

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

**INTRODUCED**

LLS NO. 09-0384.01 John Ziegler

**SENATE BILL 09-259**

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**SENATE SPONSORSHIP**

**Keller**, Tapia, White

**HOUSE SPONSORSHIP**

**Pommer**, Ferrandino, Marostica

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**Senate Committees**  
Appropriations

**House Committees**

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**A BILL FOR AN ACT**

101     **CONCERNING THE PROVISION FOR PAYMENT OF THE EXPENSES OF THE**  
102             **EXECUTIVE, LEGISLATIVE, AND JUDICIAL DEPARTMENTS OF THE**  
103             **STATE OF COLORADO, AND OF ITS AGENCIES AND INSTITUTIONS,**  
104             **FOR AND DURING THE FISCAL YEAR BEGINNING JULY 1, 2009,**  
105             **EXCEPT AS OTHERWISE NOTED.**

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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.)*

Provides for the payment of expenses of the executive, legislative, and judicial departments of the state of Colorado, and of its agencies and institutions, for and during the fiscal year beginning July 1, 2009, except

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.*

as otherwise noted.

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

2           **SECTION 1. Definitions - general provisions.** As used in this  
3 act, the following definitions and general provisions shall apply:

4           (1) Section 24-75-112, C.R.S., provides definitions in order to  
5 specify the purpose of certain line items of appropriation.

6           (2) (a) For purposes of complying with the provisions of  
7 subsection (5) of section 20 of article X in the state constitution, and in  
8 accordance with the provisions of this subsection (2), the balance of funds  
9 in the funds specified in paragraph (b) of this subsection (2), or such  
10 portions thereof as is necessary to be in compliance with said  
11 constitutional provision, are hereby designated to constitute the state  
12 emergency reserve for the 2009-10 fiscal year. The designation of the  
13 balance of funds in said funds shall be in the same order of priority as  
14 said funds are set forth in paragraph (b) of this subsection (2) and shall be  
15 made in the manner such that all of the balance of funds in one fund, to  
16 the extent permitted in accordance with paragraph (b) of this subsection  
17 (2), shall constitute all or a portion of said state emergency reserve before  
18 any balance of funds in any other fund lower in the order of priority of  
19 said funds set forth in paragraph (b) of this subsection (2) shall constitute  
20 all or part of said state emergency reserve. To the extent that the balance  
21 of funds, or any portion thereof, in one or more of the funds set forth in  
22 paragraph (b) of this subsection (2) are not necessary to be in compliance  
23 with said constitutional provision, said balance of funds, or portion  
24 thereof, shall not be designated to constitute any portion of said  
25 emergency reserve.

1 (b) The funds designated to constitute the state emergency reserve  
2 for the 2009-10 fiscal year are:

3 (I) The major medical insurance fund, created in section 8-46-202  
4 (1) (a), Colorado Revised Statutes, up to a maximum of \$94,000,000;

5 (II) The wildlife cash fund, created in section 33-1-112 (1)(a),  
6 Colorado Revised Statutes, up to a maximum of \$100,000,000; and

7 (III) Up to \$81,100,000 of state properties as designated by the  
8 Governor.

9 **SECTION 2. Appropriation.** (1) The sums in this section  
10 hereinafter specified, or so much thereof as may be necessary for the  
11 purpose, are hereby appropriated out of any moneys in the general fund,  
12 the indicated cash funds, reappropriated funds, and federal funds, for the  
13 payment of the ordinary operating costs of the executive, legislative, and  
14 judicial departments of the state, and of its agencies and institutions, for  
15 and during the fiscal year beginning July 1, 2009, and:

16 (a) The figures in the column headed "item & subtotal" are the  
17 amounts made available by appropriation for expenditure within each line  
18 item, except for the figure beneath the line, which is the subtotal of the  
19 figures preceding. The figures in the "total" column are the amounts  
20 made available by appropriation for expenditure by the department,  
21 division, institution, or program to which the totals relate.

22 (b) The figures in the "general fund", "general fund exempt",  
23 "cash funds", "reappropriated funds", and "federal funds" columns  
24 indicate the source of funds for the amounts authorized in the expenditure  
25 columns.

26 (c) The figures in the "general fund" and "general fund exempt"  
27 columns indicate the maximum amount that may be expended from the

1 general fund for the purposes shown.

2 (d) Where the letter "(M)" appears directly to the right of the  
3 general fund or general fund exempt figure, that general fund or general  
4 fund exempt appropriation, when combined with the related general fund  
5 or general fund exempt transfers from the centralized appropriations to  
6 the office of the executive director, is used to support a federally  
7 supported program and is the maximum amount of general fund or  
8 general fund exempt moneys that may be expended in that program,  
9 except where otherwise provided. In the event that additional federal  
10 funds are available for the program, the combined general fund or general  
11 fund exempt amount noted as "(M)" shall be reduced by the amount of  
12 federal funds earned or received in excess of the figure shown in the  
13 "federal funds" column for that program. In the event that the federal  
14 funds earned or received are less than the amount shown in the "federal  
15 funds" column, the combined general fund or general fund exempt  
16 amount noted as "(M)" shall be reduced proportionately. Where general  
17 fund or general fund exempt support is required as a condition for the  
18 acceptance of federal funds and the state matching requirements are  
19 reduced, the combined general fund or general fund exempt amount noted  
20 as "(M)" shall be reduced proportionately. These provisions shall apply  
21 only to the general fund or general fund exempt amount which remains  
22 unexpended at the time of the change in federal requirements or funding.  
23 It is intended that the general fund or general fund exempt amount and the  
24 federal funds amount shall be expended in equally proportioned amounts  
25 throughout the year.

26 (e) (I) The figures in the "cash funds" or "reappropriated funds"  
27 columns, including the figures in any related lettered notes, indicate all

1 non-general fund and non-general fund exempt sources and all nondirect  
2 federal fund sources and may be cash funds established by statute,  
3 nonstatutory cash accounts, tuitions, overhead reimbursements, certain  
4 fees, governmental and nongovernmental "third-party" payments,  
5 payments for services, and interagency transfers. Such figures indicate  
6 the maximum amount that may be expended from cash funds or the  
7 specified cash fund sources for the purposes shown. The amount of each  
8 cash funds or reappropriated funds appropriation is expressly declared to  
9 be nonseverable from the agency, source, and purpose of such  
10 appropriation, and such amount shall not be used for any other agency,  
11 source, or purpose.

12 (II) The provisions of this paragraph (e) shall not apply where this  
13 act specifically provides otherwise or where cash funds are marked with  
14 an "(L)". The "(L)" designation refers to the funds of local governments  
15 or to the funds of service organizations from which the state purchases  
16 services, the amounts of which are not appropriated in this act and the  
17 inclusion of which is informational only.

18 (III) Whenever a state agency receives cash funds or  
19 reappropriated funds from a centralized appropriation made to the office  
20 of the executive director of such agency's department and this act does not  
21 set forth such funds as a duplicate appropriation to said receiving agency,  
22 the provisions of this paragraph (e) shall not apply to the receipt of such  
23 funds.

24 (IV) Whenever the controller creates an account solely for the  
25 purpose of establishing the obligation of a state agency to generate cash  
26 funds or reappropriated funds for distribution to another state agency to  
27 which such funds are appropriated by this act, the provisions of this

1 paragraph (e) shall not apply to the account created or to such  
2 distribution.

3 (f) Where the letter "(H)" appears directly to the right of a cash  
4 funds or reappropriated funds figure, that appropriation, when combined  
5 with the related cash funds or reappropriated funds transfers from the  
6 centralized appropriations to the office of the executive director, is used  
7 to support a federally supported program and is the maximum amount of  
8 cash funds or reappropriated moneys that may be expended in that  
9 program, except where otherwise provided. In the event that additional  
10 federal funds are available for the program, the combined cash funds or  
11 reappropriated funds amount noted as "(H)" shall be reduced by the  
12 amount of federal funds earned or received in excess of the figure shown  
13 in the "federal funds" column for that program. In the event that the  
14 federal funds earned or received are less than the amount shown in the  
15 "federal funds" column, the combined cash funds or reappropriated funds  
16 amount noted as "(H)" shall be reduced proportionately. Where cash  
17 funds or reappropriated funds support is required as a condition for the  
18 acceptance of federal funds and the state matching requirements are  
19 reduced, the combined cash funds or reappropriated funds amount noted  
20 as "(H)" shall be reduced proportionately. These provisions shall apply  
21 only to the cash funds or reappropriated funds amount which remains  
22 unexpended at the time of the change in federal requirements or funding.  
23 It is intended that the cash funds or reappropriated funds amount and the  
24 federal funds amount shall be expended in equally proportioned amounts  
25 throughout the year.

26 (g) Reappropriated funds means moneys appropriated again  
27 subsequent to an initial appropriation in the same fiscal year. The

1 designation of moneys as reappropriated funds has no bearing on whether  
2 the moneys constitute a grant from the state of Colorado pursuant to  
3 section 20 (2) (d) of article X of the state constitution.

4 (h) (I) The figures in the "federal funds" column earned or  
5 received under the following federal programs which are subject to a state  
6 match or which are subject to transfer to other block grants shall be limits  
7 on the amount of expenditures of such funds, and such funds shall be  
8 expended in accordance with applicable state and federal statutes,  
9 including all provisions of this act:

- 10 Title XX Social Services Block Grant
- 11 Preventive Health Services Block Grant
- 12 Maternal and Child Health Block Grant

13 (II) The figures in the "federal funds" column earned or received  
14 under the following federal programs shall be limits on the amount of  
15 expenditures of such funds, and such funds shall be expended in  
16 accordance with applicable state and federal statutes, including all  
17 provisions of this act:

- 18 Child Care Development Funds
- 19 Temporary Assistance to Needy Families Block Grant
- 20 Welfare-to-Work Block Grant

21 (III) The figures in the "federal funds" column for all other  
22 programs are anticipated federal funds, and, although these funds are not  
23 appropriated in this act, they are noted for the purpose of indicating the  
24 assumption used relative to those funds in developing the basic  
25 appropriations amounts.

26 (i) The general assembly accepts no obligation directly or  
27 indirectly for support or continuation of non-state-funded programs or

1 grants where no direct or indirect state contribution is required.  
2 Furthermore, the general assembly accepts no obligation for costs  
3 incurred by or claimed against nonappropriated federally funded  
4 programs.

5 (j) No moneys appropriated by this act shall knowingly be paid to  
6 any organization, business firm, person, agency, or club which places  
7 restrictions on employment or membership based on sex, sexual  
8 orientation, race, age, marital status, creed, color, religion, national origin,  
9 ancestry, or physical handicap.

10 (k) Pursuant to section 24-30-202 (2), Colorado Revised Statutes,  
11 the controller shall examine all state contracts entered into during the  
12 fiscal year commencing July 1, 2009, to determine whether such contracts  
13 are authorized by an appropriation within this act, and, pursuant to section  
14 24-30-202 (3), Colorado Revised Statutes, no agency shall incur  
15 obligations by contract in excess of the amounts appropriated by this act.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>PART XVII</b>						
2	<b>DEPARTMENT OF PUBLIC SAFETY</b>						
3							
4	<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
5	<b>(A) Administration</b>						
6	Personal Services	2,442,922			30,163 <sup>a</sup>	2,412,759 <sup>b</sup>	
7						(29.7 FTE)	
8	Health, Life, and Dental	8,491,351	1,623,218		6,145,793 <sup>c</sup>	339,529 <sup>d</sup>	382,811
9	Short-term Disability	130,669	25,701		86,998 <sup>c</sup>	5,376 <sup>d</sup>	12,594
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	1,788,139	346,147		1,202,141 <sup>c</sup>	74,382 <sup>d</sup>	165,469
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	1,113,920	212,675		751,338 <sup>c</sup>	46,489 <sup>d</sup>	103,418
15	Shift Differential	194,299	35,880		146,840 <sup>c</sup>	11,579 <sup>d</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Workers' Compensation	3,077,106		1,378,485			1,698,621 <sup>b</sup>	
2 Operating Expenses	159,559					159,559 <sup>b</sup>	
3 Legal Services for 2,113							
4 hours	159,278					159,278 <sup>b</sup>	
5 Purchase of Services from							
6 Computer Center	67,043					67,043 <sup>b</sup>	
7 Multiuse Network							
8 Payments	1,198,201				42,495 <sup>a</sup>	1,155,706 <sup>b</sup>	
9 Management and							
10 Administration of OIT	223,339		46,182			177,157 <sup>b</sup>	
11 Payment to Risk							
12 Management and Property							
13 Funds	1,054,586		474,103		15,814 <sup>a</sup>	564,669 <sup>b</sup>	
14 Vehicle Lease Payments	47,241		13,857		1,802 <sup>e</sup>	31,582 <sup>f</sup>	
15 Leased Space	1,907,259		858,230		494,386 <sup>g</sup>	554,643 <sup>f</sup>	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Capitol Complex Leased							
2 Space	1,332,478		156,295		521,234 <sup>g</sup>	654,949 <sup>h</sup>	
3 Communication Services							
4 Payments	629,954				584,573 <sup>g</sup>	39,053 <sup>h</sup>	6,328
5 Utilities	87,407				85,907 <sup>a</sup>	1,500 <sup>i</sup>	
6 Distributions to Local							
7 Government	50,000				50,000 <sup>j</sup>		
8	<u>24,154,751</u>						
9							

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

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

12 <sup>c</sup>Of these amounts, \$7,720,481 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$612,629 shall be from various sources.

13 <sup>d</sup>Of these amounts, \$79,327 shall be from other state agencies for dispatch services, \$60,227 shall be from the Department of Personnel capitol complex leased space rent proceeds,  
 14 \$23,425 shall be from indirect cost recoveries, and \$314,376 shall be from various sources.

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

APPROPRIATION FROM

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

1 <sup>f</sup>Of these amounts, \$519,853 shall be from indirect cost recoveries, and \$66,372 shall be from Limited Gaming funds appropriated to the Department of Revenue.

2 <sup>g</sup>Of these amounts, \$1,552,009 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$48,184 shall be from various sources.

3 <sup>h</sup>Of these amounts, \$668,973 shall be from indirect cost recoveries and \$25,029 shall be from various sources.

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

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

6

7 **(B) Special Programs**

8 (1) Witness Protection Program

9 Witness Protection Fund	83,000		83,000			
10 Witness Protection Fund						
11 Expenditures	83,000				83,000 <sup>a</sup>	
	166,000					

13

14 <sup>a</sup>This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.

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APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Colorado Integrated Criminal Justice Information System (CICJIS)						
2	Personal Services	1,131,978				883,726 <sup>a</sup>	248,252
3						(11.0 FTE)	
4	Operating Expenses	200,502				150,502 <sup>a</sup>	50,000
5		<u>1,332,480</u>					
6							
7	<sup>a</sup> These amounts shall be from indirect cost recoveries.						
8							
9	(3) School Resource Center Services						
10	Program Costs	445,106	445,106				
11			(5.0 FTE)				
12		<u>26,098,337</u>					
13							
14	<b>(2) COLORADO STATE PATROL</b>						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Colonel, Lt. Colonels,						
2	Majors, and Captains	4,075,351	120,710		3,954,641 <sup>a</sup>		
3			(1.0 FTE)		(33.0 FTE)		
4	Sergeants, Technicians, and						
5	Troopers	49,611,516	1,353,772		46,836,626 <sup>b</sup>	1,421,118 <sup>c</sup>	
6			(18.0 FTE)		(576.0 FTE)	(17.6 FTE)	
7	Civilians	5,109,750	43,517		4,999,016 <sup>d</sup>	67,217 <sup>c</sup>	
8			(1.0 FTE)		(79.5 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	7,327,970	462,528		6,721,023 <sup>d</sup>	144,419 <sup>c</sup>	
12	MDC Asset Maintenance	843,020			843,020 <sup>a</sup>		
13	Vehicle Lease Payments	4,710,755	141,984		4,408,089 <sup>e</sup>	58,124 <sup>f</sup>	102,558
14	Communications Program	7,691,194			6,943,210 <sup>e</sup>	732,743 <sup>g</sup>	15,241
15					(130.1 FTE)	(9.0 FTE)	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Patrol Training						
2	Academy	2,392,917			1,905,048 <sup>h</sup>	487,869 <sup>i</sup>	
3					(17.0 FTE)		
4	Safety and Law						
5	Enforcement Support	2,928,849			466,569 <sup>j</sup>	2,462,280 <sup>k</sup>	
6						(4.0 FTE)	
7	Aircraft Program	734,944			541,938 <sup>l</sup>	193,006 <sup>m</sup>	
8					(4.5 FTE)	(1.5 FTE)	
9	Executive and Capitol						
10	Complex Security Program	3,709,206	2,471,143			1,238,063 <sup>n</sup>	
11			(37.5 FTE)			(18.5 FTE)	
12	Hazardous Materials Safety						
13	Program	1,114,529			1,114,529 <sup>o</sup>		
14					(12.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Automobile Theft						
2	Prevention Authority	5,219,598			5,219,598 <sup>p</sup>		
3					(3.0 FTE)		
4	Victim Assistance	657,694			200,000 <sup>q</sup>	282,694 <sup>r</sup>	175,000
5						(5.0 FTE)	(1.8 FTE)
6	Counter-drug Program	4,000,000			4,000,000 <sup>s</sup>		
7							
8	Motor Carrier Safety and						
9	Assistance Program Grants	2,668,489					2,668,489
10							(22.0 FTE)
11	Federal Safety Grants	1,076,795					1,076,795
12							(2.0 FTE)
13	Indirect Cost Assessment	8,148,608			7,566,905 <sup>t</sup>	375,941 <sup>u</sup>	205,762
14		113,825,000					
15							

APPROPRIATION FROM

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

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

2 <sup>b</sup> Of this amount, \$45,862,208 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$884,208 shall be from the E-470 Toll Road Authority,  
3 \$35,917 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$54,293 shall be from various sources.

4 <sup>c</sup> Of these amounts \$1,608,070 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$49,946 shall be from the Department of Transportation.

5 <sup>d</sup> Of these amounts, \$12,524,453 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$140,928 shall be from the E-470 Toll Road Authority,  
6 \$119,564 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$313,647 shall be from various sources.

7 <sup>e</sup> Of these amounts, \$10,548,967 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$624,049 shall be from user fees from non-state agencies,  
8 and \$178,283 shall be from various sources.

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

10 <sup>g</sup> Of this amount, \$254,887 shall be from the Department of Transportation, \$135,143 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$127,388  
11 shall be from the Department of Corrections, \$92,335 shall be from the Division of Wildlife, \$82,679 shall be from the Department of Revenue, \$28,707 shall be from the  
12 Department of Natural Resources, \$11,200 shall be from the Department of Higher Education (Adams State College), and \$404 shall be from the Colorado Bureau of Investigation.

13 <sup>h</sup> Of this amount, \$1,824,210 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.

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

15 <sup>j</sup> Of this amount, \$458,680 shall be from user fees collected from non-state agencies and \$7,889 shall be from various sources.

APPROPRIATION FROM

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

1 <sup>k</sup> Of this amount, \$1,818,104 shall be from the Department of Transportation and \$644,176 shall be from user fees collected from other state agencies.

2 <sup>l</sup> Of this amount, \$352,147 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  
3 shall be from various sources.

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

5 <sup>n</sup> Of this amount, \$293,715 shall be from indirect cost recoveries, \$281,756 shall be from the Judicial Department, \$271,297 shall be from the Department of Personnel capitol  
6 complex leased space rent proceeds, \$259,142 shall be from the Legislative Department, and \$132,153 shall be from the Department of Law.

7 <sup>o</sup> Of this amount, \$802,275 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$190,158 shall be from the Nuclear Materials Transportation  
8 Fund created in Section 42-20-511, C.R.S., and \$122,096 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

9 <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.

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

11 <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.

12 <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.

13 <sup>t</sup> 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  
14 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>u</sup> 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						
2	be from various sources.						
3							
4	<b>(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY</b>						
5	Personal Services	948,439	234,963		555,476 <sup>a</sup>	158,000 <sup>b</sup>	
6			(3.0 FTE)		(8.0 FTE)	(2.5 FTE)	
7	Operating Expenses	529,575	17,089		487,903 <sup>a</sup>	24,583 <sup>b</sup>	
8	Office of Anti-Terrorism						
9	Planning and Training						
10	Personal Services	440,659	99,736				340,923
11			(1.0 FTE)				(5.0 FTE)
12	Office of Anti-Terrorism						
13	Planning and Training						
14	Operating Expenses	11,941	950				10,991
15	Federal Grants	75,289					75,289

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(0.5 FTE)
2	Indirect Cost Assessment	114,873			63,511 <sup>a</sup>	17,911 <sup>b</sup>	33,451
3		2,120,776					
4							
5	<sup>a</sup> 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						
6	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						
7	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						
8	funds pursuant to Section 24-33.5-1203, C.R.S.						
9	<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.						
10							
11	<b>(4) DIVISION OF CRIMINAL JUSTICE<sup>1</sup></b>						
12	<b>(A) Administration</b>						
13	Personal Services	2,685,948	1,639,611		580,883 <sup>a</sup>	383,743 <sup>b</sup>	81,711
14			(22.8 FTE)		(7.6 FTE)	(1.9 FTE)	(1.3 FTE)
15	Operating Expenses	267,323	192,238		35,257 <sup>a</sup>	35,451 <sup>b</sup>	4,377

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Recidivism Reduction and						
2	Offender Diversion Package						
3	Contract Analysis <sup>45</sup>	50,000	50,000				
4	Indirect Cost Assessment	674,972			70,124 <sup>c</sup>		604,848
5		<u>3,678,243</u>					

<sup>a</sup> Of these amounts, \$457,748 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$86,718 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., \$37,603 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2), C.R.S., and \$34,071 shall be from gifts, grants, and donations.

