

Second Regular Session
Sixty-seventh General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 10-0556.01 John Ziegler

HOUSE BILL 10-1312

HOUSE SPONSORSHIP

Pommer, Ferrandino, Lambert

SENATE SPONSORSHIP

Keller, Tapia, White

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT
102 OF PUBLIC SAFETY.

Bill Summary

(Note: This summary applies to this bill as introduced and does not necessarily reflect any amendments that may be subsequently adopted.)

Supplemental appropriations are made to the department of public safety.

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

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

2 **SECTION 1.** Part XVII of section 2 of chapter 464, Session Laws
3 of Colorado 2009, is amended to read:

4 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
6	Personal Services	2,398,524			29,615^a	2,368,909^b	
7		2,370,207			30,163 ^a	2,340,044 ^b	
8						(29.7 FTE)	
9	Health, Life, and Dental	8,491,351	1,623,218		6,145,793 ^c	339,529 ^d	382,811
10	Short-term Disability	130,669	25,701		86,998^c	5,376^d	12,594
11		129,282	25,155		86,460 ^c	5,169 ^d	12,498
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	1,788,139	346,147		1,202,141^c	74,382^d	165,469
14		1,766,646	337,684		1,193,807 ^c	71,175 ^d	163,980

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 S.B. 06-235 Supplemental							
2 Amortization Equalization							
3 Disbursement	1,113,920		212,675		751,338 ^c	46,489 ^d	103,418
4	1,097,778		206,319		745,079 ^c	44,080 ^d	102,300
5 Shift Differential	194,299		35,880		146,840 ^c	11,579 ^d	
6 Workers' Compensation	3,077,106		1,378,485			1,698,621 ^b	
7	2,905,181		1,063,397			1,841,784 ^b	
8 Operating Expenses	159,559					159,559^b	
9	152,193					152,193 ^b	
10 Legal Services for 2,113							
11 hours	159,278					159,278 ^b	
12 Purchase of Services from							
13 Computer Center	67,043					67,043^b	
14	59,545					59,545 ^b	
15 Multiuse Network							
16 Payments	1,198,201				42,495 ^a	1,155,706 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Management and							
2 Administration of OIT	223,339		46,182			177,157 ^b	
3	191,679		39,635			152,044 ^b	
4 Payment to Risk							
5 Management and Property							
6 Funds	1,054,586		474,103		15,814 ^a	564,669 ^b	
7	993,958		357,393			620,751 ^b	
8 Vehicle Lease Payments	47,241		13,857		1,802 ^e	31,582 ^f	
9	47,637		19,387			26,448 ^f	
10 Leased Space	1,907,259		858,230		494,386 ^g	554,643 ^f	
11 Capitol Complex Leased							
12 Space	1,332,478		156,295		521,234 ^g	654,949 ^h	
13	1,310,169		146,446		509,870 ^g	653,853 ^h	
14 Communication Services							
15 Payments	629,954				584,573 ^g	39,053 ^h	6,328

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Utilities	87,407			85,907 ^a	1,500 ⁱ	
2	Distributions to Local						
3	Government	50,000			50,000 ^j		
4		<u>24,110,353</u>					
5		23,742,024					
6							

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

8 ^b These amounts shall be from indirect cost recoveries.

9 ^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.

10 ^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
 11 rent proceeds, ~~\$23,425~~ \$23,040 shall be from indirect cost recoveries, and ~~\$314,376~~ \$310,142 shall be from various sources.

12 ^e This amount shall be from various sources.

13 ^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.

14 ^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.

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

APPROPRIATION FROM

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

1 ⁱThis amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

2 ^jThis amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

3

4 **(B) Special Programs**

5 (1) Witness Protection Program

6 Witness Protection Fund	83,000		83,000				
7 Witness Protection Fund							
8 Expenditures	83,000					83,000 ^a	
	166,000						

10

11 ^aThis amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.

