

CHAPTER 42

APPROPRIATIONS

HOUSE BILL 94-1329

BY REPRESENTATIVES Grampas, Owen, Romero, Friednash, and Hernandez;
also SENATORS Traylor, Lacy, and Rizzuto.

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. Part XVII of section 2 of chapter 353, Session Laws of Colorado 1993, as amended by section 2 of chapter 10, Session Laws of Colorado 1993, First Extraordinary Session, is amended to read:

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.

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVII						
DEPARTMENT OF PUBLIC SAFETY						
(1) EXECUTIVE DIRECTOR						
Personal Services	1,394,371			1,271,685 (T) a	122,686 (T) b	
				(32.0 FTE)	1,394,371 (T) b	
Group Health and Life	1,842,840			1,792,531 c	(32.0 FTE)	50,309
				95,893 c		
Short-term Disability	72,908			70,918 d	1,696,638 l	1,990
				3,795 c	67,123 d	
Anniversary Increases and Shift Differential	597,905			593,284 e		4,621
				51,902 c	541,382 e	
Workers' Compensation	807,005			784,978 f		22,027
				25,120 c	759,858 f	
Operating Expenses	119,330			119,330 (T) g		
					119,330 (T) g	

Travel Expenses	10,314		10,314 (T)		
			⌘	10,314 (T) ^g	
Legal Services	87,559		87,559 (T)		
			⌘	87,559 (T) ^g	
Purchase of Services from Computer Center	26,463		26,463 (T)		
			⌘	26,463 (T) ^g	
Payment to Risk Management and Property Funds	129,572		129,572 (T)		
			⌘		
	149,879	20,307		129,572 (T) ^g	
Vehicle Lease Payments	27,756		27,756 ^h		
			10,392 ^c	17,364 (T) ^g	
Leased Space	362,157		327,893 ^j		34,264
			4,320 ⁱ	323,573 ^h	
Capitol Complex Leased Space	526,393		526,393 (T)		
			⌘		
	532,620	6,227		526,393 (T) ^g	
Special Recovery Fund for Law Enforcement Training and Accident Prevention	200,000			200,000 ^j	
Distributions to Local Government	<u>75,000</u>				
			75,000 ^k		

Ch. 42

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	6,279,573					
	6,306,107					

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

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

^c Of this amount, \$1,348,591 shall be from the Highway Users Tax Fund, \$95,893 THESE AMOUNTS shall be from various cash sources, and \$348,047(T) shall be from departmental indirect cost recoveries. SOURCES.

^d Of this amount, \$53,354 shall be from the Highway Users Tax Fund, \$3,795 shall be from various cash sources, and \$13,769(T) shall be from departmental indirect cost recoveries.

^e Of this amount, \$409,402 shall be from the Highway Users Tax Fund, \$51,902 shall be from various cash sources, \$77,098(T) shall be from departmental indirect cost recoveries, and \$54,882(T) shall be from statewide indirect cost recoveries.

^f Of this amount, \$592,397 shall be from the Highway Users Tax Fund, \$39,249 \$14,129 shall be from various EXEMPT cash sources, and \$153,332(T) shall be from statewide indirect cost recoveries.

^g These amounts shall be from statewide indirect cost recoveries.

^h Of this amount, \$17,364(T) shall be from statewide indirect cost recoveries, and \$10,392 shall be from various sources of cash funds in the Division of Fire Safety. \$287,845 SHALL BE FROM THE HIGHWAY USERS TAX FUND, AND \$35,728(T) SHALL BE FROM GARAGE OPERATIONS.

ⁱ Of this amount, \$287,845 shall be from the Highway Users Tax Fund, \$4,320 THIS AMOUNT shall be from the Limited Gaming Fund, and \$35,728 shall be from Garage

Operations: FUND.

^j This amount shall be from funds resulting from the disposition of seized property pursuant to Section 16-13-506, C.R.S.

^k This amount shall be from the Hazardous Materials Safety Fund.

^l OF THIS AMOUNT, \$1,348,591 SHALL BE FROM THE HIGHWAY USERS TAX FUND, AND \$348,047(T) SHALL BE FROM DEPARTMENTAL INDIRECT COST RECOVERIES.

(2) COLORADO STATE PATROL

Colorado State Patrol
Colonel, Lt. Colonels,
Majors, Captains

2,584,979

~~2,584,979^a~~

2,584,979 ^a

~~(39.0 FTE)~~

(39.0 FTE)

Sergeants, Technicians,
and Troopers A and B

21,359,640

~~20,272,711^b~~

1,086,929

549,666 ^b

19,723,045 ^c

~~(463.6 FTE)~~

(21.0 FTE)

(15.6 FTE)

(448.0 FTE)

Civilians

6,450,066

~~6,450,066^c~~

19,407 ^g

6,430,659 ^a

~~(200.5 FTE)~~

(1.0 FTE)

(199.5 FTE)

Retirements

400,000

~~400,000^a~~

400,000 ^a

Operating Expenses

1,340,038

~~1,340,038^d~~

127,918 ^d

1,212,120 ^a

Ch. 42

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Travel Expenses	73,655				73,655 ^a		
Auto Related Expenses	2,173,609				2,173,609 ^c	73,655 ^a	
Utilities	82,211				59,526 ^e	2,114,083 ^a	
Dispatch Contracts	159,734				82,211 ^f	82,211 ^f	
Highway Safety Grants	500,000				159,734 ^g		
Aircraft Pool	245,080				(5.0 FTE)	500,000 (T) ^h	
					220,478 ^j	24,602 (T) ^h	
						245,080 ⁱ	
					(1.0 FTE)		
						(1.0 FTE)	
Aircraft Pool Travel	2,803				2,803 ⁱ		
Aircraft Engine Reserve	180,000					2,803 ⁱ	
					180,000 ^j		
						180,000 ⁱ	
Capitol and Governor's Security	736,583		236,731		499,852 (T)		
					j		
						499,852 (T) ^j	

	(15.0 FTE)			
Capitol and Governor's Security				
Travel Expenses	2,754	2,754		
Highway Road Closure				
Fund	150,000		150,000 ^g	
Nuclear Materials				
Transportation	12,223		12,223 ^k	
Hazardous Materials				
Routing	397,113		397,113 ^j	
			84,193 ^l	312,920 ^a
			(7.0 FTE)	
				(7.0 FTE)
HAZARDOUS MATERIALS ROUTING TRAVEL EXPENSES	5,243			5,243 ^a
Hazardous Materials Equipment	171,000		171,000 ^r	171,000 ^a
Vehicle Identification				
Number Inspections	120,515		120,515 ^m	
State Fair Security ⁸⁵	130,000		130,000 ⁿ	
			(3.0 FTE)	
World Youth Conference				
Road Closure	47,883		47,883 ^r	47,883 ^a
Inmate Labor	32,300		32,300 ^r	

Ch. 42

Appropriations

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
						32,300 ^a	
Training Center Operations	184,405				184,405 ^o (2.0 FTE)		
Training Center Travel	12,763				12,763 ^o		
Indirect Cost Assessment	3,240,775				3,178,275^r 102,186 ^p		62,500
Garage Operations	776,647				776,647^r 776,647 (T) ^s (3.0 FTE)		
Vehicle Purchases/ Nonfleet	247,784 361,252				127,784^r 361,252 ^q		
		41,814,560 41,933,271					

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

^b Of this amount, ~~\$19,621,874~~ shall be from the Highway Users Tax Fund, ~~\$279,261~~ \$178,090 shall be from local sources, and \$371,576 shall be from the Limited Gaming Fund.

^c Of this amount, ~~\$6,430,659~~ \$19,621,874 shall be from the Highway Users Tax Fund, and ~~\$19,407~~ \$101,171 shall be from EXEMPT local sources.

^d Of this amount, ~~\$1,212,120 shall be from the Highway Users Tax Fund~~; \$89,788 shall be from fees and local sources, and \$38,130 shall be from the Limited Gaming Fund.

^e Of this amount, ~~\$2,114,083 shall be from the Highway Users Tax Fund~~; \$51,156 shall be from the Limited Gaming Fund, and \$8,370 shall be from local sources.

^f Of this amount, \$78,829 shall be from the Highway Users Tax Fund and ~~\$3,382~~ \$3,382(T) shall be from the Garage Operation.

^g These amounts shall be from local sources.

^h ~~These amounts~~ THIS AMOUNT shall be from ~~federal~~ federal funds appropriated in the Department of Transportation, Office of Transportation Safety.

ⁱ Of these amounts, \$15,071 shall be from the Highway Users Tax Fund, ~~and~~ \$388,210(T) shall be from user fees paid by state ~~agencies~~ AGENCIES, AND \$24,602(T) SHALL

BE FROM FEDERAL FUNDS APPROPRIATED IN THE DEPARTMENT OF TRANSPORTATION, OFFICE OF TRANSPORTATION SAFETY.

^j Of this amount, \$140,000 shall be from the Legislative Council, and \$359,852 shall be from statewide indirect cost recoveries.

^k This amount shall be from the Nuclear Materials Transportation Fund.

^l ~~Of this amount, \$312,920 shall be from the Highway Users Tax Fund, and \$84,193~~ THIS AMOUNT shall be from the Hazardous Materials Safety Fund.

^m This amount shall be from fees collected pursuant to Section 42-5-204, C.R.S.

ⁿ This amount shall be from the State Fair Authority.

^o These amounts shall be from user fees.

^p ~~Of this amount, \$3,052,533 shall be from the Highway Users Tax Fund, and \$125,742~~ THIS AMOUNT shall be from various cash sources.

^q ~~This amount~~ OF THIS AMOUNT, \$233,468 shall be from the sale of used ~~vehicles~~ VEHICLES, AND \$127,784 SHALL BE FROM THE HIGHWAY USERS TAX FUND.

^r OF THIS AMOUNT, \$3,052,533 SHALL BE FROM THE HIGHWAY USERS TAX FUND, AND \$23,556 SHALL BE FROM VARIOUS EXEMPT CASH SOURCES.

^s THIS AMOUNT SHALL BE FROM USER FEES COLLECTED FROM OTHER STATE AGENCIES.

(3) DIVISION OF FIRE SAFETY

Personal Services	250,024	53,994 (1.0 FTE)	196,030 ^a (5.0 FTE)	
Operating Expenses	87,028	6,245	80,783 35,212 ^a	45,571 ^b

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Travel Expenses	10,847	837		10,010 ^a		
Indirect Cost Assessment	<u>20,304</u>			20,304 ^a		
	368,203					

^a These amounts shall be from the Firefighter Certification Fund, the Fire Services Training Fund, the Hazardous Materials Responder Certification Fund, from fees collected from fire suppression contractor inspections, from the Limited Gaming Fund, and from fees collected from fireworks licensing.

^b THIS AMOUNT SHALL BE FROM RESERVES IN THE FIREFIGHTER CERTIFICATION FUND, FROM RESERVES IN THE FIRE SUPPRESSION CASH FUND, FROM RESERVES IN THE FIRE SERVICES TRAINING FUND, AND FROM RESERVES IN THE HAZARDOUS MATERIALS RESPONDER CERTIFICATION FUND.

(4) CRIMINAL JUSTICE

Personal Services	168,409	168,409				
		(3.6 FTE)				
Operating Expenses	8,937	8,937				
Travel Expenses	377	377				
Juvenile Justice Administration	92,884	46,442			46,442	
		(1.5 FTE)			(1.0 FTE)	
Juvenile Justice Administration						

Travel Expenses	3,612	1,806	1,806
Juvenile Justice Disbursements	909,074		909,074
Youth Diversion Programs - Restitution	1,000,000	1,000,000	
Youth Diversion Programs - Victim/Offender Mediation	200,000	200,000	
Youth Diversion Programs - All Other	953,720	953,720 (1.0 FTE)	
Youth Diversion Program Travel Expenses	1,172	1,172	
Victims and Criminal Justice Assistance Programs Administration	207,005		207,005 ^a (4.5 FTE)
Victims and Criminal Justice Assistance Programs Administration Travel Expenses	15,172		15,172 ^a
Federal Victims Assistance and Compensation Grants	2,600,000		2,600,000
State Victims Assistance and Law Enforcement Program	350,000		350,000 ^a

Ch. 42

Appropriations

special services at an average rate of \$8.60 per day per offender	11,220,103	11,220,103	
Diversion Programs including standard residential services at an average rate of \$30.33 per day per offender, and standard nonresidential services at an average rate of \$5.12 per day per offender	9,631,821	9,631,821	
Loans - New Community Corrections Facilities	120,000	120,000	
Specialized Services	136,075	136,075	
Day Reporting Center services at an average rate of \$223.26 per month per offender	428,656	428,656	
Monitored residential program, 3/4-house, at an average rate of \$13.76 per day per offender	401,865	401,865	
Criminal Justice Commission ⁸⁸	221,591	55,398 (M) (1.5 FTE)	166,193 (2.5 FTE)
Criminal Justice Commission Travel Expenses	3,245	811 (M)	2,434

Ch. 42

Appropriations

Appropriations

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
SEX OFFENDER TREATMENT BOARD						
TRAVEL EXPENSES 3,612				3,612 ^b		
Indirect Cost Assessment <u>79,082</u>				18,896 ^a		60,186
	33,709,380					
	33,712,992					

^a These amounts shall be from the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

^b THIS AMOUNT SHALL BE FROM THE SEX OFFENDER SURCHARGE FUND PURSUANT TO SECTION 18-21-103, C.R.S.

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	175,033	150,576		24,457 ^a	
		(3.0 FTE)		(1.0 FTE)	
Operating Expenses	19,378	13,544		5,834 ^a	
Travel Expenses	1,082	1,082			
Vehicle Lease Payments	184,348	152,806		31,542 ^b	
Leased Space in Montrose/Pueblo	<u>88,000</u>	88,000			
	467,841				

^a These amounts shall be from applicant print processing fees.

^b This amount shall be from the Limited Gaming Fund.

(B) Investigative Support Services

(1) Laboratory ^{88a}

Personal Services	2,136,429	1,994,903 (M)	141,526
		(35.8 FTE)	(2.5 FTE)
Operating Expenses	542,838	316,662 (M)	226,176
Travel Expenses	6,058	6,058	
Genetic Markers	<u>18,000</u>		18,000 ^a
	2,703,325		

^a This amount shall be from the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

(2) Assistance to Local

Governments/Drug Enforcement

Personal Services	1,380,809
	(27.0 FTE)
Operating Expenses	130,106
Travel Expenses	<u>6,632</u>
	1,517,547

1,517,547

(C) Crime Information Center

Personal Services	1,708,746	1,516,970	191,776 ^a	191,776 ^a
	(45.1 FTE)			

Ch. 42

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Operating Expenses	1,003,418		780,061		223,357 ^b	61,662 ^b	161,695 ^a	
Travel Expenses	2,989		2,989					
Criminal Justice Records Act	1,067,016				1,067,016 ^e		651,759 ^f	
	(22.6 FTE)				(22.6 FTE)			
Missing Children Program	37,538		37,538					
			(1.0 FTE)					
Limited Gaming Support	642,172				642,172 ^d			
					(10.0 FTE)			
Limited Gaming Support Travel Expenses	57,000				57,000 ^d			
Indirect Cost Assessment	131,223				131,223 ^e			
					112,045 ^e		19,178 ^a	
	<u>4,650,102</u>							

^a ~~This amount~~ THESE AMOUNTS shall be from the Highway Users Tax Fund.

^b ~~Of this amount, \$161,695 shall be from the Highway Users Tax Fund, and \$61,662~~ THIS AMOUNT shall be from fees for services provided to local government.

^c This amount shall be from applicant print processing fees.

^d These amounts shall be from the Limited Gaming Fund.

^e ~~Of this amount, \$19,178 shall be from the Highway Users Tax Fund, and \$112,045~~ THIS AMOUNT shall be from various cash sources.

^f THIS AMOUNT SHALL BE FROM APPLICANT PRINT PROCESSING FEES RECEIVED FROM OTHER STATE AGENCIES.

9,338,815

TOTALS PART XVII

(PUBLIC SAFETY)	\$91,510,531	\$31,504,122		\$48,915,297^a	\$967,288^a	\$10,123,824
	<u>\$91,659,388</u>	<u>\$31,530,656</u>	<u> </u>	<u>\$4,203,168^a</u>	<u>\$45,801,740^a</u>	<u> </u>

^a Of these amounts, ~~\$4,371,158~~ \$5,186,915 contains a (T) notation, and ~~\$39,339,928~~ \$39,345,171 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

SECTION 2. 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: March 22, 1994