

CHAPTER 299

APPROPRIATIONS

HOUSE BILL 12-1195

BY REPRESENTATIVE(S) Gerou, Becker, Levy, Labuda, Ryden, Wilson, Young;
also SENATOR(S) Hodge, Steadman, Lambert.

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. Appropriation to the department of public safety for the fiscal year beginning July 1, 2011. In Session Laws of Colorado 2011, section 2 of chapter 335, (SB 11-209), **amend** Part XVII as follows:

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	2,208,831				2,208,831 ^a	
					(27.7 FTE)	
Health, Life, and Dental	8,664,291	1,554,945		6,250,050 ^b	447,131 ^c	412,165
Short-term Disability	148,316	28,071		106,400 ^b	9,294 ^c	4,551
S.B. 04-257 Amortization Equalization Disbursement	2,341,763	438,768		1,683,986 ^b	147,016 ^c	71,993
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,880,282	350,221		1,354,071 ^b	118,138 ^c	57,852
Shift Differential	244,492	57,701		162,052 ^b	24,739 ^c	
Workers' Compensation	2,145,119				2,145,119 ^a	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	143,521					143,521 ^a	
Legal Services for 2,113 hours	159,975					159,975 ^a	
Purchase of Services from Computer Center	2,628,068		1,154,448		1,067,818 ^b	405,802 ^a	
Multiuse Network Payments	1,684,478		852,073		230,474 ^b	601,931 ^a	
Management and Administration of OIT	398,286				198,148 ^d	200,138 ^a	
Payment to Risk Management and Property Funds	787,107		233,470		15,814 ^d	537,823 ^a	
Vehicle Lease Payments	89,294 71,619		31,226 29,136		35,046^e 19,461 ^c	23,022 ^f	
Leased Space	1,907,259		858,230		494,386 ^b	554,643 ^f	
Capitol Complex Leased Space	1,274,883				486,912 ^e	787,971 ^h	
Communication Services Payments	664,226				592,436 ^e	59,432 ^h	12,358
Utilities	87,407				85,907 ^d	1,500 ⁱ	
Distributions to Local Government	<u>50,000</u>				50,000 ^j		

27,507,598

27,489,923

^a Of these amounts, \$5,324,771 shall be from indirect cost recoveries and \$1,078,369 shall be from statewide indirect cost recoveries.

^b Of these amounts, \$10,415,818 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and \$933,419 shall be from various sources.

^c Of these amounts, \$116,956 shall be from other state agencies for dispatch services, \$82,658 shall be from indirect cost recoveries, \$67,333 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$38,348 shall be from the Judicial Department, \$25,428 shall be from the Legislative Department, \$16,644 shall be from the Department of Law, and \$398,951 shall be from various sources.

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

^e This amount shall be from various sources.

^f Of these amounts, \$539,560 shall be from indirect cost recoveries and \$38,105 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^g Of these amounts, \$1,035,320 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and \$44,028 shall be from various sources.

^h Of these amounts, \$815,403 shall be from indirect cost recoveries and \$32,000 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.

(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.

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services	1,106,160					861,632 ^a	244,528
						(11.0 FTE)	
Operating Expenses	<u>145,477</u>					95,477 ^a	50,000
	1,251,637						

^a These amounts shall be from indirect cost recoveries.

(3) School Safety Resource Center							
Program Costs	391,140		347,140		44,000 ^a		
			(4.0 FTE)				
		29,316,375					
		29,298,700					

^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807, C.R.S.

