

Second Regular Session
Sixty-ninth General Assembly
STATE OF COLORADO

REENGROSSED

*This Version Includes All Amendments
Adopted in the House of Introduction*

LLS NO. 14-0415.01 John Ziegler

HOUSE BILL 14-1245

HOUSE SPONSORSHIP

Duran, May, Gerou

SENATE SPONSORSHIP

Steadman, Hodge, Lambert

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

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

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/billsummaries>.)

Supplemental appropriations are made to the department of public safety.

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

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.

HOUSE
3rd Reading Unamended
February 11, 2014

HOUSE
2nd Reading Unamended
February 10, 2014

1 **SECTION 1. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2013.** In Session Laws of Colorado
3 2013, section 2 of chapter 441, (SB 13-230), **amend** Part XVII as
4 follows:

5 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
6	Personal Services	2,543,578				2,543,578 ^a	
7						(32.2 FTE)	
8	Health, Life, and Dental	11,829,478	1,972,034		8,429,097 ^b	693,982 ^c	734,365(I)
9	Short-term Disability	204,603	41,728		138,940 ^b	9,677 ^c	14,258(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	3,661,708	716,205		2,525,578 ^b	172,237 ^c	247,688(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	3,303,423	644,288		2,280,409 ^b	155,119 ^c	223,607(I)
15	Salary Survey	6,553,420	543,087		5,499,839 ^b	268,213 ^c	242,281(I)

APPROPRIATION FROM

		TOTAL	APPROPRIATION FROM				
	ITEM & SUBTOTAL		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Merit Pay	1,611,966	267,241		1,182,984 ^b	78,884 ^c	82,857(I)
2	Shift Differential	516,482	71,408		409,322 ^b	35,752 ^c	
3	Workers' Compensation	2,777,091			2,277,215 ^b	499,876 ^d	
4	Operating Expenses	178,232				178,232 ^d	
5	Legal Services for 3,616						
6	hours	329,345	107,094		202,532 ^b	19,719 ^d	
7	Purchase of Services from						
8	Computer Center	3,992,782	1,018,603		1,704,754 ^b	1,269,425 ^d	
9		3,942,782	968,603				
10	Colorado State Network	1,279,088	931,847		184,798 ^b	162,443 ^d	
11	Management and						
12	Administration of OIT	432,773				432,773 ^d	
13	Payment to Risk						
14	Management and Property						
15	Funds	1,185,797	533,609		652,188 ^e		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	128,858	64,687		33,521 ^e	30,650 ^f	
2		169,254	57,602		76,194 ^e	35,458 ^f	
3	Leased Space	1,917,759	928,275		499,111^g	490,373 ^f	
4		2,002,565			583,917 ^g		
5	Capitol Complex Leased						
6	Space	1,591,078	219,469		627,386 ^g	744,223 ^h	
7	Communication Services						
8	Payments	887,267	13,182		795,064 ^g	67,075 ^h	11,946(I)
9	COFRS Modernization	181,882	52,658		95,007 ^g	34,217 ^h	
10	Information Technology						
11	Security	67,863	23,176		34,687 ^g	10,000 ^h	
12	Utilities	196,523			195,023 ^g	1,500 ⁱ	
13	Distributions to Local						
14	Government	50,000			50,000 ^j		
15		<u>45,420,996</u>					

APPROPRIATION FROM

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

45,496,198

^a Of this amount, \$1,317,780 shall be from departmental indirect cost recoveries and \$1,225,798 shall be from statewide indirect cost recoveries.

^b Of these amounts, \$23,068,366 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$1,767,102 shall be from various sources of cash funds.

^c Of these amounts, \$221,141 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$173,484 shall be from departmental indirect cost recoveries, \$93,071 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, \$81,986 shall be from other state agencies for dispatch services, \$51,162 shall be from the Legislative Department, and \$793,020 shall be from various sources.

^d These amounts shall be from departmental indirect cost recoveries.

^e Of these amounts, \$521,678 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and ~~\$164,031~~ \$206,704 shall be from various sources of cash funds.

^f Of these amounts, \$474,073 shall be from departmental indirect cost recoveries, \$39,387 shall be from Limited Gaming funds appropriated to the Department of Revenue, and ~~\$7,563~~ \$12,371 shall be from various sources of reappropriated funds.

^g Of these amounts, \$2,130,146 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and ~~\$116,132~~ \$200,938 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 ^h Of these amounts, \$819,580 shall be from departmental indirect cost recoveries and \$35,935 shall be from various sources of reappropriated funds.

2 ⁱ This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

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

4

5 **(B) Special Programs**

6 (1) Witness Protection Program

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

11

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

13

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

15 Personal Services	1,106,160					861,632 ^a	244,528(I)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1						(11.0 FTE)	
2	Operating Expenses	150,502				100,502 ^a	50,000(I)
3		<u>1,256,662</u>					
4							
5	^a These amounts shall be from departmental indirect cost recoveries.						
6							
7	(3) School Safety Resource Center						
8	Program Costs	494,169	350,169		144,000 ^a		
9			(4.0 FTE)				
10							
11	^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.						
12							
13		47,337,827					
14		47,413,029					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) COLORADO STATE PATROL						
3	Colonel, Lt. Colonels,						
4	Majors, and Captains	3,974,328		79,007		3,895,321 ^a	
5				(1.0 FTE)		(33.0 FTE)	
6	Sergeants, Technicians, and						
7	Troopers	49,087,606		1,333,464		46,134,077 ^b	1,620,065 ^c
8				(18.0 FTE)		(576.0 FTE)	(21.6 FTE)
9	Civilians	4,384,890		42,864		4,275,817 ^d	66,209 ^c
10				(1.0 FTE)		(76.5 FTE)	(1.0 FTE)
11	Retirements	400,000				400,000 ^a	
12	Overtime	1,403,815				1,378,553 ^d	25,262 ^c
13	Operating Expenses	9,827,325		462,528		9,110,896^d	253,901^c
14		11,874,846				10,776,417 ^d	635,901 ^c

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Maintenance	2,843,020			2,843,020 ^a		
3	Vehicle Lease Payments	5,790,302	146,161		5,379,555^c	154,376^f	110,210(I)
4		5,836,418	253,392		5,294,734 ^e	117,711 ^f	170,581(I)
5	Ports of Entry	7,906,897			7,906,897 ^e		
6					(117.8 FTE)		
7	Communications Program	7,462,168			6,562,993^c	878,189^g	20,986(I)
8					6,720,849 ^e	724,017 ^g	17,302(I)
9					(127.1 FTE)	(9.0 FTE)	
10	State Patrol Training						
11	Academy	2,370,021			1,882,550 ^h	487,471 ⁱ	
12					(17.0 FTE)		
13	Safety and Law						
14	Enforcement Support	3,473,679			1,012,512 ^j	2,461,167 ^k	
15						(4.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Aircraft Program	727,859			536,509 ^l	191,350 ^m	
2					(4.5 FTE)	(1.5 FTE)	
3	Executive and Capitol						
4	Complex Security Program	4,075,852	2,697,904			1,377,948 ⁿ	
5			(41.0 FTE)			(25.0 FTE)	
6	Hazardous Materials Safety						
7	Program	1,135,380			1,135,380 ^o		
8					(12.0 FTE)		
9	Automobile Theft						
10	Prevention Authority	6,213,420			6,213,420 ^p		
11					(3.0 FTE)		
12	Victim Assistance	651,246			197,000 ^q	280,320 ^r	173,926(I)
13						(5.0 FTE)	(1.8 FTE)
14	Counter-drug Program	4,000,000			4,000,000 ^s		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Motor Carrier Safety and						
2	Assistance Program Grants	3,724,074			326,607 ^a		3,397,467(I)
3							(32.0 FTE)
4	Federal Safety Grants	1,073,045					1,073,045(I)
5							(2.0 FTE)
6	Indirect Cost Assessment	6,725,352			6,164,283 ^t	330,396 ^u	230,673(I)
7		127,250,279					
8		129,343,916					
9							

10 ^a These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.

11 ^b Of this amount, \$45,174,276 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$870,944 shall be from the E-470 Toll Road Authority,

12 \$35,644 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$53,213 shall be from various sources of cash funds.

13 ^c Of these amounts, \$1,916,280 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$382,000 SHALL BE FROM THE PUBLIC SAFETY COMMUNICATIONS

14 TRUST FUND CREATED IN SECTION 24-37.5-506 (1), C.R.S., AND APPROPRIATED TO THE GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY, and \$49,157 shall be from other state

15 agencies.

APPROPRIATION FROM

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

1 ^d Of these amounts, ~~\$14,087,615~~ \$15,753,136 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$218,874 shall be from the E-470 Toll
2 Road Authority, \$119,813 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$338,964 shall be from various sources of
3 cash funds.

4 ^e Of these amounts, ~~\$18,600,024~~ \$18,842,087 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., ~~\$698,213~~ \$538,270 shall be from user fees
5 from non-state agencies, \$210,210 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and ~~\$340,998~~ \$331,913 shall be from various sources
6 of cash funds.

7 ^f This amount shall be from various sources of reappropriated funds.

8 ^g Of this amount, ~~\$348,957~~ \$287,695 shall be from the Department of Transportation, ~~\$178,275~~ \$146,977 shall be from Limited Gaming funds appropriated to the Department of Revenue,
9 ~~\$167,806~~ \$138,347 shall be from the Department of Natural Resources, ~~\$159,318~~ \$131,348 shall be from the Department of Corrections, ~~\$20,979~~ \$17,296 shall be from the Department
10 of Higher Education (Adams State College), ~~\$2,578~~ \$2,126 shall be from the Department of Revenue, and ~~\$276~~ \$228 shall be from the Colorado Bureau of Investigation.

11 ^h Of this amount, \$1,802,925 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$79,625 shall be from user fees from non-state
12 agencies.

13 ⁱ This amount shall be from user fees collected from other state agencies.

14 ^j Of this amount, \$456,377 shall be from user fees collected from non-state agencies and \$556,135 shall be from various sources of cash funds.

15 ^k Of this amount, \$1,817,282 shall be from the Department of Transportation and \$643,885 shall be from user fees collected from other state agencies.

APPROPRIATION FROM

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

1 ^l Of this amount, \$346,865 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$180,000 shall be from the Aircraft Engine Fund, and \$9,644
2 shall be from various sources of cash funds.

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

4 ⁿ Of this amount, \$801,507 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection,
5 \$292,313 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, and \$284,128 shall be from the Legislative Department.

6 ^o Of this amount, \$794,966 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$218,586 shall be from the Nuclear Materials Transportation
7 Fund created in Section 42-20-511, C.R.S., and \$121,828 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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

9 ^q This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.

10 ^r This amount shall be from the Division of Criminal Justice, Victims Assistance Sub-program.

11 ^s This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C.

12 ^t Of this amount, \$5,999,210 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$80,747 shall be from the E-470 Toll Road Authority, \$9,401
13 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$74,925 shall be from various sources of cash funds.

14 ^u Of this amount, \$66,932 shall be from other state agencies for dispatch services, \$9,439 shall be from the Department of Natural Resources, and \$254,025 shall be from various sources
15 of reappropriated funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(3) DIVISION OF FIRE PREVENTION AND CONTROL						
3	Personal Services	3,200,379	174,472		2,400,464 ^a	625,443 ^b	
4			(2.0 FTE)		(33.5 FTE)	(9.5 FTE)	
5	Operating Expenses	884,770	16,330		704,665 ^a	88,678 ^b	75,097(I)
6	Wildland Fire Management						
7	Services	5,849,000	267,000		5,350,000(I)^f		232,000(I)
8		5,863,556	327,227		5,304,329(I) ^c		
9			(4.9 FTE)		(26.4 FTE)		(4.1 FTE)
10			(5.5 FTE)				
11	Indirect Cost Assessment	144,223			109,473 ^d	11,395 ^e	23,355(I)
12		<u>10,078,372</u>					
13		10,092,928					
14							

APPROPRIATION FROM

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

1 ^a Of these amounts, \$1,478,661 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., \$617,965 shall be from the Health
2 Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., and \$1,008,503 shall be from various cash funds including: the Firefighter, First Responder,
3 and Hazardous Materials Responder Certification Fund created in Section 24-33.5-1207 (1), C.R.S., the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., the
4 Fireworks Licensing Cash Fund created in Section 12-28-104 (6) (b), C.R.S., the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S., the
5 Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5) (a), C.R.S., and from various other sources of cash funds including funds pursuant to Section 24-33.5-1203
6 (1) (l), C.R.S.

