

NOTE: This bill has been prepared for the signature of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.

An Act

HOUSE BILL 10-1312

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

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.**

APPROPRIATION FROM

	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	2,398,524				29,615 ^a	2,368,909 ^b	
	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^c	5,376^d	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^c	74,382^d	165,469
	1,766,646		337,684		1,193,807 ^c	71,175 ^d	163,980
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,113,920		212,675		751,338^c	46,489^d	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^b	
	2,905,181		1,063,397			1,841,784 ^b	
Operating Expenses	159,559					159,559^b	
	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^b	
	59,545					59,545 ^b	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Multiuse Network							
Payments	1,198,201				42,495 ^a	1,155,706 ^b	
Management and							
Administration of OIT	223,339		46,182			177,157^b	
	191,679		39,635			152,044 ^b	
Payment to Risk							
Management and Property							
Funds	1,054,586		474,103		15,814 ^a	564,669^b	
	993,958		357,393			620,751 ^b	
Vehicle Lease Payments	47,241		13,857		1,802 ^e	31,582^f	
	47,637		19,387			26,448 ^f	
Leased Space	1,907,259		858,230		494,386 ^g	554,643 ^f	
Capitol Complex Leased							
Space	1,332,478		156,295		521,234^g	654,949^h	
	1,310,169		146,446		509,870 ^g	653,853 ^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>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.

APPROPRIATION FROM

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

^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.

^g 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.

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

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	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^b	1,396,198^c	
	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^d	65,995^e	
	4,944,539		42,911		4,837,390 ^d	64,238 ^e	
			(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^d	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 ^e	101,202 ^f	
Communications Program	7,556,458				6,821,033^e	720,370^g	15,055
	7,660,385				6,912,401 ^e	732,743 ^g	15,241

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Patrol Training Academy	2,392,917 2,372,787				(130.1 FTE) 1,905,048^h 1,884,918 ^h (17.0 FTE)	(9.0 FTE) 487,869 ⁱ	
Safety and Law Enforcement Support	2,928,849 2,927,250				466,569 ^j	2,462,280^k 2,460,681 ^k (4.0 FTE)	
Aircraft Program	734,944 731,594				541,938^l 538,588 ^l (4.5 FTE)	193,006 ^m (1.5 FTE)	
Executive and Capitol Complex Security Program	3,643,804 3,707,299		2,426,232 2,471,143 (37.5 FTE)			1,217,572ⁿ 1,236,156 ⁿ (18.5 FTE)	
Hazardous Materials Safety Program	1,114,529 1,101,091				1,114,529^o 1,101,091 ^o (12.0 FTE)		
Automobile Theft Prevention Authority	5,219,598 5,216,990				5,219,598^p 5,216,990 ^p (3.0 FTE)		
Victim Assistance	657,694 650,716				200,000^q 194,764 ^q	282,694^r 280,952 ^r (5.0 FTE)	175,000 (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 ^s		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
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 (2.0 FTE)
Indirect Cost Assessment	<u>8,148,608</u>				7,566,905 ^f		375,941 ^u	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.

^h 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.

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

APPROPRIATION FROM

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

^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, ~~\$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.

^l 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.

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

ⁿ 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.

^o 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.

^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, \$7,359,355 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.

^u 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 ^a	158,000 ^b
	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)

APPROPRIATION FROM

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

^aThese 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.

^bThese 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 Analysis ⁴⁵	50,000		50,000				
Indirect Cost Assessment	<u>674,972</u>				70,124 ^c		604,848
	3,631,994						
	3,380,575						

APPROPRIATION FROM

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

^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.

^c Of this amount, \$45,107 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$16,361 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$8,656 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	9,560,000					9,560,000
State Victims Assistance and Law Enforcement Program	1,250,000			1,250,000 ^a		
Child Abuse Investigation	317,725			317,725 ^b		
	<u>11,127,725</u>			(0.4 FTE)		

^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	750,000					750,000
Juvenile Diversion Programs	1,241,851	1,241,851				
	<u>1,991,851</u>	(0.9 FTE)				

(D) Community Corrections^{47, 48}

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Corrections Boards Administration	1,952,062 1,927,062		1,952,062 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				
Diversion Programs including standard residential services at an average rate of \$37.74 per day per offender, and standard nonresidential services at an average rate of \$5.12 per day per offender	24,765,812		24,765,812				
Transitional Mental Health Bed Differential	1,024,446		1,024,446				
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 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Outpatient Therapeutic Community Programs Accelerated Non-Residential Community Corrections Diversion Pilot Program	505,627		505,627				
Intensive Residential Treatment Pilot Project	197,392		197,392				
	<u>194,076</u>				194,076 ^a		
	53,173,855						
	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)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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	139,488 207,516				139,488 ^d 207,516 ^d (0.5 FTE)		
MacArthur Foundation Grant	200,000				200,000 ^e		
Methamphetamine Abuse Task Force Fund	<u>43,739</u>				43,739 ^f		
	10,426,068 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~~

APPROPRIATION FROM

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	199,681		127,351		52,397 ^b	19,933 ^c	
	<u>194,979</u>		<u>122,649</u>				
	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^a	189,542^b	
	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^a	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				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	1,332,627		(16.0 FTE)		(1.0 FTE)		
	<u>1,272,627</u>		630,114		702,513 ^b		
	2,691,861		570,114				
	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)				
Operating Expenses	2,871,195		2,519,768		276,125^b	75,302 ^c	
	2,803,250		2,429,200		298,748 ^b		
Complex Financial Fraud Unit	651,455				651,455^d		
	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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) State Point of Contact - National Instant Criminal Background Check Program						
Personal Services	1,259,438 1,313,094	1,092,209 1,082,629		167,229^a 230,465 ^a		
		(22.0 FTE)		(4.4 FTE)		
Operating Expenses	399,693 401,293	344,057		55,636^a 57,236 ^a		
	1,659,131 1,714,387					
	28,091,474					
	27,711,154					

^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.

^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 ^a	\$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

APPROPRIATION FROM

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

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.

Terrance D. Carroll
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Brandon C. Shaffer
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Karen Goldman
SECRETARY OF
THE SENATE

APPROVED _____

Bill Ritter, Jr.
GOVERNOR OF THE STATE OF COLORADO