12

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

14 Personal Services	1,131,978					883,726 ^a	248,252
15	1,107,407					859,155 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(11.0 FTE)	
2	Operating Expenses	200,502				150,502*	50,000
3		150,502				100,502 ^a	
4		<u>1,332,480</u>					
5		1,257,909					
6							
7	^a These amounts shall be from indirect cost recoveries.						
8							
9	(3) School Resource Center Services						
10	Program Costs	445,106	445,106				
11		350,043	350,043				
12			(5.0 FTE)				
13			(4.0 FTE)				
14							
15		26,053,939					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		25,515,976					
2							
3	(2) COLORADO STATE PATROL						
4	Colonel, Lt. Colonels,						
5	4,001,285		118,516		3,882,769 ^a		
6	3,956,182		120,710		3,835,472 ^a		
7			(1.0 FTE)		(33.0 FTE)		
8	Sergeants, Technicians, and						
9	48,706,984		1,326,281		45,984,505 ^b	1,396,198 ^c	
10	49,564,086		1,353,771		46,789,197 ^b	1,421,118 ^c	
11			(18.0 FTE)		(576.0 FTE)	(17.6 FTE)	
12	5,015,976		42,726		4,907,255 ^d	65,995 ^c	
13	4,944,539		42,911		4,837,390 ^d	64,238 ^c	
14			(1.0 FTE)		(79.5 FTE)	(1.0 FTE)	
15	400,000				400,000 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Overtime	1,403,815			1,378,553 ^d	25,262 ^c	
2	Operating Expenses	7,327,970	462,528		6,721,023^d	144,419 ^c	
3		7,323,997			6,717,050 ^d		
4	MDC Asset Maintenance	843,020			843,020 ^a		
5	Vehicle Lease Payments	4,710,755	141,984		4,408,089^e	58,124 ^f	102,558
6		4,944,015	184,917		4,555,338 ^e	101,202 ^f	
7	Communications Program	7,556,458			6,821,033^e	720,370^e	15,055
8		7,660,385			6,912,401 ^e	732,743 ^g	15,241
9					(130.1 FTE)	(9.0 FTE)	
10	State Patrol Training						
11	Academy	2,392,917			1,905,048^h	487,869 ⁱ	
12		2,372,787			1,884,918 ^h		
13					(17.0 FTE)		
14	Safety and Law						
15	Enforcement Support	2,928,849			466,569 ⁱ	2,462,280 ^k	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	2,927,250					2,460,681 ^k	
2						(4.0 FTE)	
3	Aircraft Program 734,944				541,938[†]	193,006 ^m	
4	731,594				538,588 ^l		
5					(4.5 FTE)	(1.5 FTE)	
6	Executive and Capitol						
7	Complex Security Program 3,643,804		2,426,232			1,217,572ⁿ	
8	3,707,299		2,471,143			1,236,156 ⁿ	
9			(37.5 FTE)			(18.5 FTE)	
10	Hazardous Materials Safety						
11	Program 1,114,529				1,114,529^o		
12	1,101,091				1,101,091 ^o		
13					(12.0 FTE)		
14	Automobile Theft						
15	Prevention Authority 5,219,598				5,219,598^p		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	5,216,990				5,216,990 ^p		
2					(3.0 FTE)		
3	657,694				200,000 ^q	282,694 ^r	175,000
4	650,716				194,764 ^q	280,952 ^r	
5						(5.0 FTE)	(1.8 FTE)
6	Counter-drug Program	4,000,000			4,000,000 ^s		
7							
8	Motor Carrier Safety and						
9	Assistance Program Grants	2,668,489					2,668,489
10		2,661,653					2,661,653
11							(22.0 FTE)
12	Federal Safety Grants	1,076,795					1,076,795
13		1,070,150					1,070,150
14							(2.0 FTE)
15	Indirect Cost Assessment	8,148,608			7,566,905 ^t	375,941 ^u	205,762

APPROPRIATION FROM

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

1 ~~112,552,490~~

2 113,628,177

3

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

5 ^bOf 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
6 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
7 sources.

