

**First Regular Session  
Sixty-eighth General Assembly  
STATE OF COLORADO**

**INTRODUCED**

LLS NO. 11-0217.01 John Ziegler

**SENATE BILL 11-150**

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**SENATE SPONSORSHIP**

**Hodge**, Steadman, Lambert

**HOUSE SPONSORSHIP**

**Gerou**, Becker, Ferrandino

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**Senate Committees**  
Appropriations

**House Committees**

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**A BILL FOR AN ACT**

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

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**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.

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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.** The appropriation to the department of public safety  
3 for the fiscal year beginning July 1, 2010, as enacted in Part XVII of  
4 section 2 of chapter 453, Session Laws of Colorado 2010 (HB 10-1376),  
5 is amended to read:

6           Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XVII</b>							
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) Administration</b>							
6	Personal Services	<del>2,214,789</del>			30,163 <sup>a</sup>	<del>2,184,626</del> <sup>b</sup>	
7		2,132,296				2,102,133 <sup>b</sup>	
8						(27.7 FTE)	
9	Health, Life, and Dental	8,115,578	1,479,710		5,883,692 <sup>c</sup>	408,612 <sup>d</sup>	343,564
10	Short-term Disability	120,356	22,148		86,648 <sup>c</sup>	6,880 <sup>d</sup>	4,680
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	1,858,596	337,973		1,341,642 <sup>c</sup>	106,522 <sup>d</sup>	72,459
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	1,352,519	243,731		978,280 <sup>c</sup>	77,673 <sup>d</sup>	52,835

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	239,481		36,399		189,959 <sup>c</sup>	13,123 <sup>d</sup>
2	Workers' Compensation	2,947,142		<del>992,099</del>		<del>1,955,043<sup>b</sup></del>	
3				900,963		2,046,179 <sup>b</sup>	
4	Operating Expenses	143,521				143,521 <sup>b</sup>	
5	Legal Services for 2,113						
6	hours	155,031				155,031 <sup>b</sup>	
7	Purchase of Services from						
8	Computer Center	1,887,559		769,953		944,316 <sup>a</sup>	173,290 <sup>b</sup>
9	Multiuse Network						
10	Payments	1,248,103		526,454		95,838 <sup>c</sup>	625,811 <sup>d</sup>
11	Management and						
12	Administration of OIT	388,945				191,224 <sup>a</sup>	197,721 <sup>b</sup>
13	Payment to Risk						
14	Management and Property						
15	Funds	317,674				15,814 <sup>a</sup>	301,860 <sup>b</sup>

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	79,210		16,510	22,358 <sup>e</sup>	31,582 <sup>f</sup>	8,760
2		103,704		27,096	42,690 <sup>e</sup>	25,158 <sup>f</sup>	
3	Leased Space	1,907,259		858,230	494,386 <sup>c</sup>	554,643 <sup>f</sup>	
4	Capitol Complex Leased						
5	Space	1,263,765			469,849 <sup>g</sup>	793,916 <sup>h</sup>	
6	Communication Services						
7	Payments	614,520		597	551,209 <sup>g</sup>	49,044 <sup>h</sup>	13,670
8	Utilities	87,407			85,907 <sup>a</sup>	1,500 <sup>i</sup>	
9	Distributions to Local						
10	Government	50,000			50,000 <sup>j</sup>		
11		<u>24,991,455</u>					
12		24,933,456					
13							

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

15 <sup>b</sup> 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.

APPROPRIATION FROM

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

1 <sup>c</sup> 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.

2 <sup>d</sup> 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  
3 capitol complex leased space rent proceeds, and \$499,970 shall be from various sources.

4 <sup>e</sup> This amount shall be from various sources.

5 <sup>f</sup> 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.

6 <sup>g</sup> 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.

7 <sup>h</sup> Of these amounts, \$823,762 shall be from indirect cost recoveries and \$19,198 shall be from various sources.

8 <sup>i</sup> This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

9 <sup>j</sup> This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

10

11 **(B) Special Programs**

12 (1) Witness Protection Program

13 Witness Protection Fund	83,000		83,000			
14	142,978		142,978			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Witness Protection Fund						
2	83,000					83,000 <sup>a</sup>	
3	146,525					146,525 <sup>a</sup>	
4	<u>166,000</u>						
5	289,503						
6							
7	<sup>a</sup> This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.						
8							
9	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
10	<del>1,112,538</del>					<del>864,286</del>	248,252
11	1,103,895					855,643 <sup>a</sup>	
12						(11.0 FTE)	
13	145,477					95,477 <sup>a</sup>	50,000
14	<u>1,258,015</u>						
15	1,249,372						

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^These amounts shall be from indirect cost recoveries.						
3							
4	(3) School Resource Center Services						
5	Program Costs	348,717	348,717				
6		346,681	346,681				
7			(4.0 FTE)				
8							
9		<del>26,764,187</del>					
10		26,819,012					
11							
12	<b>(2) COLORADO STATE PATROL</b>						
13	Colonel, Lt. Colonels,						
14	Majors, and Captains	<del>3,991,445</del>	<del>120,016</del>		3,871,429 <sup>a</sup>		
15		3,990,245	118,816				



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1				(1.0 FTE)	(33.0 FTE)		
2	Sergeants, Technicians, and						
3	Troopers	48,812,674	1,342,063		45,855,389 <sup>b</sup>	1,615,222 <sup>c</sup>	
4		48,799,253	1,328,642				
5			(18.0 FTE)		(576.0 FTE)	(21.6 FTE)	
6	Civilians	4,083,395	43,076		3,975,271 <sup>d</sup>	65,048 <sup>c</sup>	
7		4,263,964	42,645		4,156,271 <sup>d</sup>		
8			(1.0 FTE)		(70.5 FTE)	(1.0 FTE)	
9	Retirements	400,000			400,000 <sup>a</sup>		
10	Overtime	1,403,815			1,378,553 <sup>d</sup>	25,262 <sup>c</sup>	
11	Operating Expenses	7,880,491	439,402		7,074,249 <sup>d</sup>	366,840 <sup>c</sup>	
12	Information Technology						
13	Asset Maintenance	2,843,020			2,843,020 <sup>a</sup>		
14	Vehicle Lease Payments	6,696,292	184,917		6,249,381 <sup>e</sup>	136,830 <sup>f</sup>	125,164
15		6,531,012	186,132		6,118,696 <sup>e</sup>	147,411 <sup>f</sup>	78,773

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Communications Program	7,287,853			6,508,162 <sup>e</sup>	763,223 <sup>g</sup>	16,468
2					(127.1 FTE)	(9.0 FTE)	
3	State Patrol Training						
4	Academy	2,360,920			1,873,051 <sup>h</sup>	487,869 <sup>i</sup>	
5					(17.0 FTE)		
6	Safety and Law						
7	Enforcement Support	2,925,835			465,405 <sup>j</sup>	2,460,430 <sup>k</sup>	
8						(4.0 FTE)	
9	Aircraft Program	732,563			539,557 <sup>l</sup>	193,006 <sup>m</sup>	
10					(4.5 FTE)	(1.5 FTE)	
11	Executive and Capitol						
12	Complex Security Program	3,638,228	2,426,435			1,211,793 <sup>n</sup>	
13			(37.5 FTE)			(18.5 FTE)	
14	Hazardous Materials Safety						
15	Program	1,105,915			1,105,915 <sup>o</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(12.0 FTE)		
2	Automobile Theft						
3	Prevention Authority	5,217,700			5,217,700 <sup>p</sup>		
4					(3.0 FTE)		
5	DUI Enforcement Grants	1,082,980			1,082,980 <sup>a</sup>		
6	Victim Assistance	652,614			198,732 <sup>q</sup>	278,882 <sup>r</sup>	175,000
7						(5.0 FTE)	(1.8 FTE)
8	Counter-drug Program	4,000,000			4,000,000 <sup>s</sup>		
9							
10	Motor Carrier Safety and						
11	Assistance Program Grants	2,662,702					2,662,702
12							(22.0 FTE)
13	Federal Safety Grants	1,022,607					1,022,607
14							(2.0 FTE)
15	Indirect Cost Assessment	7,420,837			6,835,689 <sup>t</sup>	391,220 <sup>u</sup>	193,928

APPROPRIATION FROM

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

1	<del>116,221,886</del>					
2	116,222,554					
3						

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

5 <sup>b</sup> 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  
6 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.