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

<sup>c</sup> 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 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.

**(B) Victims Assistance**

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Federal Victims Assistance						
2	and Compensation Grants	9,560,000					9,560,000
3	State Victims Assistance						
4	and Law Enforcement						
5	Program	1,250,000			1,250,000 <sup>a</sup>		
6	Child Abuse Investigation	317,725			317,725 <sup>b</sup>		
7					(0.4 FTE)		
8		<u>11,127,725</u>					
9							
10	<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.						
11	<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.						
12							
13	<b>(C) Juvenile Justice and Delinquency Prevention</b>						
14	Juvenile Justice						
15	Disbursements	750,000					750,000

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Juvenile Diversion						
2	Programs	1,241,851	1,241,851				
3			(0.9 FTE)				
4		1,991,851					
5							
6	<b>(D) Community Corrections<sup>47, 48</sup></b>						
7	Community Corrections						
8	Boards Administration	1,952,062	1,952,062				
9	Transition Programs						
10	including standard						
11	residential services at an						
12	average rate of \$37.74 per						
13	day per offender, and						
14	specialized substance abuse						

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 treatment at an average rate							
2 of \$55.52 per day per							
3 offender	22,770,240		22,770,240				
4 Diversion Programs							
5 including standard							
6 residential services at an							
7 average rate of \$37.74 per							
8 day per offender, and							
9 standard nonresidential							
10 services at an average rate							
11 of \$5.12 per day per							
12 offender	24,765,812		24,765,812				
13 Transitional Mental Health							
14 Bed Differential	1,024,446		1,024,446				
15 Diversion Mental Health							
16 Bed Differential	241,046		241,046				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Specialized Services	55,000	55,000				
2	Joan Eachon Re-entry						
3	Program	144,540	144,540				
4	Substance Abuse Treatment						
5	Program	1,323,614	523,410		800,204 <sup>a</sup>		
6	Outpatient Therapeutic						
7	Community Programs	505,627	505,627				
8	Accelerated Non-						
9	Residential Community						
10	Corrections Diversion Pilot						
11	Program	197,392	197,392				
12	Intensive Residential						
13	Treatment Pilot Project	194,076			194,076 <sup>a</sup>		
14		53,173,855					
15							

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.						
2							
3	<b>(E) Crime Control and System Improvement</b>						
4	State and Local Crime						
5	Control and System						
6	5,000,000						5,000,000
7	Sex Offender Surcharge						
8	153,325				153,325 <sup>a</sup>		
9					(1.5 FTE)		
10	337,747		337,747				
11			(3.2 FTE)				
12	Treatment Provider						
13	Criminal Background						
14	49,950				49,950 <sup>b</sup>		
15					(0.6 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Colorado Regional and							
2 Community Policing							
3 Institute	775,246					376,816 <sup>c</sup>	398,430
4						(2.5 FTE)	(3.7 FTE)
5 Federal Grants	3,726,573						3,726,573
6							(17.5 FTE)
7 Criminal Justice Training							
8 Fund	139,488				139,488 <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>10,426,068</u>						
15							



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1			(3.0 FTE)		(1.0 FTE)		
2	Operating Expenses	23,984	13,007		10,977 <sup>a</sup>		
3	Vehicle Lease Payments	211,685	179,849		7,221 <sup>a</sup>	17,679 <sup>b</sup>	6,936
4	Federal Grants	834,526					834,526
5							(3.0 FTE)
6	Indirect Cost Assessment	415,729			314,728 <sup>c</sup>	101,001 <sup>d</sup>	
7		<u>1,847,120</u>					
8							

9 <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  
10 created in Section 24-33.5-1707 (1) (a), C.R.S.

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

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

13 <sup>d</sup> This amount shall be from Limited Gaming funds appropriated to the Department of Revenue and from various sources.