8 ^cOf 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
9 Transportation.

10 ^dOf 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
11 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
12 sources.

13 ^eOf 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
14 non-state agencies, and ~~\$175,568~~ \$159,274 shall be from various sources.

15 ^fThis amount shall be from various sources.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1	^e 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,					
2	\$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,					
3	\$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					
4	be from the Colorado Bureau of Investigation.					
5	^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					
6	agencies.					
7	ⁱ This amount shall be from user fees collected from other state agencies.					
8	^j Of this amount, \$458,680 shall be from user fees collected from non-state agencies and \$7,889 shall be from various sources.					
9	^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.					
10	^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					
11	shall be from various sources.					
12	^m This amount shall be from user fees collected from other state agencies.					
13	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					
14	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.					

APPROPRIATION FROM

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

1 ° 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
2 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.

3 ^p This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4) (a), C.R.S.

4 ^q This amount shall be from compulsory insurance fine revenue associated with Section 42-4-1409 (1), C.R.S.

5 ^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.

6 ^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.

7 ^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
8 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.

9 ^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
10 from various sources.

11

12 **(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY**

13 Personal Services	948,439	234,963		555,476 ^a	158,000 ^b
14	922,821	228,989		540,875 ^a	152,957 ^b
15		(3.0 FTE)		(8.0 FTE)	(2.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	529,575	17,089		487,903^a	24,583 ^b	
2		528,523	16,855		487,085 ^a		
3	Office of Anti-Terrorism						
4	Planning and Training						
5	Personal Services	440,659	99,736				340,923
6		435,599	96,529				339,070
7			(1.0 FTE)				(5.0 FTE)
8	Office of Anti-Terrorism						
9	Planning and Training						
10	Operating Expenses	11,941	950				10,991
11	Federal Grants	75,289					75,289
12		75,055					75,055
13							(0.5 FTE)
14	Indirect Cost Assessment	114,873			63,511 ^a	17,911 ^b	33,451
15		<u>2,120,776</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		2,088,812					
2							
3	^a These 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						
4	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						
5	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						
6	to Section 24-33.5-1203, C.R.S.						
7	^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.						
8							
9	(4) DIVISION OF CRIMINAL JUSTICE¹						
10	(A) Administration						
11	Personal Services	2,639,699	1,611,924		570,780 ^a	376,769 ^b	80,226
12		2,487,240	1,458,795		573,228 ^a	373,506 ^b	81,711
13			(22.8 FTE)		(7.6 FTE)	(1.9 FTE)	(1.3 FTE)
14			(20.8 FTE)				
15	Operating Expenses	267,323	192,238		35,257 ^a	35,451 ^b	4,377

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	218,363		143,278				
2	Recidivism Reduction and						
3	Offender Diversion Package						
4	Contract Analysis^{#5}	50,000	50,000				
5	Indirect Cost Assessment	674,972			70,124 ^c		604,848
6		<u>3,631,994</u>					
7		3,380,575					
8							

9 ^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
10 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
11 in Section 25-36-101 (2), C.R.S., and ~~\$23,968~~ \$24,066 shall be from gifts, grants, and donations.

12 ^b These amounts shall be from indirect cost recoveries.

13 ^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
14 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.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Victims Assistance						
2	Federal Victims Assistance						
3	9,560,000						9,560,000
4	State Victims Assistance						
5	and Law Enforcement						
6	1,250,000				1,250,000 ^a		
7	317,725				317,725 ^b		
8					(0.4 FTE)		
9	11,127,725						

11 ^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

12 ^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2) (a), C.R.S.