7 <sup>c</sup> 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.

8 <sup>d</sup> 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  
9 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.

10 <sup>e</sup> 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  
11 agencies, and ~~\$219,098~~ \$225,211 shall be from various sources.

12 <sup>f</sup> This amount shall be from various sources.

13 <sup>g</sup> 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  
14 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  
15 Resources, \$12,662 shall be from the Department of Higher Education (Adams State College), and \$499 shall be from the Colorado Bureau of Investigation.

APPROPRIATION FROM

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

1 <sup>h</sup> 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.

2 <sup>i</sup> This amount shall be from user fees collected from other state agencies.

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

4 <sup>k</sup> 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.

5 <sup>l</sup> 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  
6 be from various sources.

7 <sup>m</sup> This amount shall be from user fees collected from other state agencies.

8 <sup>n</sup> 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  
9 leased space rent proceeds, \$252,004 shall be from the Legislative Department, and \$128,380 shall be from the Department of Law.

10 <sup>o</sup> 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  
11 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.

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

13 <sup>q</sup> This amount shall be from compulsory insurance fine revenue associated with Section 42-4-1409 (9), C.R.S.

14 <sup>r</sup> 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.

15 <sup>s</sup> 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
	\$	\$	\$	\$	\$	\$	\$
1	<sup>t</sup> Of this amount, \$6,643,743 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$98,359 shall be from the E-470 Toll Road Authority, \$12,023 shall						
2	be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$81,564 shall be from various sources.						
3	<sup>u</sup> Of this amount, \$57,701 shall be from other agencies for dispatch services, \$11,162 shall be from the Department of Natural Resources, Division of Wildlife, and \$322,357 shall be						
4	from various sources.						
5							
6	<b>(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY</b>						
7	Personal Services	2,106,442	230,614		1,721,500 <sup>a</sup>	154,328 <sup>b</sup>	
8		2,104,136	228,308				
9			(3.0 FTE)		(24.0 FTE)	(2.5 FTE)	
10	Operating Expenses	641,491	15,946		600,962 <sup>a</sup>	24,583 <sup>b</sup>	
11	Office of Anti-Terrorism						
12	Planning and Training						
13	Personal Services	324,448					324,448
14							(5.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of Anti-Terrorism						
2	Planning and Training						
3	Operating Expenses	10,991					10,991
4	Federal Grants	75,097					75,097
5							(0.5 FTE)
6	Indirect Cost Assessment	286,656			238,561 <sup>a</sup>	13,963 <sup>b</sup>	34,132
7		<u>3,445,125</u>					
8		3,442,819					
9							

10 <sup>a</sup>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  
11 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  
12 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  
13 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  
14 24-33.5-1203, C.R.S.

15 <sup>b</sup>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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	Personal Services	2,439,085	1,405,774		575,310 <sup>a</sup>	376,290 <sup>b</sup>	81,711
5		2,422,489	1,389,178				
6			(19.5 FTE)		(7.6 FTE)	(1.9 FTE)	(1.3 FTE)
7	Operating Expenses	213,408	135,107		35,257 <sup>a</sup>	35,451 <sup>b</sup>	7,593
8	Indirect Cost Assessment	630,129			66,123 <sup>c</sup>		564,006
9		<u>3,282,622</u>					
10		3,266,026					
11							

12 <sup>a</sup> 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  
13 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.,  
14 and \$33,737 shall be from gifts, grants, and donations.

