

APPROPRIATION FROM

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

**SECTION 14. 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 (1)(A), (5) (B) (2), and the affected totals as amended by section 1 Senate Bill 13-101 and as Part XVII (1)(A) and the affect totals are further amended by section 9 of House Bill 12-1229, and **add** a new footnote to Part XVII (1)(A), as follows:

Section 2. **Appropriation.**

**PART XVII  
DEPARTMENT OF PUBLIC SAFETY**

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

**(A) Administration**

Personal Services	2,269,953				2,269,953 <sup>a</sup> (27.7 FTE)	
Health, Life, and Dental	9,699,820	1,603,810	6,929,526 <sup>b</sup>	674,902 <sup>c</sup>	491,582(I)	
Short-term Disability	148,436	27,992	102,625 <sup>b</sup>	12,338 <sup>c</sup>	5,481(I)	
S.B. 04-257 Amortization	2,678,987	501,127	1,856,708 <sup>b</sup>	222,071 <sup>c</sup>	99,081(I)	
S.B. 06-235 Supplemental	2,300,550	428,817	1,599,803 <sup>b</sup>	186,783 <sup>c</sup>	85,147(I)	
Shift Differential	320,607	67,963	221,871 <sup>b</sup>	30,773 <sup>c</sup>		
Workers' Compensation	2,827,657		265,336 <sup>b</sup>	2,562,321 <sup>a</sup>		
Operating Expenses	151,046			151,046 <sup>a</sup>		
Legal Services for 4,524	349,441	78,945	103,404 <sup>b</sup>	167,092 <sup>a</sup>		
Purchase of Services from	2,504,611	978,611	1,361,675 <sup>b</sup>	164,325 <sup>a</sup>		
Multiuse Network	1,986,110	1,486,029	337,638 <sup>b</sup>	162,443 <sup>a</sup>		
Management and	261,189		85,395 <sup>d</sup>	175,794 <sup>a</sup>		
Payment to Risk	1,177,817	177,192	195,240 <sup>d</sup>	805,385 <sup>a</sup>		
Vehicle Lease Payments	80,076	22,698	29,437 <sup>e</sup>	27,941 <sup>f</sup>		
Leased Space	1,937,259	888,230	494,386 <sup>b</sup>	554,643 <sup>f</sup>		
Capitol Complex Leased	1,263,475	16,890	462,435 <sup>g</sup>	784,150 <sup>h</sup>		
Communication Services	652,003		593,137 <sup>g</sup>	49,123 <sup>h</sup>	9,743(I)	
COFRS Modernization	168,478	52,658	81,603 <sup>g</sup>	34,217 <sup>h</sup>		
Utilities	87,407		85,907 <sup>d</sup>	1,500 <sup>i</sup>		
Distributions to Local	50,000		50,000 <sup>j</sup>			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
EXTERNAL STUDY OF SEX OFFENDER MANAGEMENT BOARD <sup>48a</sup>	100,000	100,000				
	<u>30,914,922</u>					
	31,014,922					

<sup>a</sup> Of these amounts, \$5,347,958 shall be from departmental indirect cost recoveries and \$1,110,401 shall be from statewide indirect cost recoveries.

<sup>b</sup> Of these amounts, \$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.

<sup>c</sup> 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, \$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.

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

<sup>e</sup> This amount shall be from various sources of cash funds.

<sup>f</sup> 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.

<sup>g</sup> 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.

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

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

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

~~32,831,753~~

32,931,753

**(5) COLORADO BUREAU OF INVESTIGATION<sup>1</sup>**

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

(2) Identification

Personal Services	<del>3,195,919</del>	1,155,085	<del>1,793,276<sup>a</sup></del>	247,558 <sup>b</sup>
	3,201,519		1,798,876 <sup>a</sup>	
		(21.8 FTE)	(25.7 FTE)	(6.1 FTE)
Operating Expenses	<del>5,198,999</del>	244,510	<del>2,485,124<sup>a</sup></del>	2,469,365 <sup>b</sup>
	5,217,099		2,503,224 <sup>a</sup>	

Lease/Lease Purchase			
Equipment	591,235	378,392 <sup>a</sup>	212,843 <sup>b</sup>
	<u>8,986,153</u>		
	9,009,853		

<sup>a</sup> 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.

<sup>b</sup> 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, 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.

29,313,628  
29,337,328

**TOTALS PART XVII**  
**(PUBLIC SAFETY)**

\$274,345,250	\$84,700,589		\$136,496,137 <sup>a</sup>	\$25,083,490	\$28,065,034 <sup>b</sup>
\$274,468,950	\$84,800,589		\$136,519,837 <sup>a</sup>		

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

<sup>b</sup> This amount contains an (I) notation.

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

48a DEPARTMENT OF PUBLIC SAFETY, EXECUTIVE DIRECTOR'S OFFICE, ADMINISTRATION, EXTERNAL STUDY OF SEX OFFENDER MANAGEMENT BOARD – THE DIRECTORS OF THE DEPARTMENT OF PUBLIC SAFETY, THE DEPARTMENT OF CORRECTIONS, AND THE JUDICIAL BRANCH'S DIVISION OF PROBATION, ARE REQUESTED TO EACH APPOINT 2 MEMBERS TO A COMMITTEE THAT WILL SELECT AN INDEPENDENT EXTERNAL EXPERT TO CONDUCT A THOROUGH REVIEW, BASED ON RISK-NEED-RESPONSIVITY PRINCIPLES AND THE RELEVANT LITERATURE, WITH RECOMMENDATIONS FOR IMPROVEMENT AS WARRANTED, OF THE EFFICACY, COST-EFFECTIVENESS, AND PUBLIC SAFETY IMPLICATIONS OF SEX OFFENDER MANAGEMENT BOARD PROGRAMS AND POLICIES WITH PARTICULAR ATTENTION TO (1) THE GUIDELINES AND STANDARDS TO TREAT ADULT SEX OFFENDERS ISSUED BY THE SEX OFFENDER MANAGEMENT BOARD PURSUANT TO SECTION 16-11.7-103 (4) (b), C.R.S., (2) THE CRITERIA FOR RELEASE FROM INCARCERATION, REDUCTION IN SUPERVISION, DISCHARGE FOR CERTAIN ADULT SEX OFFENDERS, AND MEASUREMENT OF AN ADULT SEX OFFENDER'S PROGRESS IN TREATMENT ISSUED BY THE SEX OFFENDER MANAGEMENT BOARD PURSUANT TO SECTION 16-11.7-103 (4) (f), C.R.S., AND (3) THE APPLICATION AND REVIEW PROCESS FOR TREATMENT PROVIDERS, EVALUATORS, AND POLYGRAPH EXAMINERS WHO PROVIDE SERVICES TO ADULT SEX OFFENDERS AS DEVELOPED BY THE SEX OFFENDER MANAGEMENT BOARD PURSUANT TO SECTION 16-11.7-106 (2) (a). THE DEPARTMENT IS REQUESTED TO PROVIDE THE REPORT TO THE JOINT BUDGET COMMITTEE BY FEBRUARY 1, 2014. THIS APPROPRIATION MAY ROLL FORWARD TO FY 2013-14.