

NOTE: This bill has been prepared for the signatures 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.



HOUSE BILL 12-1195

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

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.

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	2,208,831					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	
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^c 19,461 ^c	23,022 ^f	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	1,907,259		858,230		494,386 ^b	554,643 ^f	
Capitol Complex Leased Space	1,274,883				486,912 ^g	787,971 ^h	
Communication Services Payments	664,226				592,436 ^g	59,432 ^h	12,358
Utilities	87,407				85,907 ^d	1,500 ⁱ	
Distributions to Local Government	50,000				50,000 ^j		
	<u>27,507,598</u>						
	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
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Witness Protection Fund Expenditures	83,000					83,000 ^a	
	<u>166,000</u>						

^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	1,106,160					861,632 ^a	244,528
						(11.0 FTE)	
Operating Expenses	145,477					95,477 ^a	50,000
	<u>1,251,637</u>						

^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)				
		<u>29,316,375</u>					
		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		
			(1.0 FTE)		(33.0 FTE)		
Sergeants, Technicians, and Troopers	49,087,606		1,333,464		46,134,077^b	1,620,065 ^c	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	48,721,638				45,768,109 ^b		
			(18.0 FTE)		(576.0 FTE)	(21.6 FTE)	
Civilians	4,123,023		42,864		4,013,950 ^d	66,209 ^c	
			(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 ^c	
Operating Expenses	8,211,243		439,402		7,545,973^d	225,868^c	
	10,995,982				10,302,679 ^d	253,901 ^c	
Information Technology							
Asset Maintenance	2,843,020				2,843,020 ^a		
Vehicle Lease Payments	6,776,646		162,547		6,365,973^c	143,513^f	104,613
	5,923,623		190,016		5,432,619 ^e	180,025 ^f	120,963
Communications Program	7,347,858				6,558,135^c	772,053^g	17,670
	7,462,689				6,672,966 ^c		
					(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)	
Executive and Capitol							
Complex Security Program	3,655,227		2,434,076			1,221,151 ⁿ	
			(37.5 FTE)			(18.5 FTE)	
Hazardous Materials Safety							
Program	1,135,380				1,135,380 ^o		
					(12.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Automobile Theft Prevention Authority	5,213,420				5,213,420 ^p (3.0 FTE)		
DUI Enforcement Grants	1,082,980				1,082,980 ^a		
Victim Assistance	651,246				197,000 ^q	280,320 ^r (5.0 FTE)	173,926 (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 ^s		
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	8,161,816				7,410,713 ^t	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.

APPROPRIATION FROM

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

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.

ⁿ 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.

^o 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 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 (9), 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, \$7,199,726 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.

^u 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.

(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

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

^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

	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 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 (0.9 FTE)				
	<u>2,107,388</u>						

(D) Community Corrections⁵¹

Community Corrections Boards Administration	2,018,270		2,018,270				
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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 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	374,346		180,000		194,346 ^a		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	56,182,286					
<p>^a These amounts shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.</p> <p>^b This amount shall be transferred from appropriations made to the Judicial Department.</p>						
(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		
	10,925,272					

^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.

APPROPRIATION FROM

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

^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.

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(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	439,196		439,196				
	<u>13,524,376</u> 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 (22.0 FTE)		227,626 ^a (4.4 FTE)		
Operating Expenses	360,075 361,248		299,571 300,744		60,504 ^a		

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

TOTALS PART XVII

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

^a 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.

Frank McNulty
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Brandon C. Shaffer
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO