

First Regular Session
Sixty-ninth General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 13-0264.01

SENATE BILL 13-101

SENATE SPONSORSHIP

Steadman, Hodge, Lambert

HOUSE SPONSORSHIP

Levy, Duran, Gerou

Senate Committees
Appropriations

House Committees

A BILL FOR AN ACT

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

Bill Summary

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

Supplemental appropriations are made to the department of public safety.

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

2 **SECTION 1. Appropriation to the department of public safety**

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

1 **for the fiscal year beginning July 1, 2012.** In Session Laws of Colorado
2 2012, section 2 of chapter 305, (HB 12-1335), **amend** Part XVII as
3 follows:

4 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(A) Administration							
6	Personal Services	2,269,953				2,269,953 ^a	
7						(27.7 FTE)	
8	Health, Life, and Dental	9,670,931	1,576,210		6,929,526 ^b	673,613 ^e	491,582(I)
9		9,672,220				674,902 ^c	
10	Short-term Disability	148,118	27,698		102,625 ^b	12,314 ^e	5,481(I)
11		148,142				12,338 ^c	
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	2,672,967	495,541		1,856,708 ^b	221,637 ^e	99,081(I)
14		2,673,401				222,071 ^c	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	2,295,177		423,817		1,599,803 ^b	186,410 ^c	85,147(I)
4	2,295,550					186,783 ^c	
5	320,607		67,963		221,871 ^b	30,773 ^c	
6	2,827,657				265,336 ^b	2,562,321 ^a	
7	151,046					151,046 ^a	
8	Legal Services for 2,163						
9	4,524 hours					167,092 ^a	
10	349,441		78,945		103,404 ^b		
11	Purchase of Services from						
12	2,504,611		978,611		1,361,675 ^b	164,325 ^a	
13	Multiuse Network						
14	1,986,110		1,486,029		337,638 ^b	162,443 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Management and						
2	Administration of OIT	261,189			85,395 ^d	175,794 ^a	
3	Payment to Risk						
4	Management and Property						
5	Funds	823,432			18,047^d	805,385 ^a	
6		1,177,817	177,192		195,240 ^d		
7	Vehicle Lease Payments	80,076	22,698		29,437 ^e	27,941 ^f	
8	Leased Space	1,907,259	858,230		494,386 ^b	554,643 ^f	
9	Capitol Complex Leased						
10	Space	1,263,475	16,890		462,435 ^g	784,150 ^h	
11	Communication Services						
12	Payments	652,003			593,137 ^g	49,123 ^h	9,743(I)
13	COFRS Modernization	168,478	52,658		81,603 ^g	34,217 ^h	
14	Utilities	87,407			85,907 ^d	1,500 ⁱ	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Distributions to Local							
2 Government	50,000				50,000 ^j		
3	<u>30,307,588</u>						
4	30,846,442						
5							

6 ^a Of these amounts, \$5,347,958 shall be from departmental indirect cost recoveries and \$1,110,401 shall be from statewide indirect cost recoveries.

7 ^b Of these amounts, ~~\$12,118,510~~ \$12,221,914 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and \$1,051,058 shall be from various sources
8 of cash funds.

9 ^c Of these amounts, \$323,498 shall be from departmental indirect cost recoveries, \$80,440 shall be from other state agencies for dispatch services, \$74,361 shall be from the Department
10 of Personnel Capitol Complex leased space rent proceeds, ~~\$45,005~~ \$47,125 shall be from the Judicial Department, \$32,358 shall be from the Legislative Department, \$16,130 shall be
11 from the Department of Law, and \$552,955 shall be from various sources.

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

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

14 ^f Of these amounts, \$544,118 shall be from departmental indirect cost recoveries and \$38,466 shall be from Limited Gaming funds appropriated to the Department of Revenue.

15 ^g Of these amounts, \$1,075,163 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and \$62,012 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, \$826,313 shall be from departmental indirect cost recoveries and \$41,177 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
	\$	\$	\$	\$	\$	\$
1						(11.0 FTE)
2	Operating Expenses	150,502				100,502 ^a
3		1,256,662				50,000(I)

5 ^a These amounts shall be from departmental indirect cost recoveries.

7 (3) School Safety Resource Center

8	Program Costs	394,169	350,169		44,000^a	
9		494,169			144,000 ^a	
10			(4.0 FTE)			

12 ^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		32,124,419					
2		32,763,273					
3							
4	(2) COLORADO STATE PATROL						
5	Colonel, Lt. Colonels,						
6	Majors, and Captains	3,974,328	79,007		3,895,321 ^a		
7			(1.0 FTE)		(33.0 FTE)		
8	Sergeants, Technicians, and						
9	Troopers	49,087,606	1,333,464		46,134,077 ^b	1,620,065 ^c	
10			(18.0 FTE)		(576.0 FTE)	(21.6 FTE)	
11	Civilians	4,384,890	42,864		4,275,817 ^d	66,209 ^c	
12			(1.0 FTE)		(76.5 FTE)	(1.0 FTE)	
13	Retirements	400,000			400,000 ^a		
14	Overtime	1,403,815			1,378,553 ^d	25,262 ^c	
15	Operating Expenses	12,874,642	462,528		12,158,213 ^d	253,901 ^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	7,018,665	180,862		6,536,593 ^e	187,452 ^f	113,758(I)
4	Communications Program	7,462,168			6,624,254 ^e	818,173 ^g	19,741(I)
5					(127.1 FTE)	(9.0 FTE)	
6	State Patrol Training						
7	Academy	2,370,021			1,882,550 ^h	487,471 ⁱ	
8					(17.0 FTE)		
9	Safety and Law						
10	Enforcement Support	2,925,417			464,250^j	2,461,167 ^k	
11		3,473,679			1,012,512 ^j		
12						(4.0 FTE)	
13	Aircraft Program	727,859			536,509 ^l	191,350 ^m	
14					(4.5 FTE)	(1.5 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Executive and Capitol						
2	Complex Security Program	3,927,750	2,697,904			1,229,846 ⁿ	
3		3,944,613				1,246,709 ⁿ	
4			(41.0 FTE)			(20.0 FTE)	
5	Hazardous Materials Safety						
6	Program	1,135,380			1,135,380 ^o		
7					(12.0 FTE)		
8	Automobile Theft						
9	Prevention Authority	5,213,420			5,213,420 ^p		
10		5,333,420			5,333,420 ^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	8,213,058			7,431,058 ^t	473,359 ^u	308,641(I)
7		123,410,404					
8		124,095,529					

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

11 ^b Of this amount, \$45,174,276 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$870,944 shall be from the E-470 Toll Road Authority, \$35,644
 12 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 and \$49,157 shall be from other state agencies.

14 ^d Of these amounts, \$17,134,932 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$218,874 shall be from the E-470 Toll Road Authority, \$119,813
 15 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 cash funds.

APPROPRIATION FROM

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

1 ^e Of these amounts, \$12,163,895 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$698,213 shall be from user fees from non-state agencies, and
 2 \$298,739 shall be from various sources of cash funds.

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

4 ^g Of this amount, \$317,768 shall be from the Department of Transportation, \$174,119 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$155,308 shall
 5 be from the Department of Corrections, \$152,500 shall be from the Department of Natural Resources, \$16,858 shall be from the Department of Higher Education (Adams State College),
 6 \$1,280 shall be from the Department of Revenue, and \$340 shall be from the Colorado Bureau of Investigation.

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

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

9 ^j Of this amount, \$456,377 shall be from user fees collected from non-state agencies and ~~\$7,873~~ \$556,135 shall be from various sources of cash funds.

10 ^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.

11 ^l Of this amount, \$346,865 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 \$9,644 shall
 12 be from various sources of cash funds.

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

14 ⁿ Of this amount, ~~\$514,688~~ \$531,551 shall be from the Judicial Department, \$300,703 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, \$290,096
 15 shall be from the Legislative Department, and \$124,359 shall be from the Department of Law.

APPROPRIATION FROM

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

1 ^o Of this amount, \$794,966 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$218,586 shall be from the Nuclear Materials Transportation Fund
2 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.

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

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

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

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

7 ^t Of this amount, \$7,209,081 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$104,166 shall be from the E-470 Toll Road Authority, \$12,730
8 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$105,081 shall be from various sources of cash funds.

9 ^u Of this amount, \$65,632 shall be from other state agencies for dispatch services, \$14,136 shall be from the Department of Natural Resources, and \$393,591 shall be from various sources
10 of reappropriated funds.

11

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

13 Personal Services	2,157,955	226,634		1,801,258 ^a	130,063 ^b
14		(3.0 FTE)		(25.0 FTE)	(2.5 FTE)
15 Operating Expenses	667,764	16,830		635,906 ^a	15,028 ^b

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Office of Anti-Terrorism						
2	Planning and Training						
3	Personal Services	1,276,465				588,784 ^c	687,681(I)
4	(8.0 FTE)						
5	Office of Anti-Terrorism						
6	Planning and Training						
7	Operating Expenses	536,917				45,765 ^c	491,152(I)
8	Federal Grants	75,097					75,097(I)
9							(0.5 FTE)
10	Indirect Cost Assessment	235,762			186,080 ^a	15,947 ^b	33,735(I)
11		4,949,960					
12							

APPROPRIATION FROM

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

1 ^a Of these amounts, \$1,614,500 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., and \$1,008,744 shall be from various
2 cash funds including the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., the Firefighter, First Responder, and Hazardous Materials Responder Certification
3 Fund created in Section 24-33.5-1207 (1), C.R.S., the Fireworks Licensing Cash Fund created in Section 12-28-104 (6) (b), C.R.S., the Fire Service Education and Training Fund created
4 in Section 24-33.5-1207.5 (1), C.R.S., and from various other sources of cash funds including funds pursuant to Section 24-33.5-1203 (1) (I), C.R.S.

5 ^b These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue.

6 ^c These amounts shall be from appropriations to the Colorado State Patrol.

8 **(4) DIVISION OF CRIMINAL JUSTICE¹**

9 **(A) Administration**

10 DCJ Administrative

11 Services	2,901,622	1,801,780		602,295 ^a	413,509 ^b	84,038(I)
		(21.5 FTE)		(7.6 FTE)	(1.9 FTE)	(1.3 FTE)
13 Indirect Cost Assessment	674,054			70,538 ^c		603,516(I)
	3,575,676					

15

APPROPRIATION FROM

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

1 ^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., \$84,803 shall be from the Drug Offender
2 Surcharge Fund created in Section 18-19-103 (4) (a), 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.,
3 and \$33,301 shall be from gifts, grants, and donations.

4 ^b This amount shall be from departmental indirect cost recoveries.

5 ^c Of this amount, \$45,958 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1) (a), C.R.S., \$16,179 shall be from the Sex Offender
6 Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$8,401 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4) (a), C.R.S.

8 **(B) Victims Assistance**

9 Federal Victims Assistance

10 and Compensation Grants	10,400,000		10,400,000(I)
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11 State Victims Assistance

12 and Law Enforcement

13 Program	1,500,000		1,500,000 ^a
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14 Child Abuse Investigation	317,415		317,415 ^b
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15			(0.4 FTE)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	12,217,415						
2							
3	^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.						
4	^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2) (a), C.R.S.						
5							
6	(C) Juvenile Justice and Delinquency Prevention						
7	Juvenile Justice						
8	866,249						866,249(I)
9	Juvenile Diversion						
10	1,241,139		1,241,139				
11				(0.9 FTE)			
12	<hr style="width: 100%;"/> 2,107,388						
13							
14	(D) Community Corrections						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Corrections						
2	Boards Administration	2,046,868	2,046,868				
3	Community Corrections						
4	Placement ⁴⁹	52,483,784	51,489,765		994,019 ^a		
5	Treatment for Substance						
6	Abuse and Co-occurring						
7	Disorders	1,568,750				1,568,750 ^b	
8	Specialized Services	55,000	55,000				
9	Offender Assessment						
10	Training	10,300	10,300				
11	Intensive Residential						
12	Treatment Aftercare	180,000	180,000				
13		<u>56,344,702</u>					
14							

15 ^a This amount shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4) (a), 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 transferred from appropriations made to the Judicial Department, Probation and Related Services, Offender Treatment and Services, pursuant to Section						
2	18-19-103 (3.5) (a), C.R.S., (H.B. 10-1352).						
3							
4	(E) Crime Control and System Improvement						
5	State and Local Crime						
6	Control and System						
7	Improvement Grants	3,000,000					3,000,000(I)
8	Sex Offender Surcharge						
9	Fund Program	153,325			153,325 ^a		
10					(1.5 FTE)		
11	Sex Offender Supervision	328,002	328,002				
12			(3.2 FTE)				
13	Treatment Provider						
14	Criminal Background						
15	Checks	49,606			49,606 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(0.6 FTE)		
2	Colorado Regional and						
3	Community Policing						
4	Institute	275,915				175,000 ^c	100,915(I)
5						(2.5 FTE)	(1.5 FTE)
6	Federal Grants	4,800,000					4,800,000(I)
7							(17.5 FTE)
8	Criminal Justice Training						
9	Fund	207,351			207,351 ^d		
10					(0.5 FTE)		
11	MacArthur Foundation						
12	Grant	75,000			75,000 ^e		
13	Methamphetamine Abuse						
14	Task Force Fund	20,000			20,000 ^f		
15		<u>8,909,199</u>					

APPROPRIATION FROM

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

1

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

3 ^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
4 PROVIDER FUND CREATED IN SECTION 16-11.7-106 (6), C.R.S.

5 ^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.

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

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

8 ^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.

9

10 83,154,380

11

12 **(5) COLORADO BUREAU OF INVESTIGATION¹**

13 **(A) Administration**

14 Personal Services	355,778		287,276		68,502 ^a
15			(3.0 FTE)		(1.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	24,706		13,729	10,977 ^a		
2	Vehicle Lease Payments	290,708		262,230	12,165 ^a	15,155 ^b	1,158(I)
3	Federal Grants	829,795					829,795(I)
4							(3.0 FTE)
5	Indirect Cost Assessment	405,057			280,506 ^c	104,993 ^d	19,558(I)
6		<u>1,906,044</u>					

8 ^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 \$12,165 shall be from various sources
9 of cash funds.

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

11 ^c This amount shall be from various sources of cash funds.

12 ^d Of this amount, \$75,255 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$29,738 shall be from various sources of reappropriated funds.

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

15 (1) CCIC Program Support

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Personal Services	962,484	844,647		117,837 ^a		
2			(14.8 FTE)		(2.2 FTE)		
3	Operating Expenses	194,189	121,859		52,397 ^b	19,933 ^c	
4		<u>1,156,673</u>					
5							
6	^a Of this amount, \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$64,152 from fees collected from motor vehicle recyclers						
7	pursuant to Section 42-4-2203, C.R.S.						
8	^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						
9	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.						
10	^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.						
11							
12	(2) Identification						
13	Personal Services	3,195,919	1,155,085		1,793,276 ^a	247,558 ^b	
14			(21.8 FTE)		(25.7 FTE)	(6.1 FTE)	
15	Operating Expenses	5,198,999	244,510		2,485,124 ^a	2,469,365 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	Lease/Lease Purchase						
3	Equipment	591,235			378,392 ^a	212,843 ^b	
4		8,986,153					
5							
6	^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						
7	fees collected from non-state agencies.						
8	^b These amounts 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						
9	fingerprint and name check processing fees collected from other state agencies. AGENCIES, AND \$259,777 SHALL BE FROM AN APPROPRIATION TO THE DEPARTMENT OF REVENUE						
10	FROM THE MEDICAL MARIJUANA LICENSE CASH FUND CREATED IN SECTION 12-43.3-501 (1), C.R.S.						
11							
12	(3) Information Technology	1,709,060	840,873		758,587 ^a	109,600 ^b	
13							

APPROPRIATION FROM

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

1 ^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
2 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
3 sources of cash funds.

4 ^b Of this amount, \$54,800 shall be from an appropriation to the Department of Public Health and Environment from the Medical Marijuana Program Cash Fund created in Section
5 25-1.5-106 (16), C.R.S., and \$54,800 shall be from an appropriation to the Department of Revenue from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1),
6 C.R.S.

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

9 Personal Services	8,285,561		7,484,631		168,407 ^a	632,523 ^b
10			(92.8 FTE)		(3.8 FTE)	(7.0 FTE)
11 Operating Expenses	4,220,691		2,368,532		1,726,857 ^a	125,302 ^c
12 Complex Financial Fraud						
13 Unit	642,992				642,992 ^d	
14					(7.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Lease/Lease Purchase						
2	Equipment	439,196	439,196				
3		13,588,440					
4							
5	^a These amounts shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.						
6	^b This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.						
7	^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						
8	Sub-program.						
9	^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.						
10							
11	(D) State Point of Contact - National Instant Criminal Background Check Program						
12	Personal Services	1,312,023	1,086,212		225,811 ^a		
13			(22.0 FTE)		(4.4 FTE)		
14	Operating Expenses	361,248	300,744		60,504 ^a		
15		1,673,271					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	29,019,641					
TOTALS PART XVII						
(PUBLIC SAFETY)	\$272,658,804	\$84,081,985		\$135,447,278^a	\$25,064,507	\$28,065,034^b
	<u>\$273,982,783</u>	<u>\$84,338,122</u>		<u>\$136,496,137^a</u>	<u>\$25,083,490</u>	<u></u>

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

^a Of this amount, ~~\$105,474,910~~ \$105,755,507 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

^b This amount contains an (I) notation.

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

1 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug

APPROPRIATION FROM

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

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

9
10 49 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placement – This appropriation assumes the
11 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
12 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
13 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.,
14 the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM						FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS			
\$	\$	\$	\$	\$	\$	\$	\$	\$
1	Placement Type	Rates			Caseload			Funds
2		Base	Differential	Total	Diversion	Transition	Parole	
3	Standard Residential	\$37.74	\$0.00	\$37.74	1,270.0	1,541.5	70.0	\$39,692,951
4	Intensive Residential Treatment	\$37.74	\$17.78	\$55.52	43.0	42.0	35.0	\$2,431,776
5	Inpatient Therapeutic Community	\$37.74	\$14.34	\$52.08	114.0	69.0	5.0	\$3,573,730
6	Residential Dual Diagnosis Treatment	\$37.74	\$33.02	\$70.76	50.0	54.0	20.0	\$3,202,598
7	John Eachon Re-entry Program	\$37.74	\$52.80	\$90.54	0.0	15.0	0.0	\$495,706
8	Sex Offender Residential	\$37.74	\$33.02	\$70.76	8.0	8.0	10.0	\$671,512
9	Standard Non-residential	\$5.12	\$0.00	\$5.12	970.0	0.0	0.0	\$1,812,736
10	Outpatient Day Treatment	\$33.27	\$0.00	\$33.27	8.0	0.0	0.0	\$97,148
11	<u>Outpatient Therapeutic Community</u>	\$13.32	\$0.00	\$13.32	<u>52.0</u>	<u>52.0</u>	<u>0.0</u>	<u>\$505,627</u>
12	Total				2,515.0	1,781.5	140.0	\$52,483,784

13

1 **SECTION 2. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2012.** In Session Laws of Colorado
3 2012, section 58 of chapter 240 (HB 12-1283), **amend** (1), (2), (3), and
4 (5) as follows:

5 Section 58. **Appropriation.** (1) In addition to any other
6 appropriation, there is hereby appropriated, to the department of public
7 safety, for the fiscal year beginning July 1, 2012, the sum of ~~\$739,284,~~
8 \$770,801, or so much thereof as may be necessary, for allocation to the
9 executive director's office for administration related to the
10 implementation of this act. Of said sum, \$31,517 IS FROM THE GENERAL
11 FUND, \$268,032 is from various cash funds, \$274,749 is from various
12 reappropriated funds, and \$196,503 is from federal funds.

13 (2) In addition to any other appropriation, there is hereby
14 appropriated, to the department of public safety, for the fiscal year
15 beginning July 1, 2012, the sum of ~~\$8,932,916~~ \$9,541,116 and 65.4 FTE,
16 or so much thereof as may be necessary, for allocation to the division of
17 fire prevention and control related to the implementation of this act. Of
18 said sum, ~~\$457,802~~ \$1,066,002 is from the general fund, \$3,250,000 is
19 from the wildfire preparedness fund created in 24-33.5-1226 (4) (a),
20 Colorado Revised Statutes, \$1,614,500 is from the public school
21 construction and inspection cash fund created in section 24-33.5-1207.7,
22 Colorado Revised Statutes, \$1,000,000 is from the emergency fire fund
23 created in section 24-33.5-1220 (2) (a), Colorado Revised Statutes,
24 \$850,000 is from the wildland fire equipment repair cash fund created in
25 section 24-33.5-1220 (3), Colorado Revised Statutes, \$150,000 is from
26 the wildfire emergency response fund created in section 23-31-309 (3)
27 (a), Colorado Revised Statutes, \$100,000 is from the wildland fire cost

1 recovery fund created in section 24-33.5-1220 (4), Colorado Revised
2 Statutes, \$1,008,744 is from various sources of cash funds, \$161,038 is
3 reappropriated funds from limited gaming funds appropriated to the
4 department of revenue, and \$340,832 is from federal funds.

5 (3) In addition to any other appropriation, there is hereby
6 appropriated, to the department of public safety, for the fiscal year
7 beginning July 1, 2012, the sum of ~~\$19,869,798~~ \$20,243,292 and 28.9
8 FTE, or so much thereof as may be necessary, for allocation to the
9 division of homeland security and emergency management, office of
10 emergency management related to the implementation of this act. Of said
11 sum, ~~\$622,565~~ \$996,059 is from the general fund, \$4,500,000 is from the
12 disaster emergency fund created in section 24-33.5-706 (2) (a), Colorado
13 Revised Statutes, \$10,988 is from fees paid for emergency training
14 programs pursuant to sections 24-32-2105 (6) and 24-32-2106 (6),
15 Colorado Revised Statutes, \$75,228 is from reappropriated funds from
16 appropriations to the department of local affairs, division of local
17 governments, field services, for local government mineral and energy
18 impact grants and disbursements, and \$14,661,017 is from federal funds.

19 (5) In addition to any other appropriation, there is hereby
20 appropriated, to the department of public safety, for the fiscal year
21 beginning July 1, 2012, the sum of ~~\$10,329,874~~ \$10,426,005 and 8.0
22 FTE, or so much thereof as may be necessary, for allocation to the
23 division of homeland security and emergency management, office of
24 preparedness related to the implementation of this act. Of said sum,
25 ~~\$128,669~~ \$224,800 is from the general fund and \$10,201,205 is from
26 federal funds.

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