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains	3,974,328		79,007		3,895,321 ^a		
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		(1.0 FTE)	(33.0 FTE)		
Sergeants, Technicians, and Troopers	49,087,606 48,721,638	1,333,464	46,134,077^a 45,768,109 ^b	1,620,065 ^c	
		(18.0 FTE)	(576.0 FTE)	(21.6 FTE)	
Civilians	4,123,023	42,864	4,013,950 ^d	66,209 ^e	
		(1.0 FTE)	(70.5 FTE)	(1.0 FTE)	
Retirements	400,000		400,000 ^a		
Overtime	1,403,815		1,378,553 ^d	25,262 ^e	
Operating Expenses	8,211,243 10,995,982	439,402	7,545,973^a 10,302,679 ^d	225,868^e 253,901 ^e	
Information Technology Asset Maintenance	2,843,020		2,843,020 ^a		
Vehicle Lease Payments	6,776,646 5,923,623	162,547 190,016	6,365,973^a 5,432,619 ^e	143,513^f 180,025 ^f	104,613 120,963
Communications Program	7,347,858 7,462,689		6,558,135^e 6,672,966 ^e	772,053 ^g	17,670
			(127.1 FTE)	(9.0 FTE)	
State Patrol Training Academy	2,370,021		1,882,550 ^h	487,471 ⁱ	
			(17.0 FTE)		
Safety and Law Enforcement Support	2,925,417		464,250 ^j	2,461,167 ^k	
				(4.0 FTE)	
Aircraft Program	727,859		536,509 ^l	191,350 ^m	
			(4.5 FTE)	(1.5 FTE)	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Executive and Capitol Complex Security Program	3,655,227		2,434,076 (37.5 FTE)			1,221,151 ^a (18.5 FTE)	
Hazardous Materials Safety Program	1,135,380				1,135,380 ^e (12.0 FTE)		
Automobile Theft Prevention Authority	5,213,420				5,213,420 ^e (3.0 FTE)		
DUI Enforcement Grants	1,082,980				1,082,980 ^e		
Victim Assistance	651,246				197,000 ^e	280,320 ^f (5.0 FTE)	173,926 (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 ^e		
Motor Carrier Safety and Assistance Program Grants	3,724,074				326,607 ^a		3,397,467 (32.0 FTE)
Federal Safety Grants	1,073,045						1,073,045 (2.0 FTE)
Indirect Cost Assessment	<u>8,161,816</u>				7,410,713 ⁱ	437,182 ^u	313,921

~~118,888,024~~

120,568,603

^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, ~~\$45,174,276~~ \$44,808,308 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$870,944 shall be from the E-470 Toll Road Authority, \$35,644 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$53,213 shall be from various sources.

^c Of these amounts ~~\$1,888,247~~ \$1,916,280 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$49,157 shall be from the Department of Transportation.

^d Of these amounts, ~~\$12,286,760~~ \$15,017,531 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$218,874 shall be from the E-470 Toll Road Authority, \$119,813 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and ~~\$313,029~~ \$338,964 shall be from various sources.

^e Of these amounts, ~~\$12,045,581~~ \$11,154,728 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., ~~\$655,809~~ \$770,640 shall be from user fees from non-state agencies, and ~~\$222,718~~ \$180,217 shall be from various sources.

^f This amount shall be from various sources.

^g Of this amount, \$301,859 shall be from the Department of Transportation, \$160,218 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$107,956 shall be from the Division of Wildlife, \$82,819 shall be from the Department of Corrections, \$72,938 shall be from the Department of Revenue, \$31,560 shall be from the Department of Natural Resources, \$14,284 shall be from the Department of Higher Education (Adams State College), and \$419 shall be from the Colorado Bureau of Investigation.

^h Of this amount, \$1,802,925 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and \$79,625 shall be from user fees from non-state agencies.

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

^j Of this amount, \$456,377 shall be from user fees collected from non-state agencies and \$7,873 shall be from various sources.

^k Of this amount, \$1,817,282 shall be from the Department of Transportation and \$643,885 shall be from user fees collected from other state agencies.

^l Of this amount, \$346,865 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 \$9,644 shall be from various sources.

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^a Of this amount, \$300,330 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$289,685 shall be from the Legislative Department, \$263,828 shall be from indirect cost recoveries, \$258,522 shall be from the Judicial Department, and \$108,786 shall be from the Department of Law.</p> <p>^b Of this amount, \$794,966 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$218,586 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$121,828 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.</p> <p>^c This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4) (a), C.R.S.</p> <p>^d This amount shall be from compulsory insurance fine revenue associated with Section 42-4-1409 (9), C.R.S.</p> <p>^e 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.</p> <p>^f 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.</p> <p>^g Of this amount, \$7,199,726 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$101,654 shall be from the E-470 Toll Road Authority, \$12,667 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$96,666 shall be from various sources.</p> <p>^h Of this amount, \$52,500 shall be from other agencies for dispatch services, \$12,218 shall be from the Department of Natural Resources, Division of Wildlife, and \$372,464 shall be from various sources.</p>						

