

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

SENATE BILL 11-150

BY SENATOR(S) Hodge, Steadman, Lambert;
also REPRESENTATIVE(S) Gerou, Becker, Ferrandino.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF
PUBLIC SAFETY.

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

SECTION 1. The appropriation to the department of public safety for the fiscal year beginning July 1, 2010, as enacted in Part XVII of section 2 of chapter 453, Session Laws of Colorado 2010 (HB 10-1376), 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	2,214,789				30,163 ^a	2,184,626 ^b	
	2,132,296					2,102,133 ^b	
						(27.7 FTE)	
Health, Life, and Dental	8,115,578		1,479,710		5,883,692 ^c	408,612 ^d	343,564
Short-term Disability	120,356		22,148		86,648 ^c	6,880 ^d	4,680
S.B. 04-257 Amortization							
Equalization Disbursement	1,858,596		337,973		1,341,642 ^c	106,522 ^d	72,459
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	1,352,519		243,731		978,280 ^c	77,673 ^d	52,835
Shift Differential	239,481		36,399		189,959 ^c	13,123 ^d	
Workers' Compensation	2,947,142		992,099			1,955,043 ^b	
			900,963			2,046,179 ^b	
Operating Expenses	143,521					143,521 ^b	
Legal Services for 2,113							
hours	155,031					155,031 ^b	
Purchase of Services from							
Computer Center	1,887,559		769,953		944,316 ^a	173,290 ^b	
Multiuse Network							
Payments	1,248,103		526,454		95,838 ^c	625,811 ^d	
Management and							
Administration of OIT	388,945				191,224 ^a	197,721 ^b	
Payment to Risk							
Management and Property							
Funds	317,674				15,814 ^a	301,860 ^b	
Vehicle Lease Payments	79,210		16,510		22,358 ^c	31,582 ^f	8,760
	103,704		27,096		42,690 ^e	25,158 ^f	
Leased Space	1,907,259		858,230		494,386 ^c	554,643 ^f	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	1,263,765				469,849 ^g	793,916 ^h	
Communication Services Payments	614,520		597		551,209 ^g	49,044 ^h	13,670
Utilities	87,407				85,907 ^a	1,500 ⁱ	
Distributions to Local Government	50,000				50,000 ^j		
	<u>24,991,455</u>						
	24,933,456						

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

^b Of these amounts, ~~\$4,024,320~~ \$4,032,963 shall be from indirect cost recoveries and \$1,086,772 shall be from statewide cost recoveries.

^c Of these amounts, \$8,270,282 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$800,163 shall be from various sources.

^d Of these amounts, \$596,737 shall be from indirect cost recoveries, \$80,587 shall be from other state agencies for dispatch services, \$61,327 shall be from the Department of Personnel capitol complex leased space rent proceeds, and \$499,970 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~~ \$59,948 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^g Of these amounts, \$998,805 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and \$22,253 shall be from various sources.

^h Of these amounts, \$823,762 shall be from indirect cost recoveries and \$19,198 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				
	142,978		142,978				
Witness Protection Fund Expenditures	83,000					83,000 ^a	
	<u>146,525</u>					146,525 ^a	
	166,000						
	289,503						

^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	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services	1,112,538 1,103,895					864,286 ^a 855,643 ^a	248,252
Operating Expenses	<u>145,477</u> 1,258,015 1,249,372					(11.0 FTE) 95,477 ^a	50,000
^a These amounts shall be from indirect cost recoveries.							
(3) School Resource Center Services							
Program Costs	348,717 346,681		348,717 346,681 (4.0 FTE)				
		26,764,187 26,819,012					
(2) COLORADO STATE PATROL							
Colonel, Lt. Colonels, Majors, and Captains	3,991,445 3,990,245		120,016 118,816 (1.0 FTE)		3,871,429 ^a (33.0 FTE)		
Sergeants, Technicians, and Troopers	48,812,674 48,799,253		1,342,063 1,328,642 (18.0 FTE)		45,855,389 ^b (576.0 FTE)	1,615,222 ^c (21.6 FTE)	
Civilians	4,083,395 4,263,964		43,076 42,645 (1.0 FTE)		3,975,271^d 4,156,271 ^d (70.5 FTE)	65,048 ^c (1.0 FTE)	
Retirements	400,000				400,000 ^a		
Overtime	1,403,815				1,378,553 ^d	25,262 ^c	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	7,880,491		439,402		7,074,249 ^d	366,840 ^c	
Information Technology							
Asset Maintenance	2,843,020				2,843,020 ^a		
Vehicle Lease Payments	6,696,292		184,917		6,249,381^e	136,830^f	125,164
	6,531,012		186,132		6,118,696 ^c	147,411 ^f	78,773
Communications Program	7,287,853				6,508,162 ^e	763,223 ^g	16,468
					(127.1 FTE)	(9.0 FTE)	
State Patrol Training							
Academy	2,360,920				1,873,051 ^h	487,869 ⁱ	
					(17.0 FTE)		
Safety and Law							
Enforcement Support	2,925,835				465,405 ^j	2,460,430 ^k	
						(4.0 FTE)	
Aircraft Program	732,563				539,557 ^l	193,006 ^m	
					(4.5 FTE)	(1.5 FTE)	
Executive and Capitol							
Complex Security Program	3,638,228		2,426,435			1,211,793 ⁿ	
			(37.5 FTE)			(18.5 FTE)	
Hazardous Materials Safety							
Program	1,105,915				1,105,915 ^o		
					(12.0 FTE)		
Automobile Theft							
Prevention Authority	5,217,700				5,217,700 ^p		
					(3.0 FTE)		
DUI Enforcement Grants	1,082,980				1,082,980 ^a		
Victim Assistance	652,614				198,732 ^q	278,882 ^r	175,000
						(5.0 FTE)	(1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 ^s		
Motor Carrier Safety and							
Assistance Program Grants	2,662,702						2,662,702
							(22.0 FTE)
Federal Safety Grants	1,022,607						1,022,607