13

14 **(C) Juvenile Justice and Delinquency Prevention**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Juvenile Justice						
2	Disbursements	750,000					750,000
3	Juvenile Diversion						
4	Programs	1,241,851	1,241,851				
5			(0.9 FTE)				
6		<u>1,991,851</u>					
7							
8	(D) Community Corrections^{47, 48}						
9	Community Corrections						
10	Boards Administration	1,952,062	1,952,062				
11		1,927,062	1,927,062				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Transition Programs						
2	including standard						
3	residential services at an						
4	average rate of \$37.74 per						
5	day per offender, and						
6	specialized substance abuse						
7	treatment at an average rate						
8	of \$55.52 per day per						
9	offender	22,770,240		22,770,240			
10	Diversion Programs						
11	including standard						
12	residential services at an						
13	average rate of \$37.74 per						
14	day per offender, and						
15	standard nonresidential						
16	services at an average rate						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 of \$5.12 per day per							
2 offender	24,765,812		24,765,812				
3 Transitional Mental Health							
4 Bed Differential	1,024,446		1,024,446				
5 Diversion Mental Health							
6 Bed Differential	241,046		241,046				
7 Specialized Services	55,000		55,000				
8 Joan Eachon Re-entry							
9 Program	144,540		144,540				
10 Substance Abuse Treatment							
11 Program	1,323,614		523,410		800,204 ^a		
12 Outpatient Therapeutic							
13 Community Programs	505,627		505,627				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Accelerated						
2	Non-Residential						
3	Community Corrections						
4	Diversion Pilot Program	197,392	197,392				
5	Intensive Residential						
6	Treatment Pilot Project	194,076			194,076 ^a		
7		<u>53,173,855</u>					
8		53,148,855					
9							
10	^a These amounts shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.						
11							
12	(E) Crime Control and System Improvement						
13	State and Local Crime						
14	Control and System						
15	Improvement Grants	5,000,000					5,000,000

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Sex Offender Surcharge							
2 Fund Program	153,325				153,325ⁿ		
3	152,592				152,592 ^a		
4					(1.5 FTE)		
5 Sex Offender Supervision	337,747		337,747				
6	332,388		332,388				
7			(3.2 FTE)				
8 Treatment Provider							
9 Criminal Background							
10 Checks	49,950				49,950 ^b		
11					(0.6 FTE)		
12 Colorado Regional and							
13 Community Policing							
14 Institute	775,246					376,816 ^c	398,430
15	773,507					376,468 ^c	397,039

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(2.5 FTE)	(3.7 FTE)
2	Federal Grants	3,726,573					3,726,573
3		3,677,325					3,677,325
4							(17.5 FTE)
5	Criminal Justice Training						
6	Fund	139,488			139,488^d		
7		207,516			207,516 ^d		
8					(0.5 FTE)		
9	MacArthur Foundation						
10	Grant	200,000			200,000 ^e		
11	Methamphetamine Abuse						
12	Task Force Fund	43,739			43,739 ^f		
13		<u>10,426,068</u>					
14		10,437,017					
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11		80,351,493					
12		80,086,023					
13							