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

Personal Services	2,173,199	229,089 (3.0 FTE)	1,788,480 ^a (25.0 FTE)	155,630 ^b (2.5 FTE)	
Operating Expenses	666,880	15,946	626,351 ^a	24,583 ^b	
Office of Anti-Terrorism Planning and Training					
Personal Services	1,276,465 (8.0 FTE)			588,784 ^c	687,681

Office of Anti-Terrorism Planning and Training				
Operating Expenses	536,917		45,765 ^c	491,152
Federal Grants	75,097			75,097
				(0.5 FTE)
Indirect Cost Assessment	<u>244,490</u>	194,833 ^a	15,089 ^b	34,568
	4,973,048			

^a Of these amounts, \$1,596,710 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., \$311,505 shall be from the Fire Suppression Cash Fund created in Section 24-33.5-1207.6, C.R.S., \$215,891 shall be from the Firefighter and First Responder Certification Fund created in Section 24-33.5-1207 (1), C.R.S., \$152,822 shall be from the Hazardous Materials Responder Voluntary Certification Fund created in Section 24-33.5-1405, C.R.S., \$93,629 shall be from the Fireworks Licensing Cash Fund created in Section 12-28-104 (6) (b), C.R.S., \$88,228 shall be from the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S., and \$150,879 shall be from 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.

^c These amounts shall be from appropriations to the Colorado State Patrol.

(4) DIVISION OF CRIMINAL JUSTICE^{1a}

(A) Administration

Personal Services	2,689,236	1,658,594	572,170 ^a	377,987 ^b	80,485
		(21.5 FTE)	(7.6 FTE)	(1.9 FTE)	(1.3 FTE)
Operating Expenses	231,067	152,766	35,257 ^a	35,451 ^b	7,593
Indirect Cost Assessment	<u>655,623</u>		70,924 ^c		584,699
	3,575,926				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Federal Victims Assistance and Compensation Grants	9,998,833					9,998,833
State Victims Assistance and Law Enforcement Program	1,250,000			1,250,000 ^a		
Child Abuse Investigation	317,415			317,415 ^b		
				(0.4 FTE)		
	<u>11,566,248</u>					

^a Of these amounts, \$451,271 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$85,533 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., \$37,007 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2), C.R.S., and \$33,616 shall be from gifts, grants, and donations.

^b These amounts shall be from indirect cost recoveries.

^c Of this amount, \$46,574 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$15,478 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$8,872 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

(B) Victims Assistance

^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	866,249		866,249
Juvenile Diversion Programs	1,241,139	1,241,139	
	<hr/>	(0.9 FTE)	
	2,107,388		

(D) Community Corrections⁵¹

Community Corrections Boards Administration	2,018,270	2,018,270	
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	22,955,321	22,955,321	
Diversion Programs including standard residential services at an average rate of \$37.74 per day per offender, and			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
standard nonresidential services at an average rate of \$5.12 per day per offender	25,990,772		25,990,772				
Transitional Mental Health Bed Differential	1,268,959		1,268,959				
Diversion Mental Health Bed Differential	241,706		241,706				
Specialized Services	55,000		55,000				
Joan Eachon Re-entry Program	144,936		144,936				
Substance Abuse Treatment Program	2,577,212		524,844		802,368 ^a	1,250,000 ^b	
Outpatient Therapeutic Community Programs	555,764		555,764				
Intensive Residential Treatment Pilot Project	<u>374,346</u>		180,000		194,346 ^a		
	56,182,286						

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

^b This amount shall be transferred from appropriations made to the Judicial Department.