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



APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1    ° 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							
2    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.							
3							
4 <b>(B) Victims Assistance</b>							
5    Federal Victims Assistance							
6    and Compensation Grants	9,998,833						9,998,833
7    State Victims Assistance							
8    and Law Enforcement							
9    Program	1,250,000				1,250,000 <sup>a</sup>		
10    Child Abuse Investigation	317,725				317,725 <sup>b</sup>		
11					(0.4 FTE)		
12	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 11,566,558						
13							

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

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

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Juvenile Justice and Delinquency Prevention</b>						
3	Juvenile Justice						
4	866,249						866,249
5	Juvenile Diversion						
6	<del>1,241,851</del>		<del>1,241,851</del>				
7	1,241,376		1,241,376				
8			(0.9 FTE)				
9	<hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 2,108,100						
10	2,107,625						
11							
12	<b>(D) Community Corrections<sup>45</sup></b>						
13	Community Corrections						
14	1,927,062		1,927,062				

APPROPRIATION FROM

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	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

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	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 <sup>a</sup>		
12 Outpatient Therapeutic							
13 Community Programs	505,627		505,627				

APPROPRIATION FROM

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	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	<del>197,392</del>		<del>197,392</del>				
5	8,392		8,392				
6 Intensive Residential							
7 Treatment Pilot Project	194,076				194,076 <sup>a</sup>		
8	<u>53,148,855</u>						
9	52,959,855						

11 <sup>a</sup> These amounts shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

12

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(E) Crime Control and System Improvement</b>						
2	State and Local Crime						
3	Control and System						
4	4,998,833						4,998,833
5	Sex Offender Surcharge						
6	152,791				152,791 <sup>a</sup>		
7					(1.5 FTE)		
8	324,050		324,050				
9	321,609		321,609				
10					(3.2 FTE)		
11	Treatment Provider						
12	Criminal Background						
13	49,950				49,950 <sup>b</sup>		
14					(0.6 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Colorado Regional and							
2 Community Policing							
3 Institute	574,733					375,550 <sup>c</sup>	199,183
4						(2.5 FTE)	(1.5 FTE)
5 Federal Grants	4,261,687						4,261,687
6							(17.5 FTE)
7 Criminal Justice Training							
8 Fund	207,542				207,542 <sup>d</sup>		
9					(0.5 FTE)		
10 MacArthur Foundation							
11 Grant	200,000				200,000 <sup>e</sup>		
12 Methamphetamine Abuse							
13 Task Force Fund	43,739				43,739 <sup>f</sup>		
14	<u>10,813,325</u>						
15	10,810,884						

APPROPRIATION FROM

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

1

2 <sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

3 <sup>b</sup> 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  
4 Offender Treatment Provider Fund created in Section 16-11.7-106 (2) (c), C.R.S.

5 <sup>c</sup> 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  
6 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.

7 <sup>d</sup> This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

8 <sup>e</sup> This amount shall be from private grant funds received from the MacArthur Foundation.

9 <sup>f</sup> 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.

10

11 80,919,460

12 80,710,948

13

14 **(5) COLORADO BUREAU OF INVESTIGATION<sup>1</sup>**

15 **(A) Administration**



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	354,272	284,727		69,545 <sup>a</sup>		
2		351,425	281,880				
3			(3.0 FTE)		(1.0 FTE)		
4	Operating Expenses	23,291	12,314		10,977 <sup>a</sup>		
5	Vehicle Lease Payments	<del>217,964</del>	<del>185,951</del>		7,221 <sup>a</sup>	17,856 <sup>b</sup>	6,936
6		230,839	190,928		2,659 <sup>a</sup>	16,885 <sup>b</sup>	20,367
7	Federal Grants	830,620					830,620
8							(3.0 FTE)
9	Indirect Cost Assessment	379,099			284,075 <sup>c</sup>	95,024 <sup>d</sup>	
10		<u>1,805,246</u>					
11		1,815,274					
12							

13 <sup>a</sup> 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  
14 in Section 24-33.5-1707 (1) (a), C.R.S.

15 <sup>b</sup> This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
5							
6	Personal Services	957,470		837,839		119,631 <sup>a</sup>	
7		949,092		829,461			
8				(14.8 FTE)		(2.2 FTE)	
9	Operating Expenses	186,756		114,426		52,397 <sup>b</sup>	19,933 <sup>c</sup>
10		<u>1,144,226</u>					
11		1,135,848					
12							

13 <sup>a</sup> 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  
14 42-4-2203, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> 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						
2	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.						
3	<sup>c</sup> This amount shall be from fees collected from other state agencies.						
4							
5	(2) Identification						
6	Personal Services	3,140,468	1,157,910		1,793,052 <sup>a</sup>	189,506 <sup>b</sup>	
7			(21.8 FTE)		(25.4 FTE)	(4.9 FTE)	
8	Operating Expenses	4,485,156	244,510		1,971,764 <sup>a</sup>	2,268,882 <sup>b</sup>	
9							
10	Lease/Lease Purchase						
11	Equipment	591,235			378,392 <sup>a</sup>	212,843 <sup>b</sup>	
12		<u>8,216,859</u>					

14 <sup>a</sup> These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.

15 <sup>b</sup> These amounts shall be from fingerprint and name check processing fees collected from other state agencies.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) Information Technology	1,350,352		591,765	758,587 <sup>a</sup>		
3		1,442,352				92,000 <sup>b</sup>	
4							
5	<sup>a</sup> 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						
6	in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various sources.						
7	<sup>b</sup> 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						
8	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 PROGRAM CASH FUND						
9	CREATED IN SECTION 25-1.5-106 (16), C.R.S.						
10							
11	<b>(C) Laboratory and Investigative Services</b>						
12	Personal Services	8,366,139		7,506,515	172,525 <sup>a</sup>	687,099 <sup>b</sup>	
13		8,291,074		7,431,450			
14			(92.8 FTE)		(3.8 FTE)	(7.0 FTE)	
15	Operating Expenses	4,090,881		2,288,722	1,726,857 <sup>a</sup>	75,302 <sup>c</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Complex Financial Fraud						
2	Unit	643,526			643,526 <sup>d</sup>		
3					(7.0 FTE)		
4	Lease/Lease Purchase						
5	Equipment	439,196	439,196				
6		<u>13,539,742</u>					
7		13,464,677					
8							

9 <sup>a</sup> These amounts shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

10 <sup>b</sup> This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

11 <sup>c</sup> 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  
 12 and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

13 <sup>d</sup> 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.

14

15 **(D) State Point of Contact - National Instant Criminal Background Check Program**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	<del>1,321,881</del>	<del>1,090,789</del>		231,092 <sup>a</sup>		
2		1,310,973	1,079,881				
3			(22.0 FTE)		(4.4 FTE)		
4	Operating Expenses	413,901	344,057		69,844 <sup>a</sup>		
5		<u>1,735,782</u>					
6		1,724,874					
7							
8		<del>27,792,207</del>					
9		27,799,884					
10							
11	<sup>a</sup> These amounts shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.						
12							
13	<b>TOTALS PART XVII</b>						
14	<b>(PUBLIC SAFETY)</b>	<b>\$255,142,865</b>	<b>\$80,878,068</b>		<b>\$125,648,993<sup>a</sup></b>	<b>\$21,365,396</b>	<b>\$27,250,408</b>
15		<u>\$254,995,217</u>	<u>\$80,538,584</u>		<u>\$125,715,078<sup>a</sup></u>	<u>\$21,524,107</u>	<u>\$27,217,448</u>

APPROPRIATION FROM

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

1

2 <sup>a</sup> 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.

3

4 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

5

6 1 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug  
7 Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department  
8 of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate  
9 appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such  
10 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  
11 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  
12 of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification  
13 Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other  
14 programs.

15

APPROPRIATION FROM

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

1        45     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.



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.