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>7,420,837</u>	116,221,886 116,222,554			6,835,689 ^t	391,220 ^u	(2.0 FTE) 193,928

^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, \$44,894,433 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$872,092 shall be from the E-470 Toll Road Authority, \$35,379 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$53,485 shall be from various sources.

^c Of these amounts \$2,023,647 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$48,725 shall be from the Department of Transportation.

^d Of these amounts, ~~\$11,775,423~~ \$11,956,423 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$219,852 shall be from the E-470 Toll Road Authority, \$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, ~~\$11,904,801~~ \$11,768,003 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$633,644 shall be from user fees from non-state agencies, and ~~\$219,098~~ \$225,211 shall be from various sources.

^f This amount shall be from various sources.

^g Of this amount, \$287,900 shall be from the Department of Transportation, \$150,887 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$101,958 shall be from the Department of Revenue, \$99,189 shall be from the Division of Wildlife, \$82,647 shall be from the Department of Corrections, \$27,481 shall be from the Department of Natural Resources, \$12,662 shall be from the Department of Higher Education (Adams State College), and \$499 shall be from the Colorado Bureau of Investigation.

^h Of this amount, \$1,792,213 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.

^j Of this amount, \$457,516 shall be from user fees collected from non-state agencies and \$7,889 shall be from various sources.

^k Of this amount, \$1,816,753 shall be from the Department of Transportation and \$643,677 shall be from user fees collected from other state agencies.

^l Of this amount, \$349,766 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$180,000 shall be from the Aircraft Engine Fund, and \$9,791 shall be from various sources.

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

ⁿ Of this amount, \$293,770 shall be from indirect cost recoveries, \$274,044 shall be from the Judicial Department, \$263,595 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$252,004 shall be from the Legislative Department, and \$128,380 shall be from the Department of Law.

^o Of this amount, \$794,773 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$189,480 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$121,662 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY						
Personal Services	2,106,442		230,614		1,721,500 ^a	154,328 ^b
	2,104,136		228,308			
			(3.0 FTE)			
Operating Expenses	641,491		15,946		600,962 ^a	24,583 ^b
Office of Anti-Terrorism Planning and Training						
Personal Services	324,448					324,448
						(5.0 FTE)
Office of Anti-Terrorism Planning and Training						
Operating Expenses	10,991					10,991
Federal Grants	75,097					75,097
						(0.5 FTE)
Indirect Cost Assessment	<u>286,656</u>				238,561 ^a	13,963 ^b
		3,445,125				
		3,442,819				

^a Of these amounts, \$1,660,732 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., the remainder shall be from various fund sources including 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	2,439,085		1,405,774		575,310 ^a	376,290 ^b	81,711
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	2,422,489		1,389,178				
Operating Expenses	213,408		(19.5 FTE)		(7.6 FTE)	(1.9 FTE)	(1.3 FTE)
Indirect Cost Assessment	630,129		135,107		35,257 ^a	35,451 ^b	7,593
	<u>3,282,622</u>				66,123 ^c		564,006
	3,266,026						

^a Of these amounts, \$453,623 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$85,994 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., \$37,213 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2), C.R.S., and \$33,737 shall be from gifts, grants, and donations.

^b These amounts shall be from indirect cost recoveries.

^c Of this amount, \$43,206 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$14,931 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$7,986 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	9,998,833						9,998,833
State Victims Assistance and Law Enforcement Program	1,250,000				1,250,000 ^a		
Child Abuse Investigation	317,725				317,725 ^b		
	<u>11,566,558</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	866,249						866,249
Juvenile Diversion Programs	1,241,851		1,241,851				
	1,241,376		1,241,376				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
			(0.9 FTE)			
<u>2,108,100</u>						
2,107,625						
(D) Community Corrections⁴⁵						
Community Corrections Boards Administration	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				
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				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Substance Abuse Treatment Program	1,323,614		523,410		800,204 ^a		
Outpatient Therapeutic Community Programs Accelerated Non-Residential Community Corrections Diversion Pilot Program	505,627		505,627				
	197,392		197,392				
	8,392		8,392				
Intensive Residential Treatment Pilot Project	194,076				194,076 ^a		
	<u>53,148,855</u>						
	52,959,855						

^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	4,998,833						4,998,833
Sex Offender Surcharge Fund Program	152,791				152,791 ^a (1.5 FTE)		
Sex Offender Supervision	324,050		324,050				
	321,609		321,609				
			(3.2 FTE)				
Treatment Provider Criminal Background Checks	49,950				49,950 ^b (0.6 FTE)		
Colorado Regional and Community Policing Institute	574,733					375,550 ^c	199,183

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Grants	4,261,687					(2.5 FTE)	(1.5 FTE)
Criminal Justice Training Fund	207,542				207,542 ^d (0.5 FTE)		4,261,687 (17.5 FTE)
MacArthur Foundation Grant	200,000				200,000 ^e		
Methamphetamine Abuse Task Force Fund	43,739				43,739 ^f		
	<u>10,813,325</u>						
	10,810,884						

^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, \$366,350 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.

^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.

80,919,460

80,710,948

(5) COLORADO BUREAU OF INVESTIGATION¹

(A) Administration

Personal Services	354,272		284,727		69,545 ^a		
	351,425		281,880				
			(3.0 FTE)		(1.0 FTE)		
Operating Expenses	23,291		12,314		10,977 ^a		
Vehicle Lease Payments	217,964		185,951		7,221 ^a	17,856 ^b	6,936
	230,839		190,928		2,659 ^a	16,885 ^b	20,367

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Grants	830,620						830,620 (3.0 FTE)
Indirect Cost Assessment	<u>379,099</u>				284,075 ^c	95,024 ^d	
	1,805,246						
	1,815,274						

^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	957,470		837,839		119,631 ^a		
	949,092		829,461				
			(14.8 FTE)		(2.2 FTE)		
Operating Expenses	<u>186,756</u>		114,426		52,397 ^b	19,933 ^c	
	1,144,226						
	1,135,848						

^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	3,140,468		1,157,910		1,793,052 ^a	189,506 ^b	
			(21.8 FTE)		(25.4 FTE)	(4.9 FTE)	
Operating Expenses	4,485,156		244,510		1,971,764 ^a	2,268,882 ^b	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Lease/Lease Purchase Equipment	<u>591,235</u> 8,216,859				378,392 ^a	212,843 ^b	

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

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

(3) Information Technology	1,350,352 1,442,352		591,765		758,587 ^a	92,000 ^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, \$46,000 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 \$46,000 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	8,366,139 8,291,074		7,506,515 7,431,450		172,525 ^a	687,099 ^b	
			(92.8 FTE)		(3.8 FTE)	(7.0 FTE)	
Operating Expenses Complex Financial Fraud Unit	4,090,881 643,526		2,288,722		1,726,857 ^a	75,302 ^c	
					643,526 ^d		
					(7.0 FTE)		
Lease/Lease Purchase Equipment	<u>439,196</u> 13,539,742 13,464,677		439,196				

^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, \$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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^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	1,321,881		1,090,789		231,092 ^a		
	1,310,973		1,079,881				
Operating Expenses	413,901		(22.0 FTE)		(4.4 FTE)		
	<u>1,735,782</u>		344,057		69,844 ^a		
	1,724,874						
		27,792,207					
		27,799,884					

^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)							
		\$255,142,865	\$80,878,068		\$125,648,993 ^a	\$21,365,396	\$27,250,408
		<u>\$254,995,217</u>	<u>\$80,538,584</u>		<u>\$125,715,078^a</u>	<u>\$21,524,107</u>	<u>\$27,217,448</u>

^a Of this amount, ~~\$96,889,092~~ \$96,933,294 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.

APPROPRIATION FROM

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

45 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.

Brandon C. Shaffer
PRESIDENT OF
THE SENATE

Frank McNulty
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO