

CHAPTER 434

APPROPRIATIONS

SENATE BILL 13-101

BY SENATOR(S) Steadman, Hodge, Lambert;
also REPRESENTATIVE(S) Levy, Duran, Gerou, Exum, Fields, Ginal, Labuda, Melton, Mitsch Bush, Pettersen, Rosenthal, Schafer,
Williams, Young.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PUBLIC SAFETY.

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

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

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

APPROPRIATION FROM

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

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(I) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	2,269,953				2,269,953 ^a (27.7 FTE)	
Health, Life, and Dental	9,670,931 9,672,220	1,576,210		6,929,526 ^b	673,613 ^e 674,902 ^c	491,582(I)
Short-term Disability	148,118 148,142	27,698		102,625 ^b	12,314 ^e 12,338 ^c	5,481(I)
S.B. 04-257 Amortization Equalization Disbursement	2,672,967 2,673,401	495,541		1,856,708 ^b	221,637 ^e 222,071 ^c	99,081(I)

Ch. 434

Appropriations

2759

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,295,177 2,295,550		423,817		1,599,803 ^b	186,410^c 186,783 ^c	85,147(I)
Shift Differential	320,607		67,963		221,871 ^b	30,773 ^c	
Workers' Compensation	2,827,657				265,336 ^b	2,562,321 ^a	
Operating Expenses	151,046					151,046 ^a	
Legal Services for 2,163 4,524 hours	167,092 349,441		78,945		103,404 ^b	167,092 ^a	
Purchase of Services from Computer Center	2,504,611		978,611		1,361,675 ^b	164,325 ^a	
Multiuse Network Payments	1,986,110		1,486,029		337,638 ^b	162,443 ^a	
Management and Administration of OIT	261,189				85,395 ^d	175,794 ^a	
Payment to Risk Management and Property Funds	823,432 1,177,817		177,192		18,047^d 195,240 ^d	805,385 ^a	

Vehicle Lease Payments	80,076	22,698	29,437 ^e	27,941 ^f	
Leased Space	1,907,259	858,230	494,386 ^b	554,643 ^f	
Capitol Complex Leased Space	1,263,475	16,890	462,435 ^g	784,150 ^h	
Communication Services Payments	652,003		593,137 ^g	49,123 ^h	9,743(I)
COFRS Modernization	168,478	52,658	81,603 ^g	34,217 ^h	
Utilities	87,407		85,907 ^d	1,500 ⁱ	
Distributions to Local Government	50,000		50,000 ^j		
	<u>30,307,588</u>				
	30,846,442				

^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.

^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 of cash funds.

^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 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 from the Department of Law, and \$552,955 shall be from various sources.

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

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

^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.

^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.

^h Of these amounts, \$826,313 shall be from departmental indirect cost recoveries and \$41,177 shall be from various sources of reappropriated funds.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Special Programs							
(1) Witness Protection Program							
Witness Protection Fund	83,000		83,000				
Witness Protection Fund Expenditures	<u>83,000</u>					83,000 ^a	
	166,000						
^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.							
(2) Colorado Integrated Criminal Justice Information System (CICJIS)							
Personal Services	1,106,160					861,632 ^a	244,528(I)
						(11.0 FTE)	
Operating Expenses	<u>150,502</u>					100,502 ^a	50,000(I)
	1,256,662						
^a These amounts shall be from departmental indirect cost recoveries.							
(3) School Safety Resource Center							
Program Costs	394,169		350,169		44,000 ^a		

494,169

144,000^a

(4.0 FTE)

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

~~32,124,419~~

32,763,273

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains	3,974,328	79,007 (1.0 FTE)	3,895,321 ^a (33.0 FTE)		
Sergeants, Technicians, and Troopers	49,087,606	1,333,464 (18.0 FTE)	46,134,077 ^b (576.0 FTE)	1,620,065 ^c (21.6 FTE)	
Civilians	4,384,890	42,864 (1.0 FTE)	4,275,817 ^d (76.5 FTE)	66,209 ^c (1.0 FTE)	
Retirements	400,000		400,000 ^a		
Overtime	1,403,815		1,378,553 ^d	25,262 ^c	
Operating Expenses	12,874,642	462,528	12,158,213 ^d	253,901 ^c	
Information Technology Asset Maintenance	2,843,020		2,843,020 ^a		
Vehicle Lease Payments	7,018,665	180,862	6,536,593 ^e	187,452 ^f	113,758(I)
Communications Program	7,462,168		6,624,254 ^e (127.1 FTE)	818,173 ^g (9.0 FTE)	19,741(I)

Ch. 434

Appropriations

2763

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Patrol Training Academy	2,370,021				1,882,550 ^h (17.0 FTE)	487,471 ⁱ	
Safety and Law Enforcement Support	2,925,417 3,473,679				464,250^j 1,012,512 ^j	2,461,167 ^k (4.0 FTE)	
Aircraft Program	727,859				536,509 ^l (4.5 FTE)	191,350 ^m (1.5 FTE)	
Executive and Capitol Complex Security Program	3,927,750 3,944,613		2,697,904 (41.0 FTE)			1,229,846ⁿ 1,246,709 ⁿ (20.0 FTE)	
Hazardous Materials Safety Program	1,135,380				1,135,380 ^o (12.0 FTE)		
Automobile Theft Prevention Authority	5,213,420 5,333,420				5,213,420^p 5,333,420 ^p (3.0 FTE)		

Victim Assistance	651,246		197,000 ^a	280,320 ^f	173,926(I)
				(5.0 FTE)	(1.8 FTE)
Counter-drug Program Motor Carrier Safety and Assistance Program Grants	4,000,000		4,000,000 ^e		
	3,724,074		326,607 ^a		3,397,467(I)
					(32.0 FTE)
Federal Safety Grants	1,073,045				1,073,045(I)
					(2.0 FTE)
Indirect Cost Assessment	<u>8,213,058</u>		7,431,058 ⁱ	473,359 ^u	308,641(I)
		123,410,404			
		124,095,529			

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

^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 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.

^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.

^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 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.

^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 \$298,739 shall be from various sources of cash funds.

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

^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 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), \$1,280 shall be from the Department of Revenue, and \$340 shall be from the Colorado Bureau of Investigation.

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

^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.

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

^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.

^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.

^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 be from various sources of cash funds.

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

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 shall be from the Legislative Department, and \$124,359 shall be from the Department of Law.

^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 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.

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

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

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

^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.

^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 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.

^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 of reappropriated funds.

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

Personal Services	2,157,955	226,634	1,801,258 ^a	130,063 ^b	
		(3.0 FTE)	(25.0 FTE)	(2.5 FTE)	
Operating Expenses	667,764	16,830	635,906 ^a	15,028 ^b	
Office of Anti-Terrorism Planning and Training					
Personal Services	1,276,465			588,784 ^c	687,681(I)
	(8.0 FTE)				
Office of Anti-Terrorism Planning and Training					
Operating Expenses	536,917			45,765 ^c	491,152(I)
Federal Grants	75,097				75,097(I)
					(0.5 FTE)
Indirect Cost Assessment	<u>235,762</u>		186,080 ^a	15,947 ^b	33,735(I)
		4,949,960			

^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 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 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 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.

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

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

(4) DIVISION OF CRIMINAL JUSTICE¹

(A) Administration

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
DCJ Administrative Services	2,901,622		1,801,780 (21.5 FTE)		602,295 ^a (7.6 FTE)	413,509 ^b (1.9 FTE)	84,038(I) (1.3 FTE)
Indirect Cost Assessment	<u>674,054</u>				70,538 ^c		603,516(I)
	3,575,676						

^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 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., and \$33,301 shall be from gifts, grants, and donations.

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

^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 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.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	10,400,000						10,400,000(I)
State Victims Assistance and Law Enforcement Program	1,500,000				1,500,000 ^a		
Child Abuse Investigation	317,415				317,415 ^b		

12,217,415

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

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

(C) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements	866,249			866,249(I)
Juvenile Diversion Programs	1,241,139	1,241,139	(0.9 FTE)	
	<u>2,107,388</u>			

(D) Community Corrections

Community Corrections Boards Administration	2,046,868	2,046,868		
Community Corrections Placement ⁴⁹	52,483,784	51,489,765	994,019 ^a	
Treatment for Substance Abuse and Co-occurring Disorders	1,568,750			1,568,750 ^b
Specialized Services	55,000	55,000		
Offender Assessment Training	10,300	10,300		
Intensive Residential Treatment Aftercare	<u>180,000</u>	180,000		

Ch. 434

Appropriations

2769

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
56,344,702						

^a This amount shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4) (a), C.R.S.

^b This amount shall be transferred from appropriations made to the Judicial Department, Probation and Related Services, Offender Treatment and Services, pursuant to Section 18-19-103 (3.5) (a), C.R.S., (H.B. 10-1352).

(E) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants	3,000,000					3,000,000(I)
Sex Offender Surcharge Fund Program	153,325			153,325 ^a (1.5 FTE)		
Sex Offender Supervision	328,002	328,002 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606			49,606 ^b (0.6 FTE)		
Colorado Regional and Community Policing Institute	275,915				175,000 ^c	100,915(I)

Federal Grants	4,800,000		(2.5 FTE)	(1.5 FTE)
				4,800,000(I)
				(17.5 FTE)
Criminal Justice Training Fund	207,351	207,351 ^d	(0.5 FTE)	
MacArthur Foundation Grant	75,000	75,000 ^e		
Methamphetamine Abuse Task Force Fund	20,000	20,000 ^f		
	<u>8,909,199</u>			

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

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

^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.

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

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

^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.

83,154,380

(5) COLORADO BUREAU OF INVESTIGATION¹

(A) Administration

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

Ch. 434

Appropriations

2771

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

^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 of cash funds.

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

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

^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.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program

Support

Personal Services	962,484		844,647		117,837 ^a		
			(14.8 FTE)		(2.2 FTE)		
Operating Expenses	<u>194,189</u>		121,859		52,397 ^b	19,933 ^c	
	1,156,673						

^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 pursuant to Section 42-4-2203, C.R.S.

^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 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.

^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.

(2) Identification				
Personal Services	3,195,919	1,155,085	1,793,276 ^a	247,558 ^b
		(21.8 FTE)	(25.7 FTE)	(6.1 FTE)
Operating Expenses	5,198,999	244,510	2,485,124 ^a	2,469,365 ^b
Lease/Lease Purchase				
Equipment	<u>591,235</u>		378,392 ^a	212,843 ^b
	8,986,153			

^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 fees collected from non-state agencies.

^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 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 FROM THE MEDICAL MARIJUANA LICENSE CASH FUND CREATED IN SECTION 12-43.3-501 (1), C.R.S.

(3) Information				
Technology	1,709,060	840,873	758,587 ^a	109,600 ^b

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

^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 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 sources of cash funds.

^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 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), C.R.S.

(C) Laboratory and Investigative Services

Personal Services	8,285,561	7,484,631 (92.8 FTE)	168,407 ^a (3.8 FTE)	632,523 ^b (7.0 FTE)
Operating Expenses	4,220,691	2,368,532	1,726,857 ^a	125,302 ^c
Complex Financial Fraud Unit	642,992		642,992 ^d (7.0 FTE)	
Lease/Lease				
Purchase Equipment	<u>439,196</u>	439,196		
	13,588,440			

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

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

^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 Sub-program.

^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.

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

Personal Services	1,312,023	1,086,212	225,811 ^a
		(22.0 FTE)	(4.4 FTE)
Operating Expenses	<u>361,248</u>	300,744	60,504 ^a
	1,673,271		
		29,019,641	

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

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>	

^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 Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice; and Colorado Bureau of Investigation -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual

budget request for such 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 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 of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Offender Identification Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Program Fund, among other programs.

- 49 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placement – 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., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.

Placement Type	Rates			Caseload			Funds
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	\$37.74	\$0.00	\$37.74	1,270.0	1,541.5	70.0	\$39,692,951
Intensive Residential Treatment	\$37.74	\$17.78	\$55.52	43.0	42.0	35.0	\$2,431,776
Inpatient Therapeutic Community	\$37.74	\$14.34	\$52.08	114.0	69.0	5.0	\$3,573,730
Residential Dual Diagnosis Treatment	\$37.74	\$33.02	\$70.76	50.0	54.0	20.0	\$3,202,598
John Eachon Re-entry Program	\$37.74	\$52.80	\$90.54	0.0	15.0	0.0	\$495,706
Sex Offender Residential	\$37.74	\$33.02	\$70.76	8.0	8.0	10.0	\$671,512
Standard Non-residential	\$5.12	\$0.00	\$5.12	970.0	0.0	0.0	\$1,812,736
Outpatient Day Treatment	\$33.27	\$0.00	\$33.27	8.0	0.0	0.0	\$97,148
<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>
Total				2,515.0	1,781.5	140.0	\$52,483,784

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

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

(2) In addition to any other appropriation, there is hereby appropriated, to the department of public safety, for the fiscal year beginning July 1, 2012, the sum of ~~\$8,932,916~~ \$9,541,116 and 65.4 FTE, or so much thereof as may be necessary, for allocation to the division of fire prevention and control related to the implementation of this act. Of said sum, ~~\$457,802~~ \$1,066,002 is from the general fund, \$3,250,000 is from the wildfire preparedness fund created in 24-33.5-1226 (4) (a), Colorado Revised Statutes, \$1,614,500 is from the public school construction and inspection cash fund created in section 24-33.5-1207.7, Colorado Revised Statutes, \$1,000,000 is from the emergency fire fund created in section 24-33.5-1220 (2) (a), Colorado Revised Statutes, \$850,000 is from the wildland fire equipment repair cash fund created in section 24-33.5-1220 (3), Colorado Revised Statutes, \$150,000 is from the wildfire emergency response fund created in section 23-31-309 (3) (a), Colorado Revised Statutes, \$100,000 is from the wildland fire cost recovery fund created in section 24-33.5-1220 (4), Colorado Revised Statutes, \$1,008,744 is from various sources of cash funds, \$161,038 is reappropriated funds from limited gaming funds appropriated to the department of revenue, and \$340,832 is from federal funds.

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

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

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

Approved: February 19, 2013