistance Program Grants	2,668,489 2,661,653				2,668,489	2,661,653 (22.0 FTE)
Federal Safety Grants	1,076,795 1,070,150				1,076,795 1,070,150	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
Indirect Cost Assessment	8,148,608			7,566,905 ^e	375,941 ^a	(2.0 FTE) 205,762
	112,552,490					
	113,628,177					

^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, ~~\$45,028,703~~ \$45,814,780 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., ~~\$867,315~~ \$884,255 shall be from the E-470 Toll Road Authority, ~~\$35,231~~ \$35,789 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and ~~\$53,256~~ \$54,373 shall be from various sources.

^c Of these amounts ~~\$1,582,716~~ \$1,605,131 shall be from Limited Gaming funds appropriated to the Department of Revenue and ~~\$49,158~~ \$49,906 shall be from the Department of Transportation.

^d Of these amounts, ~~\$12,433,824~~ \$12,358,854 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., ~~\$140,650~~ \$141,341 shall be from the E-470 Toll Road Authority, ~~\$119,328~~ \$119,769 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.

^e Of these amounts, ~~\$10,439,007~~ \$10,687,579 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., ~~\$614,547~~ \$620,886 shall be from user fees from non-state agencies, and ~~\$175,568~~ \$159,274 shall be from various sources.

^f This amount shall be from various sources.

^g Of this amount, ~~\$250,583~~ \$254,914 shall be from the Department of Transportation, ~~\$132,861~~ \$135,212 shall be from Limited Gaming funds appropriated to the Department of Revenue, ~~\$125,237~~ \$127,464 shall be from the Department of Corrections, ~~\$90,776~~ \$92,261 shall be from the Division of Wildlife, ~~\$81,283~~ \$82,644 shall be from the Department of Revenue, ~~\$28,222~~ \$28,593 shall be from the Department of Natural Resources, ~~\$11,011~~ \$11,234 shall be from the Department of Higher Education (Adams State College), and ~~\$397~~ \$421 shall be from the Colorado Bureau of Investigation.

^b Of this amount, ~~\$1,824,210~~ \$1,804,080 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.

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

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

^e Of this amount, ~~\$1,818,104~~ \$1,816,073 shall be from the Department of Transportation and ~~\$644,176~~ \$644,608 shall be from user fees collected from other state agencies.

^f Of this amount, ~~\$352,147~~ \$348,797 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.

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

^h Of this amount, ~~\$288,853~~ \$293,314 shall be from indirect cost recoveries, ~~\$277,093~~ \$281,367 shall be from the Judicial Department, ~~\$266,807~~ \$270,895 shall be from the Department of Personnel capitol complex leased space rent proceeds, ~~\$254,853~~ \$258,756 shall be from the Legislative Department, and ~~\$129,966~~ \$131,824 shall be from the Department of Law.

ⁱ Of this amount, ~~\$802,275~~ \$791,892 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., ~~\$190,158~~ \$185,912 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and ~~\$122,096~~ \$123,287 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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

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

^l 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.

^m 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.

ⁿ Of this amount, \$7,359,355 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$106,240 shall be from the E-470 Toll Road Authority, \$13,076 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$88,234 shall be from various sources.

^o Of this amount, \$59,229 shall be from other agencies for dispatch services, \$10,298 shall be from the Department of Natural Resources, Division of Wildlife, and \$306,414 shall be from various sources.

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

Personal Services	948,439	234,963	555,476	158,000
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
	922,821		228,989		540,875 ^a	152,957 ^b	
			(3.0 FTE)		(8.0 FTE)	(2.5 FTE)	
Operating Expenses	529,575		17,089		487,903^a	24,583 ^b	
	528,523		16,855		487,085 ^a		
Office of Anti-Terrorism Planning and Training Personal Services	440,659		99,736				340,923
	435,599		96,529				339,070
			(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
	75,055						75,055
							(0.5 FTE)
Indirect Cost Assessment	<u>114,873</u>				63,511 ^a	17,911 ^b	33,451
		2,120,776					
		2,088,812					

^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 various other sources of cash funds including 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 JUSTICE¹

(A) Administration

Personal Services	2,639,699	1,611,924	570,780^a	376,769 ^b	80,226
	2,487,240	1,458,795	573,228 ^a	373,506 ^b	81,711
		(22.8 FTE)	(7.6 FTE)	(1.9 FTE)	(1.3 FTE)
		(20.8 FTE)			
Operating Expenses	267,323	192,238	35,257 ^a	35,451 ^b	4,377
	218,363	143,278			
Recidivism Reduction and Offender Diversion Package Contract Analysis²⁷	50,000	50,000			
Indirect Cost Assessment	<u>674,972</u>		70,124 ^c		604,848
	3,631,994				
	3,380,575				

^a Of these amounts, ~~\$457,748~~ \$459,608 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., ~~\$86,718~~ \$87,061 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., ~~\$37,603~~ \$37,750 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2), C.R.S., and ~~\$23,968~~ \$24,066 shall be from gifts, grants, and donations.

^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		
\$	\$	\$	\$	\$	\$	\$	\$
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 ^a			
Child Abuse Investigation	317,725			317,725 ^b (0.4 FTE)			
	<u>11,127,725</u>						

^a 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

State Victims Assistance

and Law Enforcement

Program

Child Abuse

Investigation

^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.