7 ^b Of these amounts, \$569,030 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment
8 and \$145,091 shall be from Limited Gaming funds appropriated to the Department of Revenue.

9 ^c Of this amount, ~~\$3,250,000~~ \$3,204,329 shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1226 (4) (a), C.R.S., \$1,000,000 shall be from the Emergency Fire
10 Fund created in Section 24-33.5-1220 (2) (a), C.R.S., \$850,000 shall be from the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., \$150,000
11 shall be from the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S., and \$100,000 shall be from the Wildland Fire Cost Recovery Fund created in
12 Section 24-33.5-1220 (4), C.R.S.

13 ^d This amount shall be from various sources of cash funds.

14 ^e This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) DIVISION OF CRIMINAL JUSTICE						
2	(A) Administration						
3	DCJ Administrative						
4	Services	2,696,215	1,596,373		517,492 ^a	498,312 ^b	84,038(I)
5			(18.5 FTE)		(7.6 FTE)	(1.9 FTE)	(1.3 FTE)
6	Indirect Cost Assessment	597,597			48,542 ^c	5,828 ^b	543,227(I)
7		<u>3,293,812</u>					

^a Of this amount, \$447,517 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$36,674 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2) (a), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

^b Of this amount, \$413,509 shall be from departmental indirect cost recoveries and \$90,631 shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation.

^c Of this amount, \$35,993 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1) (a), C.R.S., and \$12,549 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Victims Assistance						
2	Federal Victims Assistance						
3	and Compensation Grants	10,400,000					10,400,000(I)
4	State Victims Assistance						
5	and Law Enforcement						
6	Program	1,500,000			1,500,000 ^a		
7	Child Abuse Investigation	200,000			200,000 ^b		
8					(0.4 FTE)		
9		12,100,000					

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

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

13

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Juvenile Justice						
2	Disbursements	850,000					850,000(I)
3	Juvenile Diversion						
4	Programs	1,241,139	1,241,139				
5			(0.9 FTE)				
6		<u>2,091,139</u>					
7							
8	(D) Community Corrections						
9	Community Corrections						
10	Boards Administration	2,140,703	2,140,703				
11	Community Corrections						
12	Placements ⁶⁰	55,112,987	54,094,118			1,018,869 ^a	
13	Services for Substance						
14	Abuse and Co-occurring						
15	Disorders	1,793,900				1,793,900 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	Subsistence Grace Period					
2	Pilot Project ⁶¹	591,200	591,200			
3	Specialized Offender					
4	Services	55,000	55,000			
5	Offender Assessment					
6	Training	10,507	10,507			
7		59,704,297				
8						
9	^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, Appropriation to the Correctional Treatment Cash Fund line item.					
10						
11	(E) Crime Control and System Improvement					
12	State and Local Crime					
13	Control and System					
14	Improvement Grants	4,900,000				4,900,000(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sex Offender Surcharge						
2	Fund Program	153,325			153,325 ^a		
3					(1.5 FTE)		
4	Sex Offender Supervision	328,002	328,002				
5			(3.2 FTE)				
6	Treatment Provider						
7	Criminal Background						
8	Checks	49,606			49,606 ^b		
9					(0.6 FTE)		
10	Colorado Regional and						
11	Community Policing						
12	Institute	200,000				100,000 ^c	100,000(I)
13						(1.0 FTE)	(1.5 FTE)
14	Federal Grants	4,300,000					4,300,000(I)
15							(17.5 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Criminal Justice Training						
2	Fund	120,000			120,000 ^d		
3					(0.5 FTE)		
4	MacArthur Foundation						
5	Grant	75,000			75,000 ^e		
6	Methamphetamine Abuse						
7	Task Force Fund	20,000			20,000 ^f		
8		10,145,933					

10 ^a This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

11 ^b This amount shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2) (b), C.R.S., and the Sex Offender Treatment Provider
12 Fund created in Section 16-11.7-106 (6), C.R.S.

13 ^c This amount shall be transferred from appropriations made to the Department of Law, Criminal Justice and Appellate, for Peace Officer Standards and Training Board Support.

14 ^d This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

15 ^e This amount shall be from private grant funds received from the MacArthur Foundation.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	f This amount shall be from the Methamphetamine Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1) (a), C.R.S.						
2							
3		87,335,181					
4							
5	(5) COLORADO BUREAU OF INVESTIGATION						
6	(A) Administration						
7	Personal Services	355,778	287,276		68,502 ^a		
8			(3.0 FTE)		(1.0 FTE)		
9	Operating Expenses	24,706	13,729		10,977 ^a		
10	Vehicle Lease Payments	269,849	248,295		6,538^a	12,350 ^b	2,666(I)
11		403,134	376,025		7,512 ^a	15,851 ^b	3,746(I)
12	Federal Grants	829,795					829,795(I)
13							(3.0 FTE)
14	Indirect Cost Assessment	298,621			210,023 ^c	75,126 ^d	13,472(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	1,778,749						
2	1,912,034						
3							
4	^a Of these amounts, \$79,479 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and \$6,538 \$7,512 shall be from various						
5	sources of cash funds.						
6	^b This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.						
7	^c This amount shall be from various sources of cash funds.						
8	^d Of this amount, \$53,772 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$21,354 shall be from various sources of reappropriated funds.						
9							
10	(B) Colorado Crime Information Center (CCIC)						
11	(1) CCIC Program Support						
12	Personal Services	962,484	844,647		117,837 ^a		
13			(14.8 FTE)		(2.2 FTE)		
14	Operating Expenses	194,189	121,859		52,397 ^b	19,933 ^c	
15	<u>1,156,673</u>						

APPROPRIATION FROM

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

1

2 ^a Of this amount, \$64,152 from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S., and \$53,685 shall be from the Sex Offender Registry Fund
3 created in Section 16-22-110 (7), C.R.S.

4 ^b Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$6,776 shall be from the Sex Offender
5 Registry Fund created 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.

6 ^c This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies.

7

8 (2) Identification

9 Personal Services	3,201,519		1,155,085	1,798,876 ^a	247,558 ^b	
			(21.8 FTE)	(25.7 FTE)	(6.1 FTE)	
11 Operating Expenses	5,217,099		244,510	2,503,224 ^a	2,469,365 ^b	
12 Lease/Lease Purchase						
13 Equipment	591,235			378,392 ^a	212,843 ^b	
	9,009,853					

15

APPROPRIATION FROM

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

1 ^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing
2 fees collected from non-state agencies.

3 ^b Of these amounts, \$2,669,989 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name
4 check processing fees collected from other state agencies, \$259,777 shall be from an appropriation in the Department of Revenue from the Medical Marijuana License Cash Fund
5 created in Section 12-43.3-501 (1), C.R.S.

6

7 (3) Information Technology	1,665,697		844,310		758,587 ^a	62,800 ^b	
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8

9 ^a Of this amount, \$631,875 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check
10 processing fees collected from non-state agencies, \$101,885 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various
11 sources of cash funds.

12 ^b Of this amount, \$54,800 shall be from an appropriation in the Department of Revenue from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., and
13 \$8,000 shall be from an appropriation in the Department of Public Health and Environment from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16), C.R.S.

14

15 **(C) Laboratory and Investigative Services**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	8,285,561	7,484,631		168,407 ^a	632,523 ^b	
2		8,362,274	7,561,344				
3			(92.8 FTE)		(3.8 FTE)	(7.0 FTE)	
4			(93.8 FTE)				
5	Operating Expenses	4,220,691	2,368,532		1,726,857 ^a	125,302 ^c	
6		5,098,868	3,246,709				
7	Complex Financial Fraud						
8	Unit	642,992			642,992 ^d		
9					(7.0 FTE)		
10	Lease/Lease Purchase						
11	Equipment	439,196	439,196				
12		<u>13,588,440</u>					
13		14,543,330					
14							

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

APPROPRIATION FROM

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

1 ^b This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

2 ^c Of this amount, \$106,974 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
3 Sub-program.

4 ^d This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.

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

7 Personal Services	1,312,023		1,086,212		225,811 ^a		
8			(22.0 FTE)		(4.4 FTE)		
9 Operating Expenses	361,248		300,744		60,504^a		
10	<u>365,815</u>				65,071 ^a		
11	1,673,271						
12	1,677,838						

13

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts OF THESE AMOUNTS, \$286,315 shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S., AND \$4,567 SHALL BE FROM A						
2	NON STATUTORY CASH ACCOUNT THAT CONSISTS OF MONEYS FROM THE STATEWIDE INSTANT BACKGROUND CHECK FUND CREATED IN SECTION 12-26.5-107 (2), C.R.S., WHICH WAS						
3	REPEALED ON NOVEMBER 30, 1998.						
4							
5		28,872,683					
6		29,965,425					
7							
8	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
9	(A) Office of Emergency Management						
10	Program Administration	2,649,698	627,965			65,841 ^a	1,955,892(I)
11		2,710,427	688,694				
12			(9.2 FTE)			(1.0 FTE)	(18.7 FTE)
13			(9.7 FTE)				
14	Disaster Response and						
15	Recovery	4,950,000			4,500,000(I) ^b		450,000(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preparedness Grants and						
2	Training	12,010,988			10,988(I) ^b		12,000,000(I)
3	APPROPRIATION TO THE						
4	DISASTER EMERGENCY						
5	FUND	70,000,000	70,000,000				
6	Indirect Cost Assessment	183,033				5,706 ^c	177,327(I)
7		<u>19,793,719</u>					
8		89,854,448					
9							
10	^a This amount shall be from appropriations transferred from the Division of Local Government in the Department of Local Affairs.						
11	^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2) (a), C.R.S., and are shown for informational purposes only.						
12	^c This amount shall be from various sources of reappropriated funds.						
13							
14	(B) Office of Prevention and Security						
15	Personal Services	1,276,465				588,784 ^a	687,681(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							(8.0 FTE)
2	Operating Expenses	536,917				45,765 ^a	491,152(I)
3		<u>1,813,382</u>					
4							
5	^a These amounts shall be from appropriations transferred from the Colorado State Patrol.						
6							
7	(C) Office of Preparedness						
8	Program Administration	803,001	203,001				600,000(I)
9			(2.8 FTE)				(6.0 FTE)
10	Grants and Training	9,601,205					9,601,205(I)
11		<u>10,404,206</u>					
12							
13		32,011,307					
14		102,072,036					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVII						
(PUBLIC SAFETY)	\$332,885,649	\$90,128,524		\$161,806,324 ^a	\$25,776,057	\$55,174,744 ^b
	<u>\$406,222,515</u>	<u>\$161,382,246</u>		<u>\$163,632,229^a</u>	<u>\$25,975,529</u>	<u>\$55,232,511^b</u>

^a Of this amount, ~~\$119,991,019~~ \$121,898,603 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and ~~\$9,860,988~~ \$9,815,317 contains an (I) notation.

^b This amount contains an (I) notation.

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

60 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements – This appropriation assumes the daily rates and average daily caseloads listed in the following table. The base rate for standard nonresidential services is a weighted average of the rates for four different levels of service. The appropriation also assumes that community corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential placements. Pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S.,

APPROPRIATION FROM

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

the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	\$38.68	\$0.00	\$38.68	1,300.0	1,326.5	80.0	\$38,210,908
Intensive Residential Treatment	38.68	45.93	84.61	37.0	49.0	45.0	4,045,627
Inpatient Therapeutic Community	38.68	22.82	61.50	149.0	59.0	15.0	5,005,793
Residential Dual Diagnosis							
Treatment	38.68	33.85	72.53	70.0	49.0	15.0	3,547,442
John Eachon Re-entry Program	38.68	54.12	92.80	11.0	15.0	0.0	880,672
Sex Offender Residential	38.68	33.85	72.53	8.0	8.0	26.0	1,111,885
Standard Non-residential	5.25	0.00	5.25	780.0	0.0	0.0	1,494,675
Outpatient Day Treatment	34.10	0.00	34.10	8.0	0.0	0.0	99,572
Outpatient Therapeutic Community	13.65	0.00	13.65	<u>77.0</u>	<u>22.0</u>	<u>0.0</u>	<u>493,243</u>
Total				2,440.0	1,528.5	181.0	\$54,889,817

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>61</u>	Department of Public Safety, Division of Criminal Justice, Community Corrections, Subsistence Grace Period Pilot Project – This appropriation is for an					
2		experimental 28-day subsistence grace period pilot project and for an evaluation of the project. Of this appropriation, \$20,000 for evaluation may roll forward					
3		to FY 2014-15. The unspent balance of the amount rolled forward to FY 2014-15 may further roll forward to FY 2015-16.					

1 **SECTION 2. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2013.** In Session Laws of Colorado
3 2013, **amend** section 4 of chapter 197, (HB 13-1129), as follows:

4 Section 4. **Appropriation.** In addition to any other appropriation,
5 there is hereby appropriated, out of any moneys in the general fund not
6 otherwise appropriated, to the department of public safety, for the fiscal
7 year beginning July 1, 2013, the sum of \$739,591 and 6.0 FTE, or so
8 much thereof as may be necessary, TO BE ALLOCATED for ~~allocation to the~~
9 ~~division of criminal justice~~ for the evidence-based practices
10 implementation for capacity resource center created in this act AS
11 FOLLOWS:

12 (a) \$6,901 TO THE EXECUTIVE DIRECTOR’S OFFICE FOR VEHICLE
13 LEASE PAYMENTS;

14 (b) \$24,200 TO THE EXECUTIVE DIRECTOR’S OFFICE FOR LEASED
15 SPACE; AND

16 (c) \$708,490 AND 6.0 FTE TO THE DIVISION OF CRIMINAL JUSTICE.

17 **SECTION 3. Appropriation to the department of public safety**
18 **for the fiscal year beginning July 1, 2013.** In Session Laws of Colorado
19 2013, section 22 of chapter 332, (SB 13-283), **amend** (2) as follows:

20 Section 22. **Appropriation.** (2) In addition to any other
21 appropriation, there is hereby appropriated, out of any moneys in the
22 marijuana cash fund created in section 12-43.3-501 (1) (a), Colorado
23 Revised Statutes, not otherwise appropriated, to the department of public
24 safety, for the fiscal year beginning July 1, 2013, the sum of ~~\$154,034,~~
25 \$89,398, or so much thereof as may be necessary, for allocation to the
26 division of criminal justice for the DCJ administrative services line item
27 related to the implementation of this act.

1 **SECTION 4. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2013.** In Session Laws of Colorado
3 2013, **amend** section 2 of chapter 368, (HB 13-1020), as follows:

4 Section 2. **Appropriation.** In addition to any other appropriation,
5 there is hereby appropriated, out of any moneys in the general fund not
6 otherwise appropriated, to the department of public safety, for the fiscal
7 year beginning July 1, 2013, the sum of \$6,351,002, or so much thereof
8 as may be necessary, for allocation to the Colorado bureau of
9 investigation, laboratory and investigative services, operating expenses,
10 for contract services for testing of backlog evidence related to the
11 implementation of this act. ANY MONEYS APPROPRIATED IN THIS SECTION
12 NOT EXPENDED PRIOR TO JULY 1, 2014, ARE FURTHER APPROPRIATED TO
13 THE DEPARTMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2014, FOR THE
14 SAME PURPOSES.

15 **SECTION 5. Safety clause.** The general assembly hereby finds,
16 determines, and declares that this act is necessary for the immediate
17 preservation of the public peace, health, and safety.