(E) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants	4,998,833		4,998,833
Treatment Provider Criminal Background Checks	49,606	49,606 ^a (0.6 FTE)	
Colorado Regional and Community Policing Institute	569,144	371,836 ^b (2.5 FTE)	197,308 (1.5 FTE)
Federal Grants	4,856,599		4,856,599 (17.5 FTE)
Criminal Justice Training Fund	207,351	207,351 ^c (0.5 FTE)	
MacArthur Foundation Grant	200,000	200,000 ^d	
Methamphetamine Abuse Task Force Fund	43,739	43,739 ^e	
	<u>10,925,272</u>		

^a Of this amount, \$29,744 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2) (b), C.R.S., and \$19,862 shall be from the Sex Offender Treatment Provider Fund created in Section 16-11.7-106 (2) (c), C.R.S.

^b Of this amount, \$362,636 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 \$9,200 shall be transferred from custodial funds administered by the Peace Officer Standards and Training Board in the Department of Law.

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

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

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

^e 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.

84,357,120

(5) COLORADO BUREAU OF INVESTIGATION^{1a}

(A) Administration

Personal Services	355,778	287,276		68,502 ^a		
		(3.0 FTE)		(1.0 FTE)		
Operating Expenses	23,291	12,314		10,977 ^a		
	24,013	13,036				
Vehicle Lease Payments	243,613	203,402		2,580^a	17,973^b	19,658
	222,434	201,210		4,916 ^a	12,788 ^b	3,520
Federal Grants	829,795					829,795
						(3.0 FTE)
Indirect Cost Assessment	413,207			309,960 ^c	103,247 ^d	
	1,865,684					
	1,845,227					

^a ~~These amounts~~ OF THESE AMOUNTS, \$79,479 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., AND \$4,916 SHALL BE FROM VARIOUS SOURCES.

^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	962,484	844,647	117,837 ^a	
		(14.8 FTE)	(2.2 FTE)	
Operating Expenses	<u>186,756</u>	114,426	52,397 ^b	19,933 ^c
	1,149,240			

^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	3,214,974	1,166,595	1,798,910 ^a	249,469 ^b
		(21.8 FTE)	(25.5 FTE)	(6.1 FTE)
Operating Expenses	4,703,617	244,510	1,989,742 ^a	2,469,365 ^b
Lease/Lease Purchase Equipment	<u>591,235</u>		378,392 ^a	212,843 ^b

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	8,509,826					

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

^b ~~These amounts~~ OF THESE AMOUNTS, \$2,670,977 shall be from fingerprint and name check processing fees collected from other state agencies AND \$260,700 SHALL BE FROM AN APPROPRIATION TO THE DEPARTMENT OF REVENUE FROM THE MEDICAL MARIJUANA LICENSE CASH FUND CREATED IN SECTION 12-43.3-501 (1), C.R.S.

(3) Information

Technology	1,366,352	591,765	758,587 ^a	16,000 ^b
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^a Of this amount, \$631,875 shall be from fingerprint and name check processing fees collected from non-state agencies, \$101,885 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.

^b Of this amount, \$8,000 shall be from an appropriation to the Department of Public Health and Environment from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16), C.R.S., and \$8,000 shall be from an appropriation to the Department of Revenue from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S.

(C) Laboratory and Investigative Services

Personal Services	8,368,037	7,560,663 (92.8 FTE)	169,937 ^a (3.8 FTE)	637,437 ^b (7.0 FTE)
Operating Expenses	4,074,151 4,100,551	2,221,992 2,248,392	1,726,857 ^a	125,302 ^c

Complex Financial Fraud Unit	642,992		642,992 ^d (7.0 FTE)
Lease/Lease Purchase Equipment	<u>439,196</u>	439,196	
	13,524,376		
	13,550,776		

^a These amounts shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

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

^c Of this amount, \$106,974 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	1,323,366	1,095,740	227,626 ^a
		(22.0 FTE)	(4.4 FTE)
Operating Expenses	360,075	299,571	60,504 ^a
	<u>361,248</u>	300,744	
	1,683,441		
	1,684,614		
	28,098,919		
	28,106,035		

^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)	\$265,633,486	\$82,795,856		\$128,910,551*	\$24,264,440	\$29,662,639
	<u>\$267,303,506</u>	<u>\$82,847,338</u>		<u>\$130,469,517*</u>	<u>\$24,323,800</u>	<u>\$29,662,851</u>

* Of this amount, ~~\$99,950,034~~ \$101,423,984 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.

- 1a 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.
- 51 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. 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: February 23, 2012