(C) Juvenile Justice and Delinquency Prevention

Juvenile Justice

Disbursements

Juvenile Diversion Programs	1,241,851	1,241,851
	<hr/>	(0.9 FTE)
	1,991,851	

(D) Community Corrections^{47, 48}

Community Corrections Boards Administration	1,952,062	1,952,062
	1,927,062	1,927,062

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
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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

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
of \$5.12 per day per offender	24,765,812		24,765,812				
Transitional Mental Health Bed Differential	1,024,446		1,024,446				
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*		
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*		
	<u>53,173,855</u>						
	53,148,855						

^a 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	153,325 152,592		153,325^a 152,592 ^a (1.5 FTE)	
Sex Offender Supervision	337,747 332,388	337,747 332,388 (3.2 FTE)		
Treatment Provider Criminal Background Checks	49,950		49,950 ^b (0.6 FTE)	
Colorado Regional and Community Policing Institute	775,246 773,507		376,816^c 376,468 ^c (2.5 FTE)	398,430 397,039 (3.7 FTE)
Federal Grants	3,726,573 3,677,325			3,726,573 3,677,325 (17.5 FTE)
Criminal Justice Training Fund	139,488		139,488^a	
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
207,516				207,516 ^d (0.5 FTE)		
MacArthur Foundation Grant 200,000				200,000 ^e		
Methamphetamine Abuse Task Force Fund 43,739				43,739 ^f		
<u>10,426,068</u>						
10,437,017						

^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, \$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.

^c Of this amount, ~~\$315,426~~ \$315,141 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~~ \$61,327 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 Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

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

^f 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.

~~80,351,493~~

80,086,023

(5) COLORADO BUREAU OF INVESTIGATION¹

(A) Administration

Personal Services	361,196	291,651	69,545 ^a		
	351,686	282,141			
		(3.0 FTE)	(1.0 FTE)		
Operating Expenses	23,984	13,007	10,977 ^a		
Vehicle Lease Payments	211,685	179,849	7,221 ^a	17,679^b	6,936
	209,128	177,115		17,856 ^b	
Federal Grants	834,526				834,526
	829,097				829,097
					(3.0 FTE)
Indirect Cost Assessment	415,729		314,728 ^c	101,001 ^d	
	<u>1,847,120</u>				
	1,829,624				

^a 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.

^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	977,141	857,510	119,631 ^a		
	950,051	830,420			
		(14.8 FTE)	(2.2 FTE)		

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	199,681		127,351		52,397 ^b	19,933 ^c
	<u>194,979</u>		122,649			
	1,176,822					
	1,145,030					

^a 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.

^b 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.

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

(2) Identification

Personal Services	3,192,153		1,187,381		1,815,230^c	189,542^c
	3,241,516		1,209,360		1,848,831 ^a	183,325 ^b
			(22.3 FTE)		(25.9 FTE)	(4.9 FTE)
Operating Expenses	4,487,309		245,605		1,972,822^c	2,268,882 ^b
	4,484,971		244,436		1,971,653 ^a	

Lease/Lease Purchase				
Equipment	<u>591,235</u>		378,392 ^a	212,843 ^b
	8,270,697			
	8,317,722			

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

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

(3) Information Technology

Personal Services	1,359,234	1,303,160	56,074 ^a	
	1,332,088	1,276,014		
		(16.0 FTE)	(1.0 FTE)	
Operating Expenses	1,332,627	630,114	702,513 ^b	
	<u>1,272,627</u>	570,114		
	2,691,861			
	2,604,715			

^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	8,483,997	7,798,775		685,222^a
	8,216,888	7,513,102	21,054 ^b	682,732 ^a
		(95.8 FTE)		(7.0 FTE)
		(93.9 FTE)		

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	2,871,195		2,519,768		276,125^a	75,302 ^c	
	2,803,250		2,429,200		298,748 ^b		
Complex Financial Fraud Unit	651,455				651,455^a		
	640,342				640,342 ^d		
					(7.0 FTE)		
Lease/Lease Purchase Equipment	<u>439,196</u>		439,196				
	12,445,843						
	12,099,676						

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

^b ~~This amount~~ THESE AMOUNTS shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

^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), C.R.S.

^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	1,259,438		1,092,209		167,229^a		
	1,313,094		1,082,629		230,465 ^a		
			(22.0 FTE)		(4.4 FTE)		

Operating Expenses	399,693	344,057	55,636
	<u>401,293</u>		57,236 ^a
	1,659,131		
	1,714,387		

~~28,091,474~~
27,711,154

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

TOTALS PART XVII

(PUBLIC SAFETY)	\$249,170,172	\$83,212,852	\$118,101,303	\$21,216,916	\$26,639,101
	<u>\$249,030,142</u>	<u>\$81,989,417</u>	<u>\$119,136,924^a</u>	<u>\$21,337,368</u>	<u>\$26,566,433</u>

^a Of this amount, ~~\$92,811,631~~ \$93,666,003 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 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 (Governor lined through this provision, See L. 2009 p. 3263.)
- 48 (Governor lined through this provision, See L. 2009 p. 3264.)

SECTION 2. 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 10, 2010