^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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) COLORADO BUREAU OF INVESTIGATION¹						
2	(A) Administration						
3	Personal Services	361,196	291,651		69,545 ^a		
4		351,686	282,141				
5			(3.0 FTE)		(1.0 FTE)		
6	Operating Expenses	23,984	13,007		10,977 ^a		
7	Vehicle Lease Payments	211,685	179,849		7,221 ^a	17,679 ^b	6,936
8		209,128	177,115			17,856 ^b	
9	Federal Grants	834,526					834,526
10		829,097					829,097
11							(3.0 FTE)
12	Indirect Cost Assessment	415,729			314,728 ^c	101,001 ^d	
13		<u>1,847,120</u>					
14		1,829,624					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	in Section 24-33.5-1707 (1) (a), C.R.S.						
3	^b This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.						
4	^c This amount shall be from various sources.						
5	^d This amount shall be from Limited Gaming funds appropriated to the Department of Revenue and from various sources.						
6							
7	(B) Colorado Crime Information Center (CCIC)						
8	(1) CCIC Program Support						
9	Personal Services	977,141		857,510		119,631 ^a	
10		950,051		830,420			
11				(14.8 FTE)		(2.2 FTE)	
12	Operating Expenses	199,681		127,351		52,397 ^b	19,933 ^c
13		194,979		122,649			
14		<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 1,176,822					
15		1,145,030					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6							
7							
8							
9	Personal Services	3,192,153		1,187,381		1,815,230 ^a	189,542 ^b
10		3,241,516		1,209,360		1,848,831 ^a	183,325 ^b
11				(22.3 FTE)		(25.9 FTE)	(4.9 FTE)
12	Operating Expenses	4,487,309		245,605		1,972,822 ^a	2,268,882 ^b
13		4,484,971		244,436		1,971,653 ^a	
14	Lease/Lease Purchase						
15	Equipment	591,235				378,392 ^a	212,843 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	8,270,697						
2	8,317,722						
3							
4	^a These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.						
5	^b These amounts shall be from fingerprint and name check processing fees collected from other state agencies.						
6							
7	(3) Information Technology						
8	Personal Services	1,359,234		1,303,160		56,074 ^a	
9		1,332,088		1,276,014			
10				(16.0 FTE)		(1.0 FTE)	
11	Operating Expenses	1,332,627		630,114		702,513 ^b	
12		<u>1,272,627</u>		570,114			
13		2,691,861					
14		2,604,715					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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.						
2	^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						
3	in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various sources.						
4							
5	(C) Laboratory and Investigative Services						
6	Personal Services	8,483,997		7,798,775		685,222 ^a	
7		8,216,888		7,513,102	21,054 ^b	682,732 ^a	
8				(95.8 FTE)		(7.0 FTE)	
9				(93.9 FTE)			
10	Operating Expenses	2,871,195		2,519,768	276,125 ^b	75,302 ^c	
11		2,803,250		2,429,200	298,748 ^b		
12	Complex Financial Fraud						
13	Unit	651,455			651,455 ^d		
14		640,342			640,342 ^d		
15					(7.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Lease/Lease Purchase							
2 Equipment	439,196		439,196				
3	12,445,843						
4	12,099,676						
5							
6	^a This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.						
7	^b This amount THESE AMOUNTS shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.						
8	^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						
9	and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.						
10	^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.						
11							
12	(D) State Point of Contact - National Instant Criminal Background Check Program						
13 Personal Services	1,259,438		1,092,209		167,229 ^a		
14	1,313,094		1,082,629		230,465 ^a		
15			(22.0 FTE)		(4.4 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	399,693		344,057	55,636 ^a		
2		401,293			57,236 ^a		
3		<u>1,659,131</u>					
4		1,714,387					
5							
6		28,091,474					
7		27,711,154					
8							
9	^a These amounts shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.						
10							
11	TOTALS PART XVII						
12	(PUBLIC SAFETY)	\$249,170,172	\$83,212,852		\$118,101,303 ^a	\$21,216,916	\$26,639,101
13		<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>
14							

15 ^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.

APPROPRIATION FROM

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

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
 2 Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department
 3 of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate
 4 appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such
 5 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
 6 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
 7 of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification
 8 Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other
 9 programs.
 10
 11

~~12~~
 13 ~~45 Department of Public Safety, Division of Criminal Justice, Administration, Recidivism Reduction and Offender Diversion Package Contract Analysis -- The~~
 14 ~~appropriation for this line item is intended to fund a contract analysis of the Governor's Recidivism Reduction and Offender Diversion Package funded by~~
 15 ~~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~~
 16 ~~expenditure in FY 2010-11.~~
 17

APPROPRIATION FROM

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

1 46 Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are based on
 2 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
 3 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
 4 requested to ensure that every reasonable effort is made to achieve such collections.

5

6 47 (Governor lined through this provision, See L. 2009 p. 3263.)

7

8 48 (Governor lined through this provision, See L. 2009 p. 3264.)

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.