		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
PART XVII								
DEPARTMENT OF PUBLIC SAFETY								
(1) EXECUTIVE DIRECTOR'S OFFICE								
(A) Administration RAA								
Personal Services	AAA	2,035,996	28200				2,035,996(T)[a] (32.5 FTE)	
Health, Life, and Dental	AAK	3,027,545	28230	556,113		108,562[b]	2,216,313[c]	146,557
Short-term Disability	AAT	80,702	28260	14,594		2,909[b]	62,114[d]	1,085
Salary Survey and Senior Executive Service	ACE	2,717,040	28280	704,015		104,340[b]	1,839,395[e]	69,290
Performance-Based Pay Awards	ACH	730,136	28285	136,432		40,970[b]	545,780[f]	6,954
Shift Differential	ACK	229,417	28290	33,990		40,742[b]	154,685[g]	
Workers' Compensation	ACO	959,012	28310				959,012(T)[a]	
Operating Expenses	ACY	181,693	28340				181,693(T)[a]	
Legal Services for 2,113 hours	AES	126,357	28370				126,357(T)[a]	
Purchase of Services from Computer Center	AGC	31,300	28400				31,300(T)[a]	
Multiuse Network Payments	AGG	1,164,559	28410	838,012			326,547[h]	
Payment to Risk Management and Property Funds	AGM	428,263	28430				428,263(T)[a]	
Vehicle Lease Payments	AGW	44,086	28460			204[b]	43,882(T)[i]	
Leased Space	AIG	1,006,774	28490	116,266		4,644[b]	794,104[j]	91,760
Capitol Complex Leased Space	AIQ	875,747	28520			2,840[b]	850,387[k]	22,520
Lease Purchase - 700 Kipling Street	AJJ	583,718	28550				583,718[l]	

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
Utilities	AJS	87,407	28560				87,407[m]	
Distributions to Local Government	AKK	50,000	28580			50,000[n]		
		14,359,752						

[a] These amounts shall be from indirect cost recoveries.

[b] These amounts shall be from various sources of cash funds and the Division of Wildlife for dispatch services.

[c] Of this amount, $2,083,697 shall be from the Highway Users Tax Fund, $26,288(T) shall be from user state agencies for dispatch services, $16,475(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and $89,853 shall be from various sources of cash funds exempt.

[d] Of this amount, $54,969 shall be from the Highway Users Tax Fund, $2,909(T) shall be from indirect cost recoveries, $592(T) shall be from user state agencies for dispatch services, $91(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and $3,553 shall be from various sources of exempt cash funds.

[e] Of this amount, $1,695,775 shall be from the Highway Users Tax Fund, $25,711(T) shall be from user state agencies for dispatch services, $9,235(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and $108,674 shall be from various sources of exempt cash funds.

[f] Of this amount, $505,045 shall be from the Highway Users Tax Fund, $14,826(T) shall be from user state agencies for dispatch services, $3,482(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and $22,427 shall be from various sources of exempt cash funds.

[g] Of this amount, $146,639 shall be from the Highway Users Tax Fund, and $8,046 shall be from various sources of exempt cash funds.

[h] Of this amount, $290,105(T) shall be transfers from other operating line items or lease purchase equipment line items in the Department, and $36,442 shall be from the Highway Users Tax Fund.

[i] Of this amount, $42,846 shall be from indirect cost recoveries, and $1,036 shall be from Limited Gaming funds appropriated in the Department of Revenue.

[j] Of this amount, $438,479 shall be from the Highway Users Tax Fund, $312,397(T) shall be from indirect cost recoveries, and $43,228 shall be from various sources of exempt cash funds.

[k] Of this amount, $443,029 shall be from the Highway Users Tax Fund, $399,519(T) shall be from indirect cost recoveries, and $7,839 shall be from various sources of exempt cash funds.

[l] Of this amount, $314,624 shall be from the Highway Users Tax Fund and $269,094(T) shall be from indirect cost recoveries.

[m] Of this amount, $85,907 shall be from the Highway Users Tax Fund and $1,500(T) from Limited Gaming funds appropriated in the Department of Revenue.

