

APPROPRIATION FROM

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

SECTION 11. Part XVII (2), (5) (B) (2), and (5) (E), and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, as amended by Senate Bill 03-197 and Senate Bill 03-215, and as the affected totals are amended by Senate Bill 03-177, enacted at the First Regular Session of the Sixty-fourth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(2) COLORADO STATE PATROL²¹³

Colonel, Lt. Colonels, Majors, and Captains	3,091,769				3,091,769 ^a	(33.0 FTE)	
Sergeants, Technicians, and Troopers	36,596,610			647,214 ^b	35,949,396 ^c		
				(11.0 FTE)	(564.6 FTE)		
Civilians	4,181,350			51,054 ^d	4,130,296 ^e		
				(2.0 FTE)	(79.5 FTE)		
Retirements	400,000				400,000 ^a		
Overtime ²¹⁴	412,268			27,217 ^b	385,051 ^f		
Operating Expenses	6,715,864			349,542 ^b	6,166,738 ^g		199,584
Vehicle Lease Payments	3,106,043			70,575 ^b	2,985,908 ^h		49,560
Dispatch Services	5,351,535			322,854 ⁱ	5,023,421 ^j		5,260
				(11.0 FTE)	(123.1 FTE)		
State Patrol Training Academy	2,077,661			74,568 ⁱ	2,003,093 ^k		
				(1.0 FTE)	(16.0 FTE)		
Highway Safety Grants	500,000				500,000(T) ^l		
Aircraft Pool ²¹⁵	458,160			9,900 ^b	448,260 ^m		
					(6.0 FTE)		

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	\$	\$	\$	\$	\$	\$	\$
Aircraft Engine Reserve	180,000					180,000(T) ⁿ	
Capitol and Governor's Security	2,018,233		1,494,976 (27.0 FTE)			523,257(T) ^o (11.7 FTE)	
Highway Road Closure Fund	978,546				461,041 ^b	517,505(T) ^l	
Nuclear Materials Transportation	175,445				175,445 ^p (4.0 FTE)		
Hazardous Materials Routing	548,422				118,894 ^q (1.5 FTE)	429,528 ^a (6.5 FTE)	
Hazardous Materials Equipment	171,000					171,000 ^a	
Vehicle Identification Number Inspections	47,666				47,666 ^r		
Garage Operations	276,967				7,889 ^b	269,078(T) ^s (1.0 FTE)	
Victim Assistance	216,614					216,614(T) ^t (5.0 FTE)	
Counter-drug Program ²¹⁶	1,785,718 4,285,718					1,684,347^w 4,184,347 ^u	101,371 (2.0 FTE)
Motor Carrier Safety and Assistance Program Grants	1,201,223						1,201,223 (22.0 FTE)
Federal Safety Grants	1,196,035						1,196,035 (3.8 FTE)
Indirect Cost Assessment	<u>5,257,822</u>				107,124 ^b	5,059,828 ^v	90,870

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	76,944,951					
	79,444,951					

^a These amounts shall be from the Highway Users Tax Fund.

^b Of these amounts, \$643,486 shall be from the E-470 Toll Road Authority, \$75,324 shall be from the Vehicle Inspection Number Identification Fund pursuant to Section 42-5-204, C.R.S., \$2,735 shall be from the Division of Wildlife, and \$958,957 shall be from various sources of cash funds.

^c Of this amount, \$35,020,346 shall be from the Highway Users Tax Fund, \$881,497(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$47,553 shall be from various sources of exempt cash funds.

^d Of this amount, \$27,133 shall be from the E-470 Toll Road Authority, and \$23,921 shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.

^e Of this amount, \$4,085,079 shall be from the Highway Users Tax Fund, and \$45,217(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^f Of this amount, \$375,777 shall be from the Highway Users Tax Fund, and \$9,274(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^g Of this amount, \$6,043,251 shall be from the Highway Users Tax Fund, and \$111,459(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$12,028 shall be from various sources of exempt cash funds.

^h Of this amount, \$2,914,082 shall be from the Highway Users Tax Fund, \$57,239(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$14,587 from various sources of exempt cash funds.

ⁱ Of these amounts, \$306,364 shall be from user fees collected from non-state agencies, \$28,805(T) shall be from the Division of Wildlife in the Department of Natural Resources, and \$62,253 shall be from various sources of cash funds.

^j Of this amount, \$4,462,285 shall be from the Highway Users Tax Fund, \$224,430(T) shall be from the Department of Corrections, \$163,381(T) shall be from the Department of Transportation, \$105,736(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, \$44,647(T) shall be from the Department of Revenue, \$17,021(T) shall be from the Department of Natural Resources, \$5,839(T) shall be from the Department of Higher Education (Adams State College), \$61(T) shall be from the Department of Public Safety (Colorado Bureau of Investigation), and \$21(T) shall be from the Department of Agriculture.

^k Of this amount, \$1,538,409 shall be from the Highway Users Tax Fund, \$288,487(T) shall be from user fees collected from other state agencies, and \$176,197 shall be from various sources of exempt cash funds.

^l These amounts shall be from the Department of Transportation.

^m Of this amount, \$277,554 shall be from the Highway Users Tax Fund, and \$170,706(T) shall be from user fees collected from other state agencies.

ⁿ This amount shall be from reserves in the Aircraft Engine Reserve Fund.

^o Of this amount, \$295,676 shall be from the Legislative Department and \$227,581 shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel.

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\$	\$	\$	\$	\$	\$	\$

^p This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.

^q This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

^r This amount shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.

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

^t This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.

^u 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. and shall be classified as exempt pursuant to Section 24-77-102(1), C.R.S.

^v Of this amount, \$4,817,625 shall be from the Highway Users Tax Fund and \$57,261(T) shall be from user agencies for dispatch services, and \$184,942 shall be from various sources of exempt cash funds.

(5) COLORADO BUREAU OF INVESTIGATION²²¹

(B) Colorado Crime Information Center (CCIC)

(2) Identification

Personal Services	2,304,264	956,128 (23.3 FTE)	1,088,011 ^a (19.7 FTE)	260,125(T) ^b (4.0 FTE)
Operating Expenses	2,970,592 3,080,736	244,011	1,589,123^a 1,623,347 ^a	1,137,458(T)^b 1,213,378(T) ^b
Lease/Lease Purchase Equipment	<u>440,403</u> 5,715,259		240,403 ^a	200,000 ^b
	5,825,403			

^a ~~These amounts~~ OF THESE AMOUNTS, \$2,917,537 shall be from fingerprint and name check processing fees for services collected from non-state agencies, AGENCIES, AND \$34,224 SHALL BE FROM CRIMINAL BACKGROUND CHECKS.

^b ~~These amounts~~ OF THESE AMOUNTS, \$1,597,583 shall be from fingerprint and name check processing fees for services collected from other state agencies, AGENCIES, AND \$75,920 SHALL BE FROM CRIMINAL BACKGROUND CHECKS.

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	\$	\$	\$	\$	\$	\$	\$
(E) State Point of Contact - National Instant Criminal Background Check Program							
Personal Services	869,774		849,536			20,238 ^a	
	911,098				41,324 ^b		
			(22.0 FTE)				
Operating Expenses	<u>347,966</u>		347,966		(0.9 FTE)		
	1,217,740						
	1,259,064						
		19,273,082					
		19,424,550					
TOTALS PART XVII							
(PUBLIC SAFETY)^{5,6}	\$185,544,357		\$53,766,369		\$7,507,854	\$85,982,361^a	\$38,287,773
	<u>\$188,195,825</u>				<u>\$7,583,402</u>	<u>\$88,558,281^a</u>	

^a Of this amount, ~~\$14,045,540~~ \$14,121,460 contains a (T) notation, and \$69,160,410 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.