

CHAPTER 415

APPROPRIATIONS

HOUSE BILL 14-1245

BY REPRESENTATIVE(S) Duran, May, Gerou, Fields, Ginal, Labuda, Pettersen, Rosenthal, Vigil, Williams, Young;
also SENATOR(S) Steadman, Hodge, Lambert, Crowder, Newell, Nicholson, Todd.

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, 2013. In Session Laws of Colorado 2013, section 2 of chapter 441, (SB 13-230), **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.

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

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(1) EXECUTIVE DIRECTOR'S OFFICE**(A) Administration**

Personal Services	2,543,578				2,543,578 ^a (32.2 FTE)	
Health, Life, and Dental	11,829,478	1,972,034		8,429,097 ^b	693,982 ^c	734,365(I)
Short-term Disability	204,603	41,728		138,940 ^b	9,677 ^c	14,258(I)
S.B. 04-257 Amortization Equalization Disbursement	3,661,708	716,205		2,525,578 ^b	172,237 ^c	247,688(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,303,423	644,288		2,280,409 ^b	155,119 ^c	223,607(I)
Salary Survey	6,553,420	543,087		5,499,839 ^b	268,213 ^c	242,281(I)
Merit Pay	1,611,966	267,241		1,182,984 ^b	78,884 ^c	82,857(I)
Shift Differential	516,482	71,408		409,322 ^b	35,752 ^c	
Workers' Compensation	2,777,091			2,277,215 ^b	499,876 ^d	

Operating Expenses	178,232			178,232 ^d	
Legal Services for 3,616 hours	329,345	107,094	202,532 ^b	19,719 ^d	
Purchase of Services from Computer Center	3,992,782 3,942,782	1,018,603 968,603	1,704,754 ^b	1,269,425 ^d	
Colorado State Network Management and Administration of OIT	1,279,088 432,773	931,847	184,798 ^b	162,443 ^d 432,773 ^d	
Payment to Risk Management and Property Funds	1,185,797	533,609	652,188 ^e		
Vehicle Lease Payments	128,858 169,254	64,687 57,602	33,521^e 76,194 ^e	30,650^f 35,458 ^f	
Leased Space	1,917,759 2,002,565	928,275	499,111^e 583,917 ^e	490,373 ^f	
Capitol Complex Leased Space	1,591,078	219,469	627,386 ^e	744,223 ^h	
Communication Services Payments	887,267	13,182	795,064 ^e	67,075 ^h	11,946(I)
COFRS Modernization Information	181,882	52,658	95,007 ^e	34,217 ^h	
Technology Security	67,863	23,176	34,687 ^e	10,000 ^h	
Utilities	196,523		195,023 ^e	1,500 ⁱ	
Distributions to Local Government	50,000		50,000 ^j		
	<u>45,420,996</u>				

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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.

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

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

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

(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	494,169	350,169	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.

~~47,337,827~~
47,413,029

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(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	9,827,325		462,528		9,110,896^d	253,901^c	
	11,874,846				10,776,417 ^d	635,901 ^c	
Information Technology Asset Maintenance	2,843,020				2,843,020 ^a		
Vehicle Lease Payments	5,790,302		146,161		5,379,555^c	154,376^f	110,210^(I)
	5,836,418		253,392		5,294,734 ^c	117,711 ^f	170,581(I)
Ports of Entry	7,906,897				7,906,897 ^c (117.8 FTE)		

Communications Program	7,462,168		6,562,993 ^a	878,189 ^b	20,986 ^(t)
			6,720,849 ^c	724,017 ^g	17,302 ^(l)
			(127.1 FTE)	(9.0 FTE)	
State Patrol Training Academy	2,370,021		1,882,550 ^h	487,471 ⁱ	
			(17.0 FTE)		
Safety and Law Enforcement Support	3,473,679		1,012,512 ^j	2,461,167 ^k	
				(4.0 FTE)	
Aircraft Program	727,859		536,509 ^l	191,350 ^m	
			(4.5 FTE)	(1.5 FTE)	
Executive and Capitol Complex Security Program	4,075,852	2,697,904		1,377,948 ⁿ	
		(41.0 FTE)		(25.0 FTE)	
Hazardous Materials Safety Program	1,135,380		1,135,380 ^o		
			(12.0 FTE)		
Automobile Theft Prevention Authority	6,213,420		6,213,420 ^p		
			(3.0 FTE)		
Victim Assistance	651,246		197,000 ^q	280,320 ^r	173,926 ^(l)
				(5.0 FTE)	(1.8 FTE)
Counter-drug Program	4,000,000		4,000,000 ^s		

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Motor Carrier Safety and Assistance Program Grants	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>6,725,352</u>				6,164,283 ^l	330,396 ^u	230,673(I)
		127,250,279					
		129,343,916					

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

^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, \$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, \$382,000 SHALL BE FROM THE PUBLIC SAFETY COMMUNICATIONS 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 agencies.

^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 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, ~~\$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 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 of cash funds.

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

^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, ~~\$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 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.

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

^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 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, \$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 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.

 APPROPRIATION FROM

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

^a 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 of reappropriated funds.

^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 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, 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 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 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 (1) (l), C.R.S.

^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 and \$145,091 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^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 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 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 Section 24-33.5-1220 (4), C.R.S.

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

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

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative Services	2,696,215	1,596,373 (18.5 FTE)	517,492 ^a (7.6 FTE)	498,312 ^b (1.9 FTE)	84,038(I) (1.3 FTE)
Indirect Cost Assessment	<u>597,597</u>		48,542 ^c	5,828 ^b	543,227(I)
	3,293,812				

^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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
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	200,000			200,000 ^b (0.4 FTE)		
	<u>12,100,000</u>					

^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.

(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	200,000			200,000 ^b (0.4 FTE)		
	<u>12,100,000</u>					

^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	850,000					850,000(I)
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Juvenile Diversion Programs	1,241,139	1,241,139	
	<u>2,091,139</u>	(0.9 FTE)	
(D) Community Corrections			
Community Corrections Boards Administration	2,140,703	2,140,703	
Community Corrections Placements ⁶⁰	55,112,987	54,094,118	1,018,869 ^a
Services for Substance Abuse and Co-occurring Disorders	1,793,900		1,793,900 ^a
Subsistence Grace Period Pilot Project ⁶¹	591,200	591,200	
Specialized Offender Services	55,000	55,000	
Offender Assessment Training	<u>10,507</u>	10,507	
	59,704,297		

^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, Appropriation to the Correctional Treatment Cash Fund line item.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
(E) Crime Control and System Improvement							
State and Local Crime Control and System Improvement Grants	4,900,000						4,900,000(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	200,000					100,000 ^c (1.0 FTE)	100,000(I) (1.5 FTE)
Federal Grants	4,300,000						4,300,000(I) (17.5 FTE)
Criminal Justice Training Fund	120,000				120,000 ^d (0.5 FTE)		

MacArthur		
Foundation Grant	75,000	75,000 ^e
Methamphetamine		
Abuse Task Force Fund	<u>20,000</u>	20,000 ^f
	10,145,933	

^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.

87,335,181

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	355,778	287,276	68,502 ^a		
		(3.0 FTE)	(1.0 FTE)		
Operating Expenses	24,706	13,729	10,977 ^a		
Vehicle Lease Payments	269,849	248,295	6,538^e	12,350^b	2,666^(f)
	403,134	376,025	7,512 ^a	15,851 ^b	3,746 ^(f)
Federal Grants	829,795				829,795 ^(f)
					(3.0 FTE)
Indirect Cost Assessment	<u>298,621</u>		210,023 ^c	75,126 ^d	13,472 ^(f)

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

^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 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, \$259,777 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.

(3) Information

Technology	1,665,697	844,310	758,587 ^a	62,800 ^b
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^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.

 APPROPRIATION FROM

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

^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 \$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.

**(C) Laboratory and Investigative
Services**

^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	361,248	300,744	60,504^a
	<u>365,815</u>		65,071 ^a
	1,673,271		
	1,677,838		

^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 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 REPEALED ON NOVEMBER 30, 1998.

~~28,872,683~~
29,965,425

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	2,649,698	627,965	65,841 ^a	1,955,892(I)
	2,710,427	688,694		
		(9.2 FTE)	(1.0 FTE)	(18.7 FTE)
		(9.7 FTE)		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Disaster Response and Recovery	4,950,000			4,500,000(I) ^b		450,000(I)
Preparedness Grants and Training	12,010,988			10,988(I) ^b		12,000,000(I)
APPROPRIATION TO THE DISASTER EMERGENCY FUND	70,000,000	70,000,000				
Indirect Cost Assessment	183,033				5,706 ^c	177,327(I)
	49,793,719					
	89,854,448					

^a This amount shall be from appropriations transferred from the Division of Local Government in the Department of Local Affairs.

^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.

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

(B) Office of Prevention and Security

Personal Services	1,276,465			588,784 ^a		687,681(I) (8.0 FTE)
Operating Expenses	536,917			45,765 ^a		491,152(I)
	<u>1,813,382</u>					

^a These amounts shall be from appropriations transferred from the Colorado State Patrol.

(C) Office of Preparedness

Program Administration	803,001	203,001		600,000(I)
		(2.8 FTE)		(6.0 FTE)
Grants and Training	<u>9,601,205</u>			9,601,205(I)
	10,404,206			
	32,011,307			
	102,072,036			

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., 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

61 Department of Public Safety, Division of Criminal Justice, Community Corrections, Subsistence Grace Period Pilot Project – This appropriation is for an 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 to FY 2014-15. The unspent balance of the amount rolled forward to FY 2014-15 may further roll forward to FY 2015-16.

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

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

- (a) \$6,901 TO THE EXECUTIVE DIRECTOR'S OFFICE FOR VEHICLE LEASE PAYMENTS;
- (b) \$24,200 TO THE EXECUTIVE DIRECTOR'S OFFICE FOR LEASED SPACE; AND
- (c) \$708,490 AND 6.0 FTE TO THE DIVISION OF CRIMINAL JUSTICE.

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

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

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

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

SECTION 5. 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 27, 2014