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

RAB

(B) Special Programs

(1) Witness Protection Program[211]	AKS	50,000	28610				50,000[a]	

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
[a] This amount shall be from reserves in the Witness Protection Fund pursuant to Section 24-33.5-106, C.R.S.								
(2) Colorado Integrated Criminal Justice Information System (CICJIS)[212]	RAC							
Personal Services	AKT	925,000	28620				725,000(T)[a] (5.0 FTE)	200,000
Operating Expenses	AKW	379,831	28630	60,153			119,678(T)[a]	200,000
		1,304,831						
[a] These amounts shall be from indirect cost recoveries.								
			15,714,583	RAB				
(2) COLORADO STATE PATROL[213]	RAD							
Colonel, Lt. Colonels, Majors, and Captains	AKU	3,091,769	28640				3,091,769[a] (33.0 FTE)	
Sergeants, Technicians, and Troopers	AME	36,596,610	28670			647,214[b] (11.0 FTE)	35,949,396[c] (564.6 FTE)	
Civilians	AMP	4,181,350	28700			51,054[d] (2.0 FTE)	4,130,296[e] (79.5 FTE)	
Retirements	AMZ	400,000	28730				400,000[a]	
Overtime[214]	APE	412,268	28740			27,217[b]	385,051[f]	
Operating Expenses	APJ	6,715,864	28760			349,542[b]	6,166,738[g]	199,584
Vehicle Lease Payments	APO	4,163,296	28765	80,276		77,615[b]	3,992,228[h]	13,177
Dispatch Services	ARI	5,491,876	28800	140,341		322,854[i]	5,023,421[j]	5,260

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
				(2.0 FTE)		(11.0 FTE)	(123.1 FTE)	
State Patrol Training Academy	ATA	1,901,464	28880			74,568[i]	1,826,896[k]	
						(1.0 FTE)	(16.0 FTE)	
Highway Safety Grants	ATH	500,000	28910				500,000(T)[l]	
Aircraft Pool[215]	ATR	533,646	28940	75,486		9,900[b]	448,260[m]	
							(6.0 FTE)	
Aircraft Engine Reserve	BBL	180,000	28970				180,000(T)[n]	
Capitol and Governor's Security	BBW	2,364,378	29000	1,749,162			615,216(T)[o]	
				(30.0 FTE)			(13.0 FTE)	
Highway Road Closure Fund	BDP	978,546	29030			461,041[b]	517,505(T)[l]	
Nuclear Materials Transportation	BDZ	175,445	29060			175,445[p]		
						(4.0 FTE)		
Hazardous Materials Routing	BFJ	548,422	29090			118,894[q]	429,528[a]	
						(1.5 FTE)	(6.5 FTE)	
Hazardous Materials Equipment	BFT	171,000	29120				171,000[a]	
Vehicle Identification Number Inspections	BHD	47,666	29150			47,666[r]		
Garage Operations	BLW	193,811	29180			7,889[b]	185,922(T)[s]	
							(1.0 FTE)	
Victim Assistance	BNK	216,614	29220				216,614(T)[t]	
							(5.0 FTE)	
Counter-drug Program[216]	BNO	1,785,718	29235				1,684,347[u]	101,371
								(2.0 FTE)
Motor Carrier Safety and Assistance Program Grants	BNA	1,201,223	29236					1,201,223

	ITEM & SUBTOTAL		TOTAL		APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$			$	$	$	$	$
									(22.0 FTE)
Federal Safety Grants	BNP	1,196,035	29237						1,196,035
									(3.8 FTE)
Indirect Cost Assessment	BLK	5,257,822	29240				107,124[b]	5,059,828[v]	90,870
			78,304,823	RAH					

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

[b] Of these amounts, $643,486 shall be from the E-470 Toll Road Authority, $75,324 shall be from the Vehicle Inspection Number Identification Fund pursuant to Section 42-5-204, C.R.S., $2,735 shall be from the Division of Wildlife, and $965,997 shall be from various sources of cash funds.

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

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

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

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

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

[h] Of this amount, $3,926,016 shall be from the Highway Users Tax Fund, $57,239(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and $8,973 from various sources of exempt cash funds.

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

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

[k] Of this amount, $1,538,409 shall be from the Highway Users Tax Fund, and $288,487(T) shall be from user fees collected from other state agencies.

[l] These amounts shall be from the Department of Transportation.

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

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

[o] Of this amount, $387,635 shall be from the Legislative Department and $227,581 shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel.

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

[p] This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.
[q] This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.
[r] This amount shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.
[s] This amount shall be from user fees collected from other state agencies.
[t] This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.
[u] This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C. and shall be classified as exempt pursuant to Section 24-77-102(1), C.R.S.
[v] Of this amount, $4,817,625 shall be from the Highway Users Tax Fund and $57,261(T) shall be from user agencies for dispatch services, and $184,942 shall be from various sources of exempt cash funds.

RAJ

(3) DIVISION OF FIRE SAFETY

Personal Services	BNR	396,305	29270		135,109 (1.0 FTE)		156,108[a] (3.0 FTE)	105,088(T)[b] (2.0 FTE)
Operating Expenses	BPA	175,601	29300		15,916		144,514[a]	15,171(T)[b]
Federal Grants	BPI	177,000	29310					177,000 (0.5 FTE)
Indirect Cost Assessment	BPT	25,537	29330				15,282[a]	10,255(T)[b]
			774,443	RAK				

[a] These amounts shall be from the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, the Fireworks Licensing Cash Fund and other sources of cash funds pursuant to Section 24-33.5-1203.
[b] These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE[217]

(A) Administration RAL

Personal Services	BRC	1,812,671	29360	940,929 (17.2 FTE)		395,303[a] (6.5 FTE)	476,439 (7.5 FTE)
Operating Expenses	BRM	202,440	29390	122,638		33,727[a]	46,075
Indirect Cost Assessment	CMP	143,464	29420			38,463[a]	105,001
		2,158,575					

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

[a] Of these amounts, $397,777(T) shall be from the Judicial Department out of the Victim Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S., and $69,716 shall be from reserves in the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

(B) Victims Assistance RAM

Federal Victims Assistance and Compensation Grants	CAW	11,000,000	294540				11,000,000
State Victims Assistance and Law Enforcement Program[217]	CCG	910,000	29480			910,000(T)[a]	
		11,910,000					

[a] This amount shall be from the Judicial Department out of the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

(C) Juvenile Justice and Delinquency Prevention RAN

Juvenile Justice Disbursements	BWA	2,065,000	29510				2,065,000
~~Juvenile Diversion Programs - Restitution[218]~~		~~1,000,000~~		~~1,000,000~~	BO 5/30/02 at 4:25 P.		
~~Juvenile Diversion Programs - Victim/Offender Mediation~~		~~200,000~~		~~200,000~~	BO 5/30/02 at 4:25 P.		
~~Juvenile Diversion Programs[218]~~		~~1,283,702~~		~~1,283,702~~	BO 5/30/02 at 4:50 P.		
Alternative to Placement Projects[219]	BWO	500,000	29620	500,000			
		5,048,702					

(D) Community Corrections[220] RAO

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
Transition Programs including standard residential services at an average rate of $38.10 per day per offender, and specialized substance abuse treatment at an average rate of $56.04 per day per offender	CGN	17,976,843	29660	17,976,843				
Diversion Programs including standard residential services at an average rate of $38.10 per day per offender, and standard nonresidential services at an average rate of $5.12 per day per offender	CGX	19,417,526	29690	19,417,526				
Transitional Mental Health Bed Differential	CIA	240,900	29720	240,900				
Specialized Services	CIR	110,000	29750	110,000				
Day Reporting Center Services and Monitored Residential 3/4 House Programs	CKB	942,463	29780	942,463				
Substance Abuse Treatment Program	CKK	702,317	29790	168,631		533,686[a]		
		39,390,049						

[a] This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

RAR

(E) Crime Control and System Improvement

	ITEM & SUBTOTAL		TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$		$	$	$	$	$
State and Local Crime Control and System Improvement Grants	CMB	10,000,000	29810					10,000,000
Sex Offender Surcharge Fund Program	CME	148,078	29840			148,078[a] (1.5 FTE)		
Sex Offender Supervision	CML	376,553	29860	376,553 (4.3 FTE)				
Animal Cruelty	CMR	10,000	29865				10,000[b]	
Federal Grants	CMT	10,000,000	29870					10,000,000 (33.0 FTE)
		20,534,631						

[a] This amount shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S. Of this amount, $11,503 shall be used for indirect cost assessment.
[b] This amount shall be from reserves in the Animal Cruelty Prevention Fund pursuant to Section 18-9-201.7, C.R.S.

