

SENATE COMMITTEE OF REFERENCE REPORT

Chairman of Committee

February 22, 2013
Date

Committee on Appropriations.

After consideration on the merits, the Committee recommends the following:

SB13-129 be amended as follows, and as so amended, be referred to the Committee of the Whole with favorable recommendation:

1 Amend printed bill, page 5, after line 15 insert:

2 **"SECTION 6. Appropriation to the legislative department for**
3 **the fiscal year beginning July 1, 2012.** In Session Laws of Colorado
4 2012, chapter 283 (HB 12-1301), **amend** section 1 as follows:

5 Section 1. **Appropriation.** In addition to any other appropriation,
6 there is hereby appropriated, to the legislative department of the state of
7 Colorado, the sum of ~~\$34,326,736~~, \$34,320,236, or so much thereof as
8 may be necessary, of which amount \$33,237,355 shall be out of any
9 moneys in the general fund not otherwise appropriated, \$179,065 shall be
10 from cash funds, and ~~\$910,316~~ \$903,816 shall be from reappropriated
11 funds, for payment of the expenses of the legislative department for the
12 fiscal year beginning July 1, 2012, to be allocated as follows:

13	General assembly	\$ 11,783,625 ^{1/}
14		(66.0 FTE)
15	State auditor	7,963,562 ^{2/}
16		7,957,062 ^{2/}
17		(68.0 FTE)
18	Joint budget committee	1,480,365
19		(16.0 FTE)
20	Legislative council	6,606,338
21		(68.0 FTE)
22	Committee on legal services	5,235,260 ^{3/}
23		(53.0 FTE)

1	PERA Amortization Equalization Disbursement	677,848
2	PERA Supplemental Amortization Equalization	
3	Disbursement	579,738
4	Total legislative department	\$ 34,326,736
5	<u>1/</u> Of this amount, \$90,000 is appropriated out of cash funds	
6	generated by the sale of bill boxes, legislative directories, and	
7	publications and other services provided by the print shop, \$3,816	
8	is appropriated out of reappropriated funds from the	
9	methamphetamine abuse prevention, intervention, and treatment	
10	cash fund created in section 18-18.5-105 (1) (a), Colorado Revised	
11	Statutes, and \$11,689,809 is appropriated out of the general fund.	
12	<u>2/</u> Of this amount, \$6,967,997 is appropriated out of the general	
13	fund, \$906,500 \$900,000 is appropriated out of reappropriated	
14	funds received from various departments for audits, and \$89,065	
15	is appropriated out of cash funds received pursuant to section	
16	2-3-113 (7), Colorado Revised Statutes.	
17	<u>3/</u> In addition, it is anticipated that, during the 2012-13 fiscal year,	
18	the tax levy on civil actions provided for in section 2-5-119,	
19	Colorado Revised Statutes, will return approximately \$326,000 to	
20	the general fund to offset expenses of the revision of statutes by	
21	the office of legislative legal services.	

APPROPRIATION FROM

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

SECTION 7. 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 (2) and the affected totals, as the said Part XVII (2) and the affected totals are amended by section 1 of Senate Bill 13-101, as follows:

Section 2. **Appropriations.**

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(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)
State Patrol Training Academy	2,370,021			1,882,550 ^h	487,471 ⁱ	

SB129_J.002

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(17.0 FTE)		
2	Safety and Law						
3	Enforcement Support	3,473,679			1,012,512 ^j	2,461,167 ^k	
4						(4.0 FTE)	
5	Aircraft Program	727,859			536,509 ^l	191,350 ^m	
6					(4.5 FTE)	(1.5 FTE)	
7	Executive and Capitol						
8	Complex Security Program	3,944,613	2,697,904			1,246,709 ⁿ	
9			(41.0 FTE)			(20.0 FTE)	
10	Hazardous Materials Safety						
11	Program	1,135,380			1,135,380 ^o		
12					(12.0 FTE)		
13	Automobile Theft						
14	Prevention Authority	5,333,420			5,333,420^p		
15		5,326,920			5,326,920 ^p		
16					(3.0 FTE)		
17	Victim Assistance	651,246			197,000 ^q	280,320 ^r	173,926(I)
18						(5.0 FTE)	(1.8 FTE)
19	Counter-drug Program	4,000,000			4,000,000 ^s		
20	Motor Carrier Safety and						
21	Assistance Program Grants	3,724,074			326,607 ^a		3,397,467(I)
22							(32.0 FTE)
23	Federal Safety Grants	1,073,045					1,073,045(I)
24							(2.0 FTE)
25	Indirect Cost Assessment	<u>8,213,058</u>			7,431,058 ^t	473,359 ^u	308,641(I)
26		124,095,529					
27		124,089,029					

SB129_J.002

APPROPRIATION FROM

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

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27

- ^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.
- ^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 \$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, \$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.

APPROPRIATION FROM

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

- 1 ^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.
- 2 ^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
- 3 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.
- 4 ^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
- 5 of reappropriated funds.
- 6

TOTALS PART XVII							
8 (PUBLIC SAFETY)		\$273,982,783	\$84,338,122		\$136,496,137 ^a	\$25,083,490	\$28,065,034 ^b
9		\$273,976,283			\$136,489,637 ^a		

- 10
- 11 ^a 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.
- 12 ^b This amount contains an (I) notation."
- 13

1 Renumber succeeding section accordingly.

2

3 Page 1, line 103, strike "**OBLIGATIONS.**" and substitute "**OBLIGATIONS,**
4 **AND, IN CONNECTION THEREWITH, REDUCING AN APPROPRIATION.**".

** *** ** *** **