14

15 **(B) Colorado Crime Information Center (CCIC)**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(1) CCIC Program Support						
2	Personal Services	977,141	857,510		119,631 <sup>a</sup>		
3			(14.8 FTE)		(2.2 FTE)		
4	Operating Expenses	199,681	127,351		52,397 <sup>b</sup>	19,933 <sup>c</sup>	
5		<u>1,176,822</u>					
6							
7	<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 42-4-						
8	2203, C.R.S.						
9	<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						
10	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.						
11	<sup>c</sup> This amount shall be from fees collected from other state agencies.						
12							
13	(2) Identification						
14	Personal Services	3,251,242	1,209,360		1,848,831 <sup>a</sup>	193,051 <sup>b</sup>	
15			(22.3 FTE)		(25.9 FTE)	(4.9 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	4,487,309	245,605		1,972,822 <sup>a</sup>	2,268,882 <sup>b</sup>	
2							
3	Lease/Lease Purchase						
4	Equipment	591,235			378,392 <sup>a</sup>	212,843 <sup>b</sup>	
5		<u>8,329,786</u>					
6							
7	<sup>a</sup> These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.						
8	<sup>b</sup> These amounts shall be from fingerprint and name check processing fees collected from other state agencies.						
9							
10	(3) Information Technology						
11	Personal Services	1,359,234	1,303,160		56,074 <sup>a</sup>		
12			(16.0 FTE)		(1.0 FTE)		
13	Operating Expenses	1,332,627	630,114		702,513 <sup>b</sup>		
14		<u>2,691,861</u>					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> 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	<sup>b</sup> 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						
3	created in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various sources.						
4							
5	<b>(C) Laboratory and Investigative Services</b>						
6	Personal Services	8,641,040		7,943,134		697,906 <sup>a</sup>	
7				(95.8 FTE)		(7.0 FTE)	
8	Operating Expenses	2,871,195		2,519,768	276,125 <sup>b</sup>	75,302 <sup>c</sup>	
9	Complex Financial Fraud						
10	Unit	651,455			651,455 <sup>d</sup>		
11					(7.0 FTE)		
12	Lease/Lease Purchase						
13	Equipment	439,196		439,196			
14							
15		12,602,886					

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	1,282,750		1,112,426		170,324 <sup>a</sup>	
10				(22.0 FTE)		(4.4 FTE)	
11	Operating Expenses	399,693		344,057		55,636 <sup>a</sup>	
12		1,682,443					
13							
14							28,330,918
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
1							
2							
3	<b>TOTALS PART XVII</b>						
4	<b>(PUBLIC SAFETY)</b>	<u>\$250,772,773</u>	<u>\$83,502,481</u>	<u></u>	<u>\$119,286,581<sup>a</sup></u>	<u>\$21,342,939</u>	<u>\$26,640,772</u>
5							

1 <sup>a</sup> These amounts shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.

6 <sup>a</sup> Of this amount, \$93,918,145 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S.

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

10 1 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug  
11 Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department  
12 of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate  
13 appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such  
14 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  
15 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  
16 of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification

APPROPRIATION FROM

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

1 Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other  
2 programs.

3  
4 45 Department of Public Safety, Division of Criminal Justice, Administration, Recidivism Reduction and Offender Diversion Package Contract Analysis -- The  
5 appropriation for this line item is intended to fund a contract analysis of the Governor's Recidivism Reduction and Offender Diversion Package funded by  
6 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  
7 expenditure in FY 2010-11.

8  
9 46 Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are based on  
10 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  
11 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  
12 requested to ensure that every reasonable effort is made to achieve such collections.

13  
14 47 Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that the Division of Criminal  
15 Justice review its allocations of community corrections funding to judicial districts on a monthly basis to determine the utilization of community corrections  
16 beds. It is further the intent of the General Assembly that the Division of Criminal Justice adjust its allocations to judicial districts monthly based on the review  
17 of utilization rates, and when appropriate, re-allocate funding to allow maximum use of community corrections beds.

APPROPRIATION FROM

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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	<u>48</u>	Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that the appropriations for						
2		transition and diversion community corrections beds first restore reductions made in FY 2008-09 for intensive residential treatment community corrections						
3		beds. It is further the intent of the General Assembly that the intensive residential treatment pilot program be designated for the San Luis Valley community						
4		corrections facility.						