RAQ 79,041,957

(5) COLORADO BUREAU OF INVESTIGATION[221]

(A) Administration RAS

Personal Services	COJ	290,277	29880	242,584 (3.0 FTE)		47,693[a] (1.0 FTE)		
Operating Expenses	COT	20,870	29910	15,268		5,602[a]		
Vehicle Lease Payments	CRN	314,692	29930	276,929			28,322(T)[b]	9,441
Federal Grants	CRT	824,906	29950					824,906 (3.0 FTE)
Indirect Cost Assessment	CRZ	195,738	29990			114,285[c]	81,453[d]	
		1,646,483						

[a] These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.

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

[b] This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.
[c] This amount shall be from various sources of cash funds.
[d] This amount shall be from various sources of exempt cash funds.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support RBN								
Personal Services	DCD	718,733	30260	718,733 (14.8 FTE)				
Operating Expenses	DCN	198,825	30290	125,604		39,428[a]	19,933(T)[b]	13,860
		917,558						

[a] This amount shall be from fees for services collected from non-state agencies.
[b] This amount shall be from fees for services collected from other state agencies.

(2) Identification RAU								
Personal Services	DDI	2,446,945	29995	1,098,809 (24.3 FTE)		1,088,011[a] (19.7 FTE)	260,125(T)[b] (4.0 FTE)	
Operating Expenses	DDL	2,970,592	30000	244,011		1,589,123[a]	1,137,458(T)[b]	
Lease/Lease Purchase Equipment	DDM	440,403	30002			240,403[a]	200,000[b]	
		5,857,940						

[a] These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.
[b] These amounts shall be from fingerprint and name check processing fees for services collected from other state agencies.

(3) Information Technology RAW								
Personal Services	DDO	1,071,302	30005	1,071,302 (17.0 FTE)				
Operating Expenses	DDP	1,204,618	30010	646,406		558,212[a]		

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
		2,275,920						

[a] This amount shall be from fingerprint and name check processing fees for services collected from non-state agencies.

(C) Laboratory Services RAV								
Personal Services	CSH	4,051,645	30020	4,051,645 (59.5 FTE)				
Operating Expenses	CSR	1,333,124	30050	1,299,958			33,166(T)[a]	
Lease/Lease Purchase Equipment	CVC	353,796	30080	353,796				
		5,738,565						

[a] Of this amount, $18,328 shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice, and $14,838 shall be from the Sex Offender Identification Fund.

(D) Investigative Services[222] RAY								
Personal Services	DAP	2,700,109	30140	2,121,743 (28.0 FTE)			578,366(T)[a] (7.0 FTE)	
Operating Expenses	DAT	211,249	30170	160,232			51,017(T)[a]	
		2,911,358						

[a] These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.

(E) State Point of Contact - National Instant Criminal Background Check Program RBM								
Personal Services	DBS	1,303,170	30240	1,303,170 (22.0 FTE)				
Operating Expenses	DBY	347,966	30245	347,966				
		1,651,136						
			20,998,960 RBO					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
TOTALS PART XVII (PUBLIC SAFETY)[5,6]		$194,834,766	$62,014,206		$7,513,659	$87,043,493[a]	$38,263,408

[a] Of this amount, $13,996,421 contains a (T) notation, and $70,443,245 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

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

~~5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 5/30/02 10:10 P.

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~7 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Office of Behavioral Health and Housing, Alcohol and Drug Abuse Division and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.~~ BO 5/30/02 10:10 P.

12 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), -- The Department of Corrections, the Department of Human Services, the Judicial Department, the

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

Department of Public Safety and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205(4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2002, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

~~211 Department of Public Safety, Executive Director's Office, Witness Protection Program -- It is the intent of the General Assembly that the Witness Protection Board apply to the Victims Assistance and Law Enforcement Advisory Board for a grant to fund the provision of services through the Witness Protection Program to eligible persons who are victims, as defined in Section 24-4.1-302 (5), C.R.S. The Department of Public Safety is requested to report to the Joint Budget Committee by December 15, 2002, on the results of the grant application. In addition, this report should include a detailed summary of revenues and expenditures for FY 2000-01 and 2001-02 and projections for FY 2002-03.~~ BO 5/30/02 10:10 P.

