

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

**SECTION 12.** Part XVII (1) and the affected totals of Part XVII of section 2 of chapter 364, Session Laws of Colorado 1999, as amended by House Bill 00-1410, enacted at the Second Regular Session of the Sixty-second General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XVII  
DEPARTMENT OF PUBLIC SAFETY**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Personal Services	1,954,251				1,954,251(T) <sup>a</sup> (34.5 FTE)	
Health, Life, and Dental	2,620,961	39,273		117,656 <sup>b</sup>	2,415,032 <sup>c</sup>	49,000
Short-term Disability	104,632	785		2,965 <sup>b</sup>	98,609 <sup>d</sup>	2,273
Salary Survey, Anniversary Increases, and Shift Differential	2,500,430			231,797 <sup>b</sup>	2,234,892 <sup>e</sup>	33,741
Workers' Compensation	1,419,658				1,419,658(T) <sup>a</sup>	
Operating Expenses	177,890				177,890(T) <sup>a</sup>	
Legal Services for 2,113 hours	111,714				111,714(T) <sup>a</sup>	
Purchase of Services from Computer Center	16,463				16,463(T) <sup>a</sup>	
Payment to Risk Management and Property Funds	342,219				342,219(T) <sup>a</sup>	
Vehicle Lease Payments	48,473			3,189 <sup>f</sup>	45,284(T) <sup>g</sup>	
Leased Space	836,949				750,874 <sup>h</sup>	86,075
Capitol Complex Leased Space	689,135			2,710 <sup>b</sup>	664,933 <sup>i</sup>	21,492
Lease Purchase - 700 Kipling Street	563,461				563,461 <sup>j</sup>	
Utilities	64,897				64,897 <sup>k</sup>	
Distributions to Local Government	50,000			50,000 <sup>l</sup>		
Witness Protection Fund	78,250	78,250				

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	\$	\$	\$	\$	\$	\$	\$
Witness Protection Program <sup>222</sup>	100,000					100,000 <sup>m</sup>	
Colorado Integrated Criminal Justice Information System (CICJIS) <sup>14, 223</sup>	1,994,279		725,836 (5.0 FTE)			293,443(T) <sup>a</sup>	975,000
CICJIS Capital Outlay	64,050		64,050				
YEAR 2000 COMPLIANCE	<u>211,035</u>				211,035 <sup>n</sup>		
		<del>13,737,712</del>					
		13,948,747					

<sup>a</sup> These amounts shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds.

<sup>c</sup> Of this amount, \$1,913,517 shall be from the Highway Users Tax Fund, \$403,396(T) shall be from indirect cost recoveries, and \$98,119 shall be from various sources of exempt cash funds.

<sup>d</sup> Of this amount, \$74,743 shall be from the Highway Users Tax Fund, \$20,888(T) shall be from indirect cost recoveries, and \$2,978 shall be from various sources of exempt cash funds.

<sup>e</sup> Of this amount, \$1,613,716 shall be from the Highway Users Tax Fund, \$494,966(T) shall be from indirect cost recoveries, and \$126,210 shall be from various sources of exempt cash funds.

<sup>f</sup> This amount shall be from the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, and the Fireworks Licensing Cash Fund.

<sup>g</sup> Of this amount, \$10,866 shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$34,418 shall be from indirect cost recoveries.

<sup>h</sup> Of this amount, \$420,963 shall be from the Highway Users Tax Fund, \$272,881(T) shall be from indirect cost recoveries, \$30,472(T) shall be from user fees collected from other state agencies for the Garage Operation, \$14,507(T) shall be from user fees collected from other state agencies for the Aircraft Pool, \$10,401(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$1,650(T) shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S., appropriated in the Department of Public Safety, Division of Criminal Justice.

<sup>i</sup> Of this amount, \$292,184 shall be from the Highway Users Tax Fund, \$365,268(T) shall be from indirect cost recoveries, and \$7,481 shall be from various sources of exempt cash funds.

<sup>j</sup> Of this amount, \$304,037 shall be from the Highway Users Tax Fund, and \$259,424(T) shall be from indirect cost recoveries.

<sup>k</sup> Of this amount, \$61,539 shall be from the Highway Users Tax Fund, and \$3,358(T) shall be from user fees collected from other state agencies for the Garage Operation.

<sup>l</sup> This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

<sup>m</sup> This amount shall be from reserves in the Witness Protection Fund pursuant to Section 24-33.5-106, C.R.S.

<sup>n</sup> THIS AMOUNT SHALL BE FROM FINGERPRINT AND NAME CHECK PROCESSING FEES.

## TOTALS PART XVII

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(PUBLIC SAFETY) <sup>5, 6, 20</sup>	\$149,961,709	\$50,216,013		\$5,153,276	\$73,159,856 <sup>a</sup>	\$21,432,564
	<u>\$150,172,744</u>			<u>\$5,364,311</u>		

<sup>a</sup> Of this amount, \$13,734,353 contains a (T) notation, and \$57,579,968 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.