~~212 Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS) -- It is the intent of the General Assembly that with this appropriation the Colorado Bureau of Investigation in the Department of Public Safety, the Judicial Department, the Department of Corrections, the Division of Youth Corrections in the Department of Human Services, and the Colorado District Attorneys' Council should be able to improve the Colorado Integrated Criminal Justice Information System to achieve a match between felony court filings and the initial charges in at least eighty percent of the cases by December 31, 2002, and eighty-five percent of the cases by June 30, 2003.~~ BO 5/30/02 10:10 P.

213 Department of Public Safety, Colorado State Patrol -- The Department is requested to submit to the Joint Budget Committee a detailed summary of FTE assigned to the field and to special programs on a quarterly basis beginning on August 15, 2002. Each quarterly report should include comparative information about the historical assignment of all uniformed positions, vacant positions, State Patrol Academy graduates, employee turnover (including service and disability retirements), and trooper deployment.

214 Department of Public Safety, Colorado State Patrol, Overtime -- The Colorado State Patrol is requested to submit a report to the Joint Budget Committee by November 1, 2002, on how this appropriation for overtime has improved public safety on highways. This report should also include a summary of compensatory time versus overtime and the policies adopted by the State Patrol concerning when overtime should be awarded.

~~215 Department of Public Safety, Colorado State Patrol, Aircraft Pool -- It is the intent of the General Assembly that, of the appropriated amount for the Aircraft Pool, a portion of the funds shall be transferred to the Aircraft Engine Reserve Fund. The amount of the transfer shall be based on the number of flight hours per plane and should be sufficient to cover routine replacement of engines that exceed the recommended flight hours.~~

BO 5/30/02 10:11 P.

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

~~216 Department of Public Safety, Colorado State Patrol, Counter-drug Program -- It is the intent of the General Assembly that, if federal funds for the administration of this program are ever reduced, the FTE will also be reduced, and the workload will be absorbed with existing FTE in the Civilians line item.~~

BO 5/30/02 10:12 P.

217 Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program -- The State VALE Board is requested to submit recommendations on grants to state agencies to the Joint Budget Committee by January 2, 2003.

~~218 Department of Public Safety, Division of Criminal Justice, Juvenile Justice and Delinquency Prevention, Juvenile Diversion Programs - Restitution; Juvenile Diversion Programs -- Victim/Offender Mediation; and Juvenile Diversion Programs -- The funds appropriated in these line items are intended solely for the purpose of disbursement to local agencies and programs in support of juvenile diversion programs. The Division shall not use any of these funds to pay for operating expenses incurred in the normal course of administering these program funds.~~

BO 5/30/02 10:12 P.

~~219 Department of Public Safety, Division of Criminal Justice, Juvenile Justice and Delinquency Prevention, Alternative to Placement Projects -- It is the intent of the General Assembly that these funds be used for the purpose of competitively awarding to counties that submit proposals for multi-disciplinary, non-categorical programs to provide child welfare services to at-risk children and their families. It is the intent of the General Assembly that such services include, but not be limited to, assessment, intervention, treatment, supervision, and shelter when and if appropriate.~~

BO 5/30/02 10:12 P.

220 Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are based on assumptions that providers of community corrections programs will collect client fees of up to $13 per day on the average for residential programs and $2 per day on the average for nonresidential programs. Pursuant to its authority to administer and execute contracts under Section 17-27-115, C.R.S., and in accordance with Section 17-27-107, C.R.S., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.

~~221 Department of Public Safety, Colorado Bureau of Investigation -- The Colorado Bureau of Investigation is requested to present its FY 2003-04 budget submission in the revised Long Bill format. All figures are requested to be presented in this format, including but not limited to, the two prior years' actual expenditures, allocated central appropriations, and revenue schedules.~~

BO 5/30/02 10:13 P.

~~222 Department of Public Safety, Colorado Bureau of Investigation, Investigative Services -- It is the intent of the General Assembly that a portion of the costs for genetic testing of sex offenders shall be paid from the Sex Offender Identification Fund created in Section 24-33.5-415.5, C.R.S., as soon as there are sufficient revenues in the fund. To this end, the General Assembly requests that the Colorado Bureau of Investigation submit a report to the Joint Budget Committee by November 1, 2002, on the revenues and balance of the sex offender identification fund and the cost of genetic testing of sex offenders. This report should also include an analysis of ways to increase the success of collecting reasonable testing fees from sex offenders, including but not limited to evaluating what methods could be implemented to increase revenues or reduce costs in order to make this program self-sufficient in future fiscal years.~~

BO 5/